
THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2022

Adopted by the U. T. System Board of Regents
August 19, 2021

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2022 OPERATING BUDGET
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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2022

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

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

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for Highly Compensated Personnel whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U. T. System Board of Regents (Regents' Rule 20204).
 - e. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).
 - h. Transactions involving all other personnel except those specified in B.1.a, B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, and B.2e as defined above.
 - i. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - j. Summer Session Budgets.

- k. Clinical faculty appointments or changes, including medical or hospital staff, without salary provided the clinical faculty member is not considered to be Highly Compensated Personnel.
4. Effective date of appointments and compensation increases
- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
 - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
 - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by president)
 - b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$1,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$1,000,000 (approval by president)

- c. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$250,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$250,000 and less than \$1,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$250,000 (approval by president)

- d. U. T. System Administration will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.

- e. Notwithstanding a., b., and c. of this section, the president of an institution may authorize any budget amendment related to hospital patient care activities or Medical, Dental, Nursing, and Faculty Services Research and Development Plans, the Allied Health Faculty Services Plan or the Physicians Referral Service Plan without limitation if the budget increase is supported by a corresponding increase in revenue. This exception does not apply to increases from unappropriated balances.

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds," "FSRDP Funds," "Allied Health Faculty Services Plan" or "Nursing Clinical Enterprise Health Services, Research and Development Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development Plan, Allied Health Faculty Services Plan, or Nursing Clinical Enterprise Health Services Research and Development Plan.
3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.

4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' Rule 30201.
5. In these Rules, Compensation means total annual compensation as defined by Regents' Rule 20204 or total compensation under a multiyear contract.
6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

THE UNIVERSITY OF TEXAS SYSTEM

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

For Fiscal Year Ending August 31, 2022

RULES AND PROCEDURES

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

**All Funds
Budget Summary**

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2022 OPERATING BUDGET
ALL FUNDS OPERATING BUDGET SUMMARY**

<u>Fund Group</u>	<u>FY 2021 Budget</u>	<u>% of Budget</u>	<u>FY 2022 Budget</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>% Increase % (Decrease)</u>
Educational & General Funds	\$ 200,260,952	63.45%	\$ 230,484,725	63.38%	\$ 30,223,773	15.1%
Designated Funds	75,378,506	23.88%	92,963,442	25.56%	17,584,936	23.3%
Auxillary Enterprise Funds	181,526	0.06%	201,920	0.06%	20,394	11.2%
Current Restricted Funds - Contracts and Grants	18,027,285	5.71%	20,917,107	5.75%	2,889,822	16.0%
Current Restricted Funds - Gifts	5,273,645	1.67%	1,643,735	0.45%	(3,629,910)	-68.8%
TOTAL OPERATING BUDGET	\$ <u>299,121,914</u>	<u>94.77%</u>	\$ <u>346,210,929</u>	<u>95.20%</u>	\$ <u>47,089,015</u>	<u>15.7%</u>
Adjustments:						
Tuition Discounting	-	0.00%	(150,000)	-0.04%	(150,000)	0.0%
Capital Outlay	(800,000)	-0.25%	(800,000)	-0.22%	-	0.0%
Debt Principal Transfers	-	0.00%	-	0.00%	-	0.0%
Capitalized Lease Principal	-	0.00%	(1,726,150)	-0.47%	(1,726,150)	0.0%
Depreciation Expense	17,300,000	5.48%	20,101,150	5.53%	2,801,150	16.2%
Total	\$ <u>315,621,914</u>	<u>100.00%</u>	<u>363,635,929</u>	<u>100.00%</u>	<u>48,014,015</u>	<u>15.2%</u>

The University of Texas Health Science Center at Tyler
Operating Budget - Expenses by Functional Classification
Fiscal Year Ending August 31, 2022

Adjusted FY 2021 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2022 Total Operating Budget
Operating Revenues:										
\$ 820,456	Tuition and Fees (Gross)	290,613	618,795	-	-	-	-	909,408		909,408
-	Less Discounts and Allowances	-	-	-	-	-	-	-	(150,000)	(150,000)
10,301,285	Federal Sponsored Programs	-	2,259,804	-	-	9,446,873	-	11,706,677		11,706,677
4,830,714	State Sponsored Programs	20,714	916,037	-	-	6,171,739	-	7,108,490		7,108,490
38,495,462	Local and Private Sponsored Programs	69,634	61,913,430	-	-	5,298,495	-	67,281,559		67,281,559
9,668,078	Net Sales and Services of Educational Activities	2,011,636	5,703,070	-	-	-	-	7,714,706		7,714,706
121,384,195	Net Sales and Services of Hospital and Clinics	149,004,974	-	-	-	-	-	149,004,974		149,004,974
30,074,817	Net Professional Fees	-	24,842,205	-	-	-	-	24,842,205		24,842,205
167,728	Net Auxiliary Enterprises	-	-	171,652	-	-	-	171,652		171,652
35,189,189	Other Operating Revenues	1,454,180	29,736,445	-	-	-	-	31,190,625		31,190,625
250,931,924	Total Operating Revenues	152,851,751	125,989,786	171,652	-	20,917,107	-	299,930,296	(150,000)	299,780,296
Operating Expenses:										
16,582,160	Instruction	17,583,480	1,663,803	-	-	113,647	-	19,360,930	(47,000)	19,313,930
14,775,114	Academic Support	5,685,951	152,178	-	-	36,460	-	5,874,589	(50,000)	5,824,589
29,130,624	Research	10,890,343	2,079,325	-	-	21,443,304	-	34,412,972	(376,000)	34,036,972
-	Public Service	-	-	-	-	-	-	-	-	-
212,948,356	Hospitals and Clinics	170,088,814	87,095,984	-	-	634,717	-	257,819,515	(1,509,362)	256,310,153
14,236,716	Institutional Support	14,827,185	1,926,312	-	-	270,754	-	17,024,251	(566,638)	16,457,613
-	Student Services	803,127	-	-	-	-	-	803,127	-	803,127
9,641,230	Operation and Maintenance of Plant	9,816,993	-	-	-	-	-	9,816,993	(50,000)	9,766,993
80,000	Scholarships and Fellowships	42,200	45,840	-	-	61,960	-	150,000	(150,000)	-
181,526	Auxiliary Enterprises	-	-	201,920	-	-	-	201,920	-	201,920
17,300,000	Depreciation and Amortization	-	-	-	-	-	-	-	20,101,150	20,101,150
314,875,726	Total Operating Expenses	229,738,093	92,963,442	201,920	-	22,560,842	-	345,464,297	17,352,150	362,816,447
(63,943,802)	Operating Surplus/Deficit	(76,886,342)	33,026,344	(30,268)	-	(1,643,735)	-	(45,534,001)	(17,502,150)	(63,036,151)
Budgeted Nonoperating Revenues (Expenses):										
54,466,516	State Appropriations	54,332,132	-	-	-	-	-	54,332,132		54,332,132
-	Federal Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
-	State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
5,235,469	Gifts in Support of Operations	-	-	-	-	7,083,021	-	7,083,021		7,083,021
4,283,518	Net Investment Income	9,292	2,982,021	-	-	1,176,592	-	4,167,905		4,167,905
-	Other Non-Operating Revenue	-	-	-	-	-	-	-		-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
63,985,503	Net Budgeted Non-Operating Revenue/(Expenses)	54,341,424	2,982,021	-	-	8,259,613	-	65,583,058	-	65,583,058
Transfers and Other:										
-	AUF Transfers Received	-	-	-	-	-	-	-		-
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(746,188)	Transfers for Debt Service - Interest and Lease Interest	(746,632)	-	-	-	-	-	(746,632)	(72,850)	(819,482)
-	Transfers for Debt Service - Principal and Lease Principal	-	-	-	-	-	-	-	(1,726,150)	(1,726,150)
-	Budget Transfers	23,291,550	(17,164,072)	-	-	(6,137,500)	-	(10,022)		(10,022)
(746,188)	Total Transfers and Other	22,544,918	(17,164,072)	-	-	(6,137,500)	-	(756,654)	(1,799,000)	(2,555,654)
\$ (704,487)	Budget Surplus (Deficit)	-	18,844,293	(30,268)	-	478,378	-	19,292,403	(19,301,150)	(8,747)
\$ 314,917,427	Total Revenues and AUF Transfers	207,193,175	128,971,807	171,652	-	29,176,720	-	365,513,354	(150,000)	365,363,354
(315,621,914)	Total Expenses and Transfers for Interest	(230,484,725)	(92,963,442)	(201,920)	-	(22,560,842)	-	(346,210,929)	(17,425,000)	(363,635,929)
\$ (704,487)	Excess (Deficiency) of Revenue over Expenses	(23,291,550)	36,008,365	(30,268)	-	6,615,878	-	19,302,425	(17,575,000)	1,727,425

The University of Texas Health Science Center at Tyler
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2022

	FY 2021	FY 2022
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	-	150,000
Reduction of Scholarship Expenses in:		
Instruction	-	-
Academic Support	-	-
Research	-	-
Public Service	-	-
Hospitals and Clinics	-	-
Institutional Support	-	-
Student Services	-	-
Operation and Maintenance of Plant	-	-
Scholarships and Fellowships	-	150,000
Auxiliary Enterprises	-	-
Total Reduction of Expenses	<u>-</u>	<u>150,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	13,309	47,000
Academic Support	9,982	50,000
Research	471,409	376,000
Public Service	-	-
Hospitals and Clinics	195,436	227,000
Institutional Support	6,655	50,000
Student Services	-	-
Operation and Maintenance of Plant	103,209	50,000
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	-
Total	<u>800,000</u>	<u>800,000</u>
3) Capitalized Lease Activity Included in Budgeted Fund Totals		
Instruction	-	-
Academic Support	-	-
Research	-	-
Public Service	-	-
Hospitals and Clinics	-	1,282,362
Institutional Support	-	516,638
Student Services	-	-
Operation and Maintenance of Plant	-	-
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	-
Total	<u>-</u>	<u>1,799,000</u>
Lease Interest (Reclassified from Functional Expenses)	-	72,850
Lease Principal (Reclassified from Functional Expenses)	-	1,726,150
Total	<u>-</u>	<u>1,799,000</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases	-	1,726,150
Depreciation and Amortization - All Other	17,300,000	18,375,000
	<u>17,300,000</u>	<u>20,101,150</u>
5) Transfers for Debt Service - Principal	<u>-</u>	<u>-</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	-	(150,000)
Net (Increase) Decrease in Expenses	(16,500,000)	(17,425,000)
Net Increase (Decrease) in Budget Surplus	<u>(16,500,000)</u>	<u>(17,575,000)</u>

The University of Texas Health Science Center at Tyler
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2022

Adjusted FY 2021 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2022 Total Operating Budget
	Operating Revenues:									
\$ 820,456	Tuition and Fees	290,613	618,795	-	-	-	-	909,408		909,408
-	Less Discounts and Allowances	-	-	-	-	-	-	-	(150,000)	(150,000)
10,301,285	Federal Sponsored Programs	-	2,259,804	-	-	9,446,873	-	11,706,677		11,706,677
4,830,714	State Sponsored Programs	20,714	916,037	-	-	6,171,739	-	7,108,490		7,108,490
38,495,462	Local and Private Sponsored Programs	69,634	61,913,430	-	-	5,298,495	-	67,281,559		67,281,559
9,668,078	Net Sales and Services of Educational Activities	2,011,636	5,703,070	-	-	-	-	7,714,706		7,714,706
121,384,195	Net Sales and Services of Hospital and Clinics	149,004,974	-	-	-	-	-	149,004,974		149,004,974
30,074,817	Net Professional Fees	-	24,842,205	-	-	-	-	24,842,205		24,842,205
167,728	Net Auxiliary Enterprises	-	-	171,652	-	-	-	171,652		171,652
35,189,189	Other Operating Revenues	1,454,180	29,736,445	-	-	-	-	31,190,625		31,190,625
250,931,924	Total Operating Revenues	152,851,751	125,989,786	171,652	-	20,917,107	-	299,930,296	(150,000)	299,780,296
	Operating Expenses:									
71,022,466	Compensation - Faculty	27,521,581	67,933,129	-	-	5,636,683	-	101,091,393		101,091,393
71,389,587	Compensation - Non-Faculty	68,032,777	4,126,557	-	-	5,403,847	-	77,563,181		77,563,181
946,935	Wages	732,909	354,027	-	-	79,309	-	1,166,245		1,166,245
38,456,376	Benefits	30,332,813	12,907,525	-	-	3,095,459	-	46,335,797		46,335,797
181,815,364	Personnel Costs	126,620,080	85,321,238	-	-	14,215,298	-	226,156,616	-	226,156,616
2,574,485	Utilities	2,434,046	722	31,771	-	-	-	2,466,539		2,466,539
80,000	Scholarships and Fellowships	42,200	45,840	-	-	61,960	-	150,000		150,000
-	Less Discounts and Allowances	-	-	-	-	-	-	-	(150,000)	(150,000)
113,905,877	Operations, Maintenance and Travel	100,641,767	7,595,642	170,149	-	8,283,584	-	116,691,142		116,691,142
(800,000)	Less Capitalized Portion and Capitalized Lease Activity	-	-	-	-	-	-	-	(2,599,000)	(2,599,000)
17,300,000	Depreciation and Amortization	-	-	-	-	-	-	-	20,101,150	20,101,150
314,875,726	Total Operating Expenses	229,738,093	92,963,442	201,920	-	22,560,842	-	345,464,297	17,352,150	362,816,447
(63,943,802)	Operating Surplus/Deficit	(76,886,342)	33,026,344	(30,268)	-	(1,643,735)	-	(45,534,001)	(17,502,150)	(63,036,151)
	Budgeted Nonoperating Revenues (Expenses):									
54,466,516	State Appropriations	54,332,132	-	-	-	-	-	54,332,132		54,332,132
-	Federal Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
-	State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
5,235,469	Gifts in Support of Operations	-	-	-	-	7,083,021	-	7,083,021		7,083,021
4,283,518	Net Investment Income	9,292	2,982,021	-	-	1,176,592	-	4,167,905		4,167,905
-	Other Non-Operating Revenue	-	-	-	-	-	-	-		-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
63,985,503	Net Budgeted Non-Operating Revenue/(Expenses)	54,341,424	2,982,021	-	-	8,259,613	-	65,583,058	-	65,583,058
	Transfers and Other:									
-	AUF Transfers Received	-	-	-	-	-	-	-		-
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(746,188)	Transfers for Debt Service - Interest and Lease Interest	(746,632)	-	-	-	-	-	(746,632)	(72,850)	(819,482)
-	Transfers for Debt Service - Principal and Lease Principal	-	-	-	-	-	-	-	(1,726,150)	(1,726,150)
-	Budget Transfers	23,291,550	(17,164,072)	-	-	(6,137,500)	-	(10,022)		(10,022)
(746,188)	Total Transfers and Other	22,544,918	(17,164,072)	-	-	(6,137,500)	-	(756,654)	(1,799,000)	(2,555,654)
\$ (704,487)	Budget Surplus (Deficit)	-	18,844,293	(30,268)	-	478,378	-	19,292,403	(19,301,150)	(8,747)
\$ 314,917,427	Total Revenues and AUF Transfers	207,193,175	128,971,807	171,652	-	29,176,720	-	365,513,354	(150,000)	365,363,354
(315,621,914)	Total Expenses and Transfers for Interest	(230,484,725)	(92,963,442)	(201,920)	-	(22,560,842)	-	(346,210,929)	(17,425,000)	(363,635,929)
\$ (704,487)	Excess (Deficiency) of Revenue over Expenses	(23,291,550)	36,008,365	(30,268)	-	6,615,878	-	19,302,425	(17,575,000)	1,727,425

The University of Texas Health Science Center at Tyler
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2022

	FY 2021	FY 2022
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	-	150,000
Reduction of Scholarship Expenses in:	-	150,000
	<u> </u>	<u> </u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>800,000</u>	<u>800,000</u>
3) Capitalized Lease Activity Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	-	1,799,000
Lease Interest (Reclassified from O&M)	-	72,850
Lease Principal (Reclassified from O&M)	-	1,726,150
	<u> </u>	<u> </u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>17,300,000</u>	<u>20,101,150</u>
5) Transfers for Debt Service - Principal	<u> </u>	<u> </u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	-	(150,000)
Net (Increase) Decrease in Expenditures	(16,500,000)	(17,425,000)
Net Increase (Decrease) in Budget Surplus	<u>(16,500,000)</u>	<u>(17,575,000)</u>

**Educational and
General Funds**

The University of Texas Health Science Center at Tyler

SUMMARY - EDUCATIONAL AND GENERAL BUDGET

Comparison of Adjusted 2021 with 2022 Budget

Item	Adjusted		Increase or (Decrease)	
	2021	2022	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 48,603,941	\$ 49,699,857	\$ 1,095,916	2.3%
GAA Article IX Appropriation	0	275,456	275,456	-
Less Tuition Rev Bond Debt Svc Trsfrd to UT System	(3,721,350)	(3,721,450)	(100)	0.0%
Transfer from Higher Education Group Insurance	4,412,027	3,744,245	(667,782)	(15.1%)
Benefits Paid By the State	5,171,898	4,334,024	(837,874)	(16.2%)
Subtotal - General Revenue	54,466,516	54,332,132	(134,384)	(0.2%)
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	266,680	290,613	23,933	9.0%
Interest on Time Deposits	30,785	9,292	(21,493)	(69.8%)
Other Income	1,129,932	3,556,164	2,426,232	214.7%
Income from Patients	121,384,195	149,004,974	27,620,779	22.8%
Income From Patients	106,312,396	130,789,515	24,477,119	23.0%
Retail Pharmacy	15,071,799	18,215,459	3,143,660	20.9%
Transfers of E&G Income	(5,388)	(10,022)	(4,634)	86.0%
Transfer for Texas Public Education Grants	(5,388)	(10,022)	(4,634)	86.0%
Subtotal - Estimated Educational & General Income	122,806,204	152,851,021	30,044,817	24.5%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	21,738,232	23,301,572	1,563,340	7.2%
Transfer from Other Funds	19,289,798	20,379,475	1,089,677	5.6%
Trsfr from Des Funds- Overhead on Spons Projects	2,448,434	2,922,097	473,663	19.3%
State/Federal Grants, Contracts and Transfers	1,250,000	0	(1,250,000)	(100.0%)
DSHS - Behavioral Health	0	0	0	-
THECB - Northeast Texas Initiative (NETNet)	1,250,000	0	(1,250,000)	(100.0%)
Subtotal - Other Sources	22,988,232	23,301,572	313,340	1.4%
TOTAL RESOURCES	\$ 200,260,952	\$ 230,484,725	\$ 30,223,773	15.1%

The University of Texas Health Science Center at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2021 with 2022 Budget

Item	Adjusted		Increase or (Decrease)	
	2021	2022	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	9,408,699	19,052,142	9,643,443	102.5%
Faculty Salaries	5,165,971	10,580,902	5,414,931	104.8%
Departmental Operating Expense	1,599,690	3,978,584	2,378,894	148.7%
Instructional Administration	2,643,038	4,492,656	1,849,618	70.0%
Library	669,572	623,102	(46,470)	(6.9%)
Special Items - Instructional Support	1,151,936	215,000	(936,936)	(81.3%)
Northeast Texas Initiative	1,151,936	215,000	(936,936)	(81.3%)
Subtotal - Instruction and Academic Support	11,230,207	19,890,244	8,660,037	77.1%
<u>RESEARCH</u>				
Research Enhancement	6,914,983	9,109,189	2,194,206	31.7%
Subtotal - Research	6,914,983	9,109,189	2,194,206	31.7%
<u>HEALTH CARE</u>				
Patient Care Activities	135,652,807	148,230,915	12,578,108	9.3%
Patient Care Activities - Faculty Salaries	10,469,547	13,945,364	3,475,817	33.2%
Patient Care Activities - Other	125,183,260	134,285,551	9,102,291	7.3%
Subtotal - Health Care	135,652,807	148,230,915	12,578,108	9.3%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	10,036,345	12,435,069	2,398,724	23.9%
Subtotal - Institutional Support	10,036,345	12,435,069	2,398,724	23.9%
<u>STUDENT SERVICES</u>				
Student Services	0	697,440	697,440	-
Subtotal - Student Services	0	697,440	697,440	-

The University of Texas Health Science Center at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2021 with 2022 Budget

Item	Adjusted		Increase or (Decrease)	
	2021	2022	Amount	Percent
BUDGETED EXPENDITURES				
<u>STAFF BENEFITS</u>				
Staff Benefits	26,740,422	30,332,813	3,592,391	13.4%
Old Age and Survivors Insurance	4,908,002	6,259,607	1,351,605	27.5%
Staff Group Insurance Premiums	9,117,821	11,514,986	2,397,165	26.3%
Longevity Pay	681,840	756,840	75,000	11.0%
Workers Compensation Insurance	147,251	215,940	68,689	46.6%
Retirement Contributions	11,433,331	10,893,753	(539,578)	(4.7%)
Unemployment Compensation Insurance	243,404	249,925	6,521	2.7%
Accrued Vacation and Sick Leave	208,773	441,762	232,989	111.6%
Subtotal - Staff Benefits	26,740,422	30,332,813	3,592,391	13.4%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	8,940,000	9,042,423	102,423	1.1%
All Other Physical Plant Operations	6,542,441	6,694,423	151,982	2.3%
Utilities	2,397,559	2,348,000	(49,559)	(2.1%)
Special Items - O&M of Plant	746,188	746,632	444	0.1%
Debt Service - Equipment	746,188	746,632	444	0.1%
Subtotal - Operation & Maintenance of Plant	9,686,188	9,789,055	102,867	1.1%
TOTAL BUDGETED EXPENDITURES	\$ 200,260,952	\$ 230,484,725	\$ 30,223,773	15.1%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	200,260,952	230,484,725	30,223,773	15.1%
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**

<u>ITEM</u>	<u>BUDGET FY 2022</u>	<u>METHOD OF FINANCE</u>		
		<u>GENERAL REVENUE</u>	<u>OTHER E & G AMOUNT</u>	<u>OTHER SOURCE</u>
BUDGETED EXPENDITURES				
<u>INSTRUCTION & ACADEMIC SUPPORT</u>				
Medical School	\$ 19,052,142	\$ 4,564,692	\$ 14,487,450	\$ -
Faculty Salaries	10,580,902	2,535,072	8,045,830	-
Departmental Operating Expense	3,978,584	953,227	3,025,357	-
Instructional Administration	4,492,656	1,076,393	3,416,263	-
Medical Library	623,102	-	623,102	-
Special Item-Instructional Support	215,000	-	-	215,000
Northeast Texas Initiative	215,000	-	-	215,000
Subtotal - Instruction & Academic Support	19,890,244	4,564,692	15,110,552	215,000
<u>RESEARCH</u>				
Research Enhancement	9,109,189	1,660,695	-	7,448,494
Subtotal - Research	9,109,189	1,660,695	-	7,448,494
<u>HEALTH CARE</u>				
Patient Care Activities - Chest Disease Center Operations	140,532,308	31,090,902	96,973,634	12,467,772
Patient Care Activities - Mental Health Training Programs	7,698,607	3,913,778	3,784,829	-
Subtotal - Health Care	148,230,915	35,004,680	100,758,463	12,467,772
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	12,435,069	4,599,120	6,109,715	1,726,234
Subtotal - Institutional Support	12,435,069	4,599,120	6,109,715	1,726,234

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

<u>ITEM</u>	<u>BUDGET FY 2022</u>	<u>METHOD OF FINANCE</u>		
		<u>GENERAL REVENUE</u>	<u>OTHER E & G AMOUNT</u>	<u>OTHER SOURCE</u>
<u>STUDENT SERVICES</u>				
Student Services	697,440	-	-	697,440
Subtotal - Student Services	697,440	-	-	697,440
<u>STAFF BENEFITS</u>				
Staff Benefits	30,332,813	8,502,945	21,829,868	-
Old Age and Survivors Insurance	6,259,607	1,558,860	4,700,747	-
Staff Group Insurance Premiums	11,514,986	3,744,245	7,770,741	-
Longevity Pay	756,840	227,220	529,620	-
Worker's Compensation Insurance	215,940	64,830	151,110	-
Retirement Proportionality	10,893,753	2,712,924	8,180,829	-
Unemployment Compensation Insurance	249,925	62,240	187,685	-
Accrued Vacation and Sick Leave	441,762	132,626	309,136	-
Subtotal - Staff Benefits	30,332,813	8,502,945	21,829,868	-
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	9,042,423	-	9,042,423	-
Purchased Utilities	2,348,000	-	2,348,000	-
All Other Physical Plant Operations	6,694,423	-	6,694,423	-
Special Items-Operations & Maint. Of Plant	746,632	-	-	746,632
Debt Service - Equipment	746,632	-	-	746,632
Subtotal - Operation & Maintenance of Plant	9,789,055	-	9,042,423	746,632
TOTAL BUDGETED EXPENDITURES	\$ 230,484,725	\$ 54,332,132	\$ 152,851,021	\$ 23,301,572

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2022 OPERATING BUDGET
SUMMARY OF INSTRUCTION AND ACADEMIC SUPPORT**

	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Faculty	47.22	5,105,971	-	5,105,971	71.91	9,581,302	-	9,581,302
Administrative & Professional	1.19	204,343	-	204,343	4.84	774,910	-	774,910
Classified Personnel	34.38	1,467,613	-	1,467,613	47.02	2,183,329	-	2,183,329
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	841,569	841,569	-	-	1,877,917	1,877,917
Travel	-	-	81,650	81,650	-	-	159,000	159,000
Subtotal Instruction	<u>82.79</u>	<u>6,777,927</u>	<u>923,219</u>	<u>7,701,146</u>	<u>123.77</u>	<u>12,539,541</u>	<u>2,036,917</u>	<u>14,576,458</u>
SPECIAL ITEM - INSTRUCTION								
Faculty	-	-	-	-	-	-	-	-
Administrative & Professional	-	-	-	-	-	-	-	-
Classified Personnel	1.69	88,185	-	88,185	-	-	-	-
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	56,200	56,200	-	-	-	-
Maintenance & Operation	-	-	1,002,801	1,002,801	-	-	215,000	215,000
Travel	-	-	4,750	4,750	-	-	-	-
Subtotal Special Item - Instruction	<u>1.69</u>	<u>88,185</u>	<u>1,063,751</u>	<u>1,151,936</u>	<u>-</u>	<u>-</u>	<u>215,000</u>	<u>215,000</u>
ACADEMIC SUPPORT								
Faculty	0.49	60,000	-	60,000	3.46	999,600	-	999,600
Administrative & Professional	3.00	404,087	-	404,087	7.26	1,039,279	-	1,039,279
Classified Personnel	9.82	542,017	-	542,017	9.17	495,138	-	495,138
Hourly Wages	0.53	24,978	-	24,978	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	656,471	656,471	-	-	1,911,429	1,911,429
Travel	-	-	20,000	20,000	-	-	30,238	30,238
Subtotal Academic Support - Div of Academic Affairs	<u>13.84</u>	<u>1,031,082</u>	<u>676,471</u>	<u>1,707,553</u>	<u>19.89</u>	<u>2,534,017</u>	<u>1,941,667</u>	<u>4,475,684</u>

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2022 OPERATING BUDGET
SUMMARY OF INSTRUCTION AND ACADEMIC SUPPORT**

	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ACADEMIC SUPPORT - Medical Library								
Faculty	-	-	-	-	-	-	-	-
Administrative & Professional	1.00	68,500	-	68,500	-	-	-	-
Classified Personnel	1.00	46,002	-	46,002	1.00	46,922	-	46,922
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	553,870	553,870	-	-	575,137	575,137
Travel	-	-	1,200	1,200	-	-	1,043	1,043
Subtotal Academic Support - Medical Library	<u>2.00</u>	<u>114,502</u>	<u>555,070</u>	<u>669,572</u>	<u>1.00</u>	<u>46,922</u>	<u>576,180</u>	<u>623,102</u>
TOTAL INSTRUCTION AND ACADEMIC SUPPORT								
Subtotal Faculty	47.71	5,165,971	-	5,165,971	75.37	10,580,902	-	10,580,902
Subtotal Administrative & Professional	5.19	676,930	-	676,930	12.10	1,814,189	-	1,814,189
Subtotal Classified Personnel	46.89	2,143,817	-	2,143,817	57.19	2,725,389	-	2,725,389
Subtotal Hourly Wages	0.53	24,978	-	24,978	-	-	-	-
Subtotal Utilities	-	-	56,200	56,200	-	-	-	-
Subtotal Maintenance & Operation	-	-	3,054,711	3,054,711	-	-	4,579,483	4,579,483
Subtotal Travel	-	-	107,600	107,600	-	-	190,281	190,281
TOTAL OF OBJECTIVE	<u>100.32</u>	<u>8,011,696</u>	<u>3,218,511</u>	<u>11,230,207</u>	<u>144.66</u>	<u>15,120,480</u>	<u>4,769,764</u>	<u>19,890,244</u>

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

Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Mental Health Training Programs								
14000-3260								
Faculty	6.23	1,489,620		1,489,620	6.64	1,462,819		1,462,819
Administrative & Professional	0.10	10,440		10,440	0.30	29,564		29,564
Classified Personnel	16.31	758,738		758,738	22.46	1,058,726		1,058,726
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			197,947	197,947			206,254	206,254
Travel			10,900	10,900			54,000	54,000
	<u>22.64</u>	<u>2,258,798</u>	<u>208,847</u>	<u>2,467,645</u>	<u>29.40</u>	<u>2,551,109</u>	<u>260,254</u>	<u>2,811,363</u>
Family Medicine								
14000-3305								
Faculty	23.10	1,345,490		1,345,490	22.78	1,413,154		1,413,154
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			45,002	45,002			74,843	74,843
Travel			2,200	2,200			2,000	2,000
	<u>23.10</u>	<u>1,345,490</u>	<u>47,202</u>	<u>1,392,692</u>	<u>22.78</u>	<u>1,413,154</u>	<u>76,843</u>	<u>1,489,997</u>
Surgery Residency								
14000-3350								
Faculty				-	0.37	134,308		134,308
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			91,237	91,237			213,849	213,849
Travel			5,000	5,000			7,500	7,500
	<u>-</u>	<u>-</u>	<u>96,237</u>	<u>96,237</u>	<u>0.37</u>	<u>134,308</u>	<u>221,349</u>	<u>355,657</u>

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

Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Internal Medicine Residency								
14000-3355								
Faculty	0.91	50,000		50,000	1.56	502,418		502,418
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			266,658	266,658			152,560	152,560
Travel			10,000	10,000			10,000	10,000
	<u>0.91</u>	<u>50,000</u>	<u>276,658</u>	<u>326,658</u>	<u>1.56</u>	<u>502,418</u>	<u>162,560</u>	<u>664,978</u>
Fam Med Residency - UTH Athens								
14000-3360								
Faculty				-	4.76	354,385		354,385
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			135,543	135,543
Travel				-			7,000	7,000
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>4.76</u>	<u>354,385</u>	<u>142,543</u>	<u>496,928</u>
Rural Psych Residency UTHP								
14000-3365								
Faculty				-	3.76	239,385		239,385
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			75,530	75,530
Travel				-			4,000	4,000
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3.76</u>	<u>239,385</u>	<u>79,530</u>	<u>318,915</u>

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

Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Medical Education								
14000-4101								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			7,500	7,500			47,050	47,050
Travel				-				-
	-	-	7,500	7,500	-	-	47,050	47,050
Graduate Medical Education								
14000-4109								
Faculty				-	-	65,000		65,000
Administrative & Professional	0.51	53,242		53,242				-
Classified Personnel	2.19	105,587		105,587	4.19	199,897		199,897
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			36,000	36,000			49,175	49,175
Travel			4,750	4,750			4,750	4,750
	2.70	158,829	40,750	199,579	4.19	264,897	53,925	318,822
Cellular and Molecular Biology								
14000-5101								
Faculty	0.60	72,083		72,083	1.70	282,341		282,341
Administrative & Professional				-				-
Classified Personnel	10.00	270,753		270,753	10.00	278,129		278,129
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			40,000	40,000			22,000	22,000
Travel			7,000	7,000			8,000	8,000
	10.60	342,836	47,000	389,836	11.70	560,470	30,000	590,470

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

Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Community Health and Preventive Medicine								
14000-5201								
Faculty	0.42	97,952		97,952	0.42	99,911		99,911
Administrative & Professional				-				-
Classified Personnel	0.75	45,484		45,484	0.75	45,976		45,976
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			12,225	12,225			16,225	16,225
Travel			8,250	8,250			8,000	8,000
	1.17	143,436	20,475	163,911	1.17	145,887	24,225	170,112
Faculty Start-Up Funds								
14000-5202								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			21,000	21,000			26,250	26,250
Travel			7,000	7,000			8,750	8,750
	-	-	28,000	28,000	-	-	35,000	35,000
Epidemiology and Biostatistics								
14000-5210								
Faculty	1.92	371,955		371,955	2.21	368,405		368,405
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			28,000	28,000			45,800	45,800
Travel			1,300	1,300			9,500	9,500
	1.92	371,955	29,300	401,255	2.21	368,405	55,300	423,705

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

Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Health Promotion and Community Health 14000-5211								
Faculty	3.33	376,077		376,077	3.55	396,325		396,325
Administrative & Professional	0.44	111,789		111,789	0.49	129,371		129,371
Classified Personnel	1.30	68,957		68,957	1.75	100,897		100,897
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			21,000	21,000			16,294	16,294
Travel			2,750	2,750			2,500	2,500
	<u>5.07</u>	<u>556,823</u>	<u>23,750</u>	<u>580,573</u>	<u>5.79</u>	<u>626,593</u>	<u>18,794</u>	<u>645,387</u>
Healthcare Policy Management 14000-5212								
Faculty	4.35	731,095		731,095	5.79	873,798		873,798
Administrative & Professional	0.05	10,000		10,000	0.05	10,500		10,500
Classified Personnel	1.50	70,600		70,600	1.50	71,906		71,906
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			38,000	38,000			35,000	35,000
Travel			2,500	2,500			8,000	8,000
	<u>5.90</u>	<u>811,695</u>	<u>40,500</u>	<u>852,195</u>	<u>7.34</u>	<u>956,204</u>	<u>43,000</u>	<u>999,204</u>
Occupational and Environmental Medicine 14000-5213								
Faculty	6.36	571,699		571,699	6.37	635,553		635,553
Administrative & Professional	0.09	18,872		18,872				-
Classified Personnel	2.33	147,494		147,494	1.97	133,870		133,870
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			37,000	37,000			89,650	89,650
Travel			20,000	20,000			25,000	25,000
	<u>8.78</u>	<u>738,065</u>	<u>57,000</u>	<u>795,065</u>	<u>8.34</u>	<u>769,423</u>	<u>114,650</u>	<u>884,073</u>

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

Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
SOM Undergraduate Medical Education								
14000-5520								
Faculty	-			-	12.00	2,753,500		2,753,500
Administrative & Professional	-			-	4.00	605,475		605,475
Classified Personnel	-			-	4.40	293,928		293,928
Hourly Wages	-			-				-
Utilities	-			-				-
Maintenance & Operation	-			-			671,894	671,894
Travel	-			-				-
	-	-	-	-	20.40	3,652,903	671,894	4,324,797
INSTRUCTION								
Subtotal Faculty	47.22	5,105,971	-	5,105,971	71.91	9,581,302	-	9,581,302
Subtotal Administrative & Professional	1.19	204,343	-	204,343	4.84	774,910	-	774,910
Subtotal Classified Personnel	34.38	1,467,613	-	1,467,613	47.02	2,183,329	-	2,183,329
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	841,569	841,569	-	-	1,877,917	1,877,917
Subtotal Travel	-	-	81,650	81,650	-	-	159,000	159,000
Subtotal Instruction	82.79	6,777,927	923,219	7,701,146	123.77	12,539,541	2,036,917	14,576,458

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

Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEM - INSTRUCTION								
Northeast Texas Initiative								
14000-4107								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.69	88,185		88,185				-
Hourly Wages				-				-
Utilities			56,200	56,200				-
Maintenance & Operation			1,002,801	1,002,801			215,000	215,000
Travel			4,750	4,750				-
	<u>1.69</u>	<u>88,185</u>	<u>1,063,751</u>	<u>1,151,936</u>	<u>-</u>	<u>-</u>	<u>215,000</u>	<u>215,000</u>
SPECIAL ITEM - INSTRUCTION								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	-	-	-	-	-	-	-	-
Subtotal Classified Personnel	<u>1.69</u>	<u>88,185</u>	<u>-</u>	<u>88,185</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	<u>56,200</u>	<u>56,200</u>	-	-	-	-
Subtotal Maintenance & Operation	-	-	<u>1,002,801</u>	<u>1,002,801</u>	-	-	<u>215,000</u>	<u>215,000</u>
Subtotal Travel	-	-	<u>4,750</u>	<u>4,750</u>	-	-	-	-
Subtotal Special Item Instruction	<u>1.69</u>	<u>88,185</u>	<u>1,063,751</u>	<u>1,151,936</u>	<u>-</u>	<u>-</u>	<u>215,000</u>	<u>215,000</u>
TOTAL INSTRUCTION								
Subtotal Faculty	47.22	5,105,971	-	5,105,971	71.91	9,581,302	-	9,581,302
Subtotal Administrative & Professional	1.19	204,343	-	204,343	4.84	774,910	-	774,910
Subtotal Classified Personnel	<u>36.07</u>	<u>1,555,798</u>	<u>-</u>	<u>1,555,798</u>	<u>47.02</u>	<u>2,183,329</u>	<u>-</u>	<u>2,183,329</u>
Subtotal Hourly Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	<u>56,200</u>	<u>56,200</u>	-	-	-	-
Subtotal Maintenance & Operation	-	-	<u>1,844,370</u>	<u>1,844,370</u>	-	-	<u>2,092,917</u>	<u>2,092,917</u>
Subtotal Travel	-	-	<u>86,400</u>	<u>86,400</u>	-	-	<u>159,000</u>	<u>159,000</u>
TOTAL OF OBJECTIVE	<u>84.48</u>	<u>6,866,112</u>	<u>1,986,970</u>	<u>8,853,082</u>	<u>123.77</u>	<u>12,539,541</u>	<u>2,251,917</u>	<u>14,791,458</u>

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

Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ACADEMIC SUPPORT								
INSTRUCTIONAL ADMINISTRATION								
Division of Academic Affairs								
14000-1010								
Faculty				-				-
Administrative & Professional	3.00	404,087		404,087				-
Classified Personnel	5.82	302,110		302,110	2.00	93,871		93,871
Hourly Wages	0.53	24,978		24,978				-
Utilities				-				-
Maintenance & Operation			656,471	656,471			162,245	162,245
Travel			20,000	20,000				-
	9.35	731,175	676,471	1,407,646	2.00	93,871	162,245	256,116
Center for Educational Technology								
14000-1303								
Faculty	0.49	60,000		60,000				-
Administrative & Professional				-				-
Classified Personnel	4.00	239,907		239,907	4.00	245,094		245,094
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	4.49	299,907	-	299,907	4.00	245,094	-	245,094
SOM Administration								
14000-5505								
Faculty				-				-
Administrative & Professional				-	1.00	141,400		141,400
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			609,779	609,779
Travel				-				-
	-	-	-	-	1.00	141,400	609,779	751,179

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

Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTIONAL ADMINISTRATION								
SOM Dean's Office								
14000-5510								
Faculty	-			-	1.00	265,000		265,000
Administrative & Professional	-			-	1.00	90,000		90,000
Classified Personnel	-			-				-
Hourly Wages	-			-				-
Utilities	-			-				-
Maintenance & Operation	-			-			79,041	79,041
Travel	-			-			10,000	10,000
	-	-	-	-	2.00	355,000	89,041	444,041
SOM Accred & Educ Planning								
14000-5515								
Faculty	-			-				-
Administrative & Professional	-			-	1.00	120,000		120,000
Classified Personnel	-			-	2.00	105,000		105,000
Hourly Wages	-			-				-
Utilities	-			-				-
Maintenance & Operation	-			-			354,041	354,041
Travel	-			-				-
	-	-	-	-	3.00	225,000	354,041	579,041
SOM Professional Development								
14000-5525								
Faculty	-			-	0.54	200,000		200,000
Administrative & Professional	-			-	2.76	237,879		237,879
Classified Personnel	-			-				-
Hourly Wages	-			-				-
Utilities	-			-				-
Maintenance & Operation	-			-			529,041	529,041
Travel	-			-				-
	-	-	-	-	3.30	437,879	529,041	966,920

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

Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTIONAL ADMINISTRATION								
SOM Diversity								
14000-5535								
Faculty	-	-	-	-	-	-	-	-
Administrative & Professional	-	-	-	-	0.50	100,000	-	100,000
Classified Personnel	-	-	-	-	-	-	-	-
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	-	-	-	-	79,041	79,041
Travel	-	-	-	-	-	-	-	-
	-	-	-	-	0.50	100,000	79,041	179,041
SOM Clinical Affairs								
14000-5545								
Faculty	-	-	-	-	1.92	534,600	-	534,600
Administrative & Professional	-	-	-	-	1.00	350,000	-	350,000
Classified Personnel	-	-	-	-	1.17	51,173	-	51,173
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	-	-	-	-	98,241	98,241
Travel	-	-	-	-	-	-	20,238	20,238
	-	-	-	-	2.17	401,173	118,479	1,054,252
SUBTOTAL ACADEMIC SUPPORT								
Subtotal Faculty	0.49	60,000	-	60,000	3.46	999,600	-	999,600
Subtotal Administrative & Professional	3.00	404,087	-	404,087	7.26	1,039,279	-	1,039,279
Subtotal Classified Personnel	9.82	542,017	-	542,017	9.17	495,138	-	495,138
Subtotal Wages	0.53	24,978	-	24,978	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	656,471	656,471	-	-	1,911,429	1,911,429
Subtotal Travel	-	-	20,000	20,000	-	-	30,238	30,238
Total of Objective	13.84	1,031,082	676,471	1,707,553	19.89	2,534,017	1,941,667	4,475,684

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

Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ACADEMIC SUPPORT - MEDICAL LIBRARY								
Medical Library								
14000-4100								
Faculty				-				-
Administrative & Professional	1.00	68,500		68,500				-
Classified Personnel	1.00	46,002		46,002	1.00	46,922		46,922
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			553,870	553,870			575,137	575,137
Travel			1,200	1,200			1,043	1,043
	<u>2.00</u>	<u>114,502</u>	<u>555,070</u>	<u>669,572</u>	<u>1.00</u>	<u>46,922</u>	<u>576,180</u>	<u>623,102</u>
ACADEMIC SUPPORT - MEDICAL LIBRARY								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	1.00	68,500	-	68,500	-	-	-	-
Subtotal Classified Personnel	1.00	46,002	-	46,002	1.00	46,922	-	46,922
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	553,870	553,870	-	-	575,137	575,137
Subtotal Travel	-	-	1,200	1,200	-	-	1,043	1,043
Subtotal Medical Library	<u>2.00</u>	<u>114,502</u>	<u>555,070</u>	<u>669,572</u>	<u>1.00</u>	<u>46,922</u>	<u>576,180</u>	<u>623,102</u>
TOTAL ACADEMIC SUPPORT								
Subtotal Faculty	0.49	60,000	-	60,000	3.46	999,600	-	999,600
Subtotal Administrative & Professional	4.00	472,587	-	472,587	7.26	1,039,279	-	1,039,279
Subtotal Classified Personnel	10.82	588,019	-	588,019	10.17	542,060	-	542,060
Subtotal Hourly Wages	0.53	24,978	-	24,978	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	1,210,341	1,210,341	-	-	2,486,566	2,486,566
Subtotal Travel	-	-	21,200	21,200	-	-	31,281	31,281
TOTAL OF OBJECTIVE	<u>15.84</u>	<u>1,145,584</u>	<u>1,231,541</u>	<u>2,377,125</u>	<u>20.89</u>	<u>2,580,939</u>	<u>2,517,847</u>	<u>5,098,786</u>

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

Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Dept of Pulmonology (Academic)								
14000-3710								
Faculty	0.40	120,000		120,000	0.40	120,000		120,000
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	0.40	120,000	-	120,000	0.40	120,000	-	120,000
Dept of Surgery (Academic)								
14000-3780								
Faculty	1.00	250,000		250,000	1.00	250,000		250,000
Administrative & Professional				-				-
Classified Personnel				-	1.00	46,000		46,000
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	1.00	250,000	-	250,000	2.00	296,000	-	296,000
Cellular and Molecular Biology - Section 2								
14000-4202								
Faculty				-	0.51	84,192		84,192
Administrative & Professional				-				-
Classified Personnel	0.19	10,870		10,870				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			269	269			269	269
Travel				-				-
	0.19	10,870	269	11,139	0.51	84,192	269	84,461

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

Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology - Section 4								
14000-4204								
Faculty				-				-
Administrative & Professional				-	1.00	94,822		94,822
Classified Personnel	1.00	53,055		53,055	1.00	50,250		50,250
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			8,000	8,000			22,400	22,400
Travel			6,600	6,600			5,250	5,250
	1.00	53,055	14,600	67,655	2.00	145,072	27,650	172,722
Cellular and Molecular Biology - Section 6								
14000-4206								
Faculty	1.44	130,000		130,000	1.44	132,600		132,600
Administrative & Professional				-				-
Classified Personnel	2.50	89,893		89,893	3.00	112,729		112,729
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			16,160	16,160			80,000	80,000
Travel				-				-
	3.94	219,893	16,160	236,053	4.44	245,329	80,000	325,329
Cellular and Molecular Biology - Section 7								
14000-4207								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.08	94,235		94,235	0.50	24,700		24,700
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			4,468	4,468			8,294	8,294
Travel				-				-
	2.08	94,235	4,468	98,703	0.50	24,700	8,294	32,994

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

Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology - Section 8								
14000-4208								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	5.00	185,966		185,966	5.00	179,830		179,830
Hourly Wages	0.35	73,478		73,478	0.33	70,478		70,478
Utilities				-				-
Maintenance & Operation			118,566	118,566			86,249	86,249
Travel				-				-
	5.35	259,444	118,566	378,010	5.33	250,308	86,249	336,557
Cellular and Molecular Biology - Section 9								
14000-4209								
Faculty	0.19	33,816		33,816	0.17	29,278		29,278
Administrative & Professional				-				-
Classified Personnel	0.14	5,455		5,455	0.50	20,130		20,130
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			6,612	6,612			10,000	10,000
Travel				-				-
	0.33	39,271	6,612	45,883	0.67	49,408	10,000	59,408
Pulmonary Infectious Disease Control								
14000-4211								
Faculty	1.50	262,419		262,419	1.25	210,040		210,040
Administrative & Professional				-				-
Classified Personnel	3.81	178,599		178,599	6.00	255,946		255,946
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			75,410	75,410			120,487	120,487
Travel				-				-
	5.31	441,018	75,410	516,428	7.25	465,986	120,487	586,473

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Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Center for Clinical Research								
14000-4212								
Faculty				-				-
Administrative & Professional	1.00	105,650		105,650	1.00	116,503		116,503
Classified Personnel	4.42	255,830		255,830	5.08	379,398		379,398
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			50,000	50,000			76,750	76,750
Travel			1,750	1,750			1,875	1,875
	5.42	361,480	51,750	413,230	6.08	495,901	78,625	574,526
Patent Fees								
14000-4215								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			33,544	33,544			43,000	43,000
Travel				-				-
	-	-	33,544	33,544	-	-	43,000	43,000
Cellular and Molecular Biology - Section 16								
14000-4216								
Faculty				-				-
Administrative & Professional	0.03	57,550		57,550	0.06	22,397		22,397
Classified Personnel	3.60	167,969		167,969	4.70	205,395		205,395
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			29,649	29,649			95,372	95,372
Travel				-				-
	3.63	225,519	29,649	255,168	4.76	227,792	95,372	323,164

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Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Sponsored Programs								
14000-4217								
Faculty				-				-
Administrative & Professional Classified Personnel	7.00	524,845		524,845	6.00	424,661		424,661
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			39,627	39,627			16,880	16,880
Travel				-				-
	7.00	524,845	39,627	564,472	6.00	424,661	16,880	441,541
Cellular and Molecular Biology - Section 18								
14000-4218								
Faculty	0.63	116,850		116,850				-
Administrative & Professional Classified Personnel	0.40	19,453		19,453	1.00	67,869		67,869
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			3,313	3,313			65,912	65,912
Travel				-				-
	1.03	136,303	3,313	139,616	1.00	67,869	65,912	133,781
Cellular and Molecular Biology - Section 20								
14000-4220								
Faculty				-	1.00	115,000		115,000
Administrative & Professional Classified Personnel				-				-
Hourly Wages				-	2.00	120,000		120,000
Utilities				-				-
Maintenance & Operation				-			175,000	175,000
Travel				-				-
	-	-	-	-	3.00	235,000	175,000	410,000

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Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology - Section 21								
14000-4221								
Faculty				-	1.00	150,000		150,000
Administrative & Professional				-				-
Classified Personnel				-	2.00	100,000		100,000
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			300,000	300,000
Travel			-	-				-
	-	-	-	-	3.00	250,000	300,000	550,000
Cellular and Molecular Biology - Section 22								
14000-4222								
Faculty	0.42	60,000		60,000	0.42	61,200		61,200
Administrative & Professional				-				-
Classified Personnel	2.90	124,850		124,850	2.90	127,038		127,038
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			26,932	26,932			40,250	40,250
Travel				-				-
	3.32	184,850	26,932	211,782	3.32	188,238	40,250	228,488
Cellular and Molecular Biology - Section 23								
14000-4223								
Faculty	0.44	72,000		72,000	0.44	72,000		72,000
Administrative & Professional				-				-
Classified Personnel	1.00	51,460		51,460	1.00	52,741		52,741
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			13,466	13,466			25,000	25,000
Travel				-				-
	1.44	123,460	13,466	136,926	1.44	124,741	25,000	149,741

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Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology - Section 24								
14000-4224								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	146,686		146,686	4.00	149,223		149,223
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			756,193	756,193			885,374	885,374
Travel			2,500	2,500				-
	4.00	146,686	758,693	905,379	4.00	149,223	885,374	1,034,597
Cellular and Molecular Biology - Section 25								
14000-4225								
Faculty	1.39	198,484		198,484	2.58	258,819		258,819
Administrative & Professional				-				-
Classified Personnel	0.80	41,761		41,761	0.80	42,597		42,597
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			21,546	21,546			25,000	25,000
Travel				-				-
	2.19	240,245	21,546	261,791	3.38	301,416	25,000	326,416
Cellular and Molecular Biology - Section 26								
14000-4226								
Faculty	0.40	33,100		33,100	0.40	33,762		33,762
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	0.40	33,100	-	33,100	0.40	33,762	-	33,762

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Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology - Section 28								
14000-4228								
Faculty	0.60	100,082		100,082	0.80	136,111		136,111
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			13,466	13,466				-
Travel				-				-
	0.60	100,082	13,466	113,548	0.80	136,111	-	136,111
Cellular and Molecular Biology - Section 29								
14000-4229								
Faculty	0.60	90,000		90,000	0.60	91,800		91,800
Administrative & Professional				-				-
Classified Personnel	0.60	30,400		30,400	1.60	81,600		81,600
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			16,159	16,159			30,000	30,000
Travel				-				-
	1.20	120,400	16,159	136,559	2.20	173,400	30,000	203,400
Cellular and Molecular Biology - Section 31								
14000-4231								
Faculty	0.64	102,032		102,032	1.00	118,932		118,932
Administrative & Professional				-				-
Classified Personnel	2.00	85,767		85,767	1.00	53,033		53,033
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			13,466	13,466			25,000	25,000
Travel				-				-
	2.64	187,799	13,466	201,265	2.00	171,965	25,000	196,965

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Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology - Section 32								
14000-4232								
Faculty				-	0.24	55,836		55,836
Administrative & Professional Classified Personnel	1.00	37,743		37,743	0.90	46,223		46,223
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			8,453	8,453				-
Travel				-				-
	1.00	37,743	8,453	46,196	1.14	102,059	-	102,059
Cellular and Molecular Biology - Section 33								
14000-4233								
Faculty	1.00	110,000		110,000	1.00	112,200		112,200
Administrative & Professional Classified Personnel	2.00	75,301		75,301	2.00	76,283		76,283
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			22,444	22,444			41,667	41,667
Travel				-				-
	3.00	185,301	22,444	207,745	3.00	188,483	41,667	230,150
Cellular and Molecular Biology - Section 34								
14000-4234								
Faculty	1.00	51,179		51,179	1.00	52,203		52,203
Administrative & Professional Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			9,696	9,696			18,000	18,000
Travel				-				-
	1.00	51,179	9,696	60,875	1.00	52,203	18,000	70,203

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Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology - Section 35								
14000-4235								
Faculty	0.72	108,000		108,000	0.67	113,220		113,220
Administrative & Professional				-				-
Classified Personnel	1.00	38,002		38,002	2.15	89,566		89,566
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			135,000	135,000			69,000	69,000
Travel				-				-
	1.72	146,002	135,000	281,002	2.82	202,786	69,000	271,786
Cellular and Molecular Biology Section 37								
14000-4237								
Faculty				-	1.00	150,000		150,000
Administrative & Professional				-				-
Classified Personnel				-	2.00	100,000		100,000
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			300,000	300,000
Travel				-				-
	-	-	-	-	3.00	250,000	300,000	550,000
Cellular and Molecular Biology Section 38								
14000-4238								
Faculty	1.56	182,063		182,063	1.76	199,805		199,805
Administrative & Professional				-				-
Classified Personnel				-	1.00	45,899		45,899
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			25,000	25,000
Travel				-				-
	1.56	182,063	-	182,063	2.76	245,704	25,000	270,704

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Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology Section 39								
14000-4239								
Faculty	0.85	76,500		76,500	0.75	68,850		68,850
Administrative & Professional				-				-
Classified Personnel	2.00	81,033		81,033	2.00	72,025		72,025
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			18,000	18,000
Travel				-				-
	<u>2.85</u>	<u>157,533</u>	<u>-</u>	<u>157,533</u>	<u>2.75</u>	<u>140,875</u>	<u>18,000</u>	<u>158,875</u>
Cellular and Molecular Biology - Section 40								
14000-4240								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			175,000	175,000				-
Travel				-				-
	<u>-</u>	<u>-</u>	<u>175,000</u>	<u>175,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Cellular and Molecular Biology - Section 41								
14000-4241								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			175,000	175,000				-
Travel				-				-
	<u>-</u>	<u>-</u>	<u>175,000</u>	<u>175,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

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

Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Hope Center for Clinical Research								
14000-4292								
Faculty				-				-
Administrative & Professional	1.00	135,000		135,000	1.00	138,389		138,389
Classified Personnel	7.00	294,818		294,818	7.00	303,393		303,393
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			68,000	68,000			35,550	35,550
Travel			1,500	1,500			4,500	4,500
	8.00	429,818	69,500	499,318	8.00	441,782	40,050	481,832
SOM Basic Sciences								
14000-5540								
Faculty				-	0.73	174,144		174,144
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	-	-	-	-	0.73	174,144	-	174,144
SUBTOTAL RESEARCH								
Subtotal Faculty	14.78	2,096,525	-	2,096,525	20.16	2,789,992	-	2,789,992
Subtotal Administrative & Professional	2.03	298,200	-	298,200	3.06	372,111	-	372,111
Subtotal Classified Personnel	54.44	2,593,991	-	2,593,991	66.13	3,226,529	-	3,226,529
Subtotal Wages	0.35	73,478	-	73,478	0.33	70,478	-	70,478
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	1,840,439	1,840,439	-	-	2,638,454	2,638,454
Subtotal Travel	-	-	12,350	12,350	-	-	11,625	11,625
Total of Objective	71.60	5,062,194	1,852,789	6,914,983	89.68	6,459,110	2,650,079	9,109,189

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Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
University Physician Associates Admin.								
14000-1101								
Faculty				-				-
Administrative & Professional	3.00	377,744		377,744	3.00	406,086		406,086
Classified Personnel	11.80	593,918		593,918	10.40	544,528		544,528
Hourly Wages				-	0.80	35,679		35,679
Utilities				-				-
Maintenance & Operation			68,470	68,470			82,104	82,104
Travel			3,000	3,000			4,000	4,000
	<u>14.80</u>	<u>971,662</u>	<u>71,470</u>	<u>1,043,132</u>	<u>14.20</u>	<u>986,293</u>	<u>86,104</u>	<u>1,072,397</u>
Waiver Activities								
14000-1115								
Faculty				-				-
Administrative & Professional	1.00	125,000		125,000	1.10	137,568		137,568
Classified Personnel	0.10	8,500		8,500				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			33,081	33,081			17,840	17,840
Travel			4,000	4,000			4,050	4,050
	<u>1.10</u>	<u>133,500</u>	<u>37,081</u>	<u>170,581</u>	<u>1.10</u>	<u>137,568</u>	<u>21,890</u>	<u>159,458</u>
NET Ctr Rural & Comm Health								
14000-1120								
Faculty	0.97	237,962		237,962	1.00	244,491		244,491
Administrative & Professional	0.55	60,579		60,579				-
Classified Personnel	1.00	50,150		50,150	1.00	52,988		52,988
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			7,250	7,250			5,123	5,123
Travel			3,750	3,750			3,200	3,200
	<u>2.52</u>	<u>348,691</u>	<u>11,000</u>	<u>359,691</u>	<u>2.00</u>	<u>297,479</u>	<u>8,323</u>	<u>305,802</u>

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Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Supply, Processing & Distribution								
14000-2003								
Faculty				-				-
Administrative & Professional Classified Personnel	1.00	32,084		32,084	1.00	32,979		32,979
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			212,060	212,060			197,409	197,409
Travel				-				-
	<u>1.00</u>	<u>32,084</u>	<u>212,060</u>	<u>244,144</u>	<u>1.00</u>	<u>32,979</u>	<u>197,409</u>	<u>230,388</u>
Institutional Programs								
14000-2008								
Faculty				-				-
Administrative & Professional Classified Personnel		250,000		250,000				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>-</u>	<u>250,000</u>	<u>-</u>	<u>250,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Patient Financial Services								
14000-2103								
Faculty				-				-
Administrative & Professional Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,971,632	1,971,632			2,951,088	2,951,088
Travel				-				-
	<u>-</u>	<u>-</u>	<u>1,971,632</u>	<u>1,971,632</u>	<u>-</u>	<u>-</u>	<u>2,951,088</u>	<u>2,951,088</u>

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Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Coding & Revenue Cycle								
14000-2104								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	18.00	915,113		915,113	18.00	967,767		967,767
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			34,275	34,275			166,631	166,631
Travel				-				-
	<u>18.00</u>	<u>915,113</u>	<u>34,275</u>	<u>949,388</u>	<u>18.00</u>	<u>967,767</u>	<u>166,631</u>	<u>1,134,398</u>
UTHET Operations								
14000-3001								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	51,333		51,333	1.00	54,205		54,205
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			4,771,267	4,771,267			5,980,039	5,980,039
Travel				-				-
	<u>1.00</u>	<u>51,333</u>	<u>4,771,267</u>	<u>4,822,600</u>	<u>1.00</u>	<u>54,205</u>	<u>5,980,039</u>	<u>6,034,244</u>
Nursing Service - Education								
14000-3103								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	146,403		146,403	2.00	150,017		150,017
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			16,100	16,100			8,452	8,452
Travel				-			768	768
	<u>2.00</u>	<u>146,403</u>	<u>16,100</u>	<u>162,503</u>	<u>2.00</u>	<u>150,017</u>	<u>9,220</u>	<u>159,237</u>

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Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Intensive Care Unit								
14000-3105								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	9.00	530,315		530,315	10.00	828,782		828,782
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			736,600	736,600			3,202,958	3,202,958
Travel				-				-
	<u>9.00</u>	<u>530,315</u>	<u>736,600</u>	<u>1,266,915</u>	<u>10.00</u>	<u>828,782</u>	<u>3,202,958</u>	<u>4,031,740</u>
Inpatient Nursing								
14000-3108								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	21.00	1,365,592		1,365,592	47.50	2,734,720		2,734,720
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			370,225	370,225			2,877,714	2,877,714
Travel				-				-
	<u>21.00</u>	<u>1,365,592</u>	<u>370,225</u>	<u>1,735,817</u>	<u>47.50</u>	<u>2,734,720</u>	<u>2,877,714</u>	<u>5,612,434</u>
Pharmacy								
14000-3119								
Faculty				-				-
Administrative & Professional	0.95	150,413		150,413	0.95	154,188		154,188
Classified Personnel	17.40	1,375,808		1,375,808	12.75	1,077,328		1,077,328
Hourly Wages	0.50	72,881		72,881	-	36,893		36,893
Utilities				-				-
Maintenance & Operation			44,037,664	44,037,664			11,689,655	11,689,655
Travel			2,750	2,750			250	250
	<u>18.85</u>	<u>1,599,102</u>	<u>44,040,414</u>	<u>45,639,516</u>	<u>13.70</u>	<u>1,268,409</u>	<u>11,689,905</u>	<u>12,958,314</u>

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

Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Pathology								
14000-3120								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	32.70	1,640,139		1,640,139	33.70	1,674,367		1,674,367
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			2,849,044	2,849,044			3,215,620	3,215,620
Travel			1,050	1,050			1,950	1,950
	32.70	1,640,139	2,850,094	4,490,233	33.70	1,674,367	3,217,570	4,891,937
Radiology								
14000-3122								
Faculty				-				-
Administrative & Professional	1.00	113,585		113,585	1.00	115,411		115,411
Classified Personnel	18.00	1,272,470		1,272,470	19.00	1,411,526		1,411,526
Hourly Wages				-	-	75,693		75,693
Utilities				-				-
Maintenance & Operation			1,788,980	1,788,980			2,631,087	2,631,087
Travel			800	800				-
	19.00	1,386,055	1,789,780	3,175,835	20.00	1,602,630	2,631,087	4,233,717
Rehabilitation Services								
14000-3123								
Faculty				-				-
Administrative & Professional	1.00	114,000		114,000	1.00	116,861		116,861
Classified Personnel	6.00	401,364		401,364	6.00	412,537		412,537
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			68,847	68,847			65,713	65,713
Travel				-				-
	7.00	515,364	68,847	584,211	7.00	529,398	65,713	595,111

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

Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Volunteer Services								
14000-3126								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	7.00	225,730		225,730	10.00	335,008		335,008
Hourly Wages	0.80	24,508		24,508				-
Utilities				-				-
Maintenance & Operation			6,821	6,821			5,550	5,550
Travel			1,650	1,650			2,450	2,450
	<u>7.80</u>	<u>250,238</u>	<u>8,471</u>	<u>258,709</u>	<u>10.00</u>	<u>335,008</u>	<u>8,000</u>	<u>343,008</u>
Pastoral Counseling								
14000-3127								
Faculty				-				-
Administrative & Professional	0.50	39,149		39,149	0.50	40,132		40,132
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			8,963	8,963			11,708	11,708
Travel			1,000	1,000			3,850	3,850
	<u>0.50</u>	<u>39,149</u>	<u>9,963</u>	<u>49,112</u>	<u>0.50</u>	<u>40,132</u>	<u>15,558</u>	<u>55,690</u>
Health Information Management								
14000-3128								
Faculty				-				-
Administrative & Professional	1.00	82,682		82,682	1.00	84,758		84,758
Classified Personnel	7.00	206,544		206,544	7.00	212,997		212,997
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			45,875	45,875			28,475	28,475
Travel			250	250				-
	<u>8.00</u>	<u>289,226</u>	<u>46,125</u>	<u>335,351</u>	<u>8.00</u>	<u>297,755</u>	<u>28,475</u>	<u>326,230</u>

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Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Quality & Medical Staff Services								
14000-3129								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.70	178,878		178,878	2.70	183,598		183,598
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			78,750	78,750			92,850	92,850
Travel			1,500	1,500			5,250	5,250
	<u>2.70</u>	<u>178,878</u>	<u>80,250</u>	<u>259,128</u>	<u>2.70</u>	<u>183,598</u>	<u>98,100</u>	<u>281,698</u>
Cardio - Pulmonary Services								
14000-3131								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	8.00	463,067		463,067	8.00	539,535		539,535
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			140,174	140,174			252,500	252,500
Travel				-				-
	<u>8.00</u>	<u>463,067</u>	<u>140,174</u>	<u>603,241</u>	<u>8.00</u>	<u>539,535</u>	<u>252,500</u>	<u>792,035</u>
4 East Behavioral Health								
14000-3142								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	47.00	2,456,451		2,456,451	54.00	3,363,790		3,363,790
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			830,982	830,982			419,039	419,039
Travel				-			2,000	2,000
	<u>47.00</u>	<u>2,456,451</u>	<u>830,982</u>	<u>3,287,433</u>	<u>54.00</u>	<u>3,363,790</u>	<u>421,039</u>	<u>3,784,829</u>

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Patient Service Administration								
14000-3144								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	10.00	783,917		783,917	9.00	777,997		777,997
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			96,870	96,870			95,506	95,506
Travel			250	250			325	325
	10.00	783,917	97,120	881,037	9.00	777,997	95,831	873,828
Infectious Disease								
14000-3146								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	129,285		129,285	2.00	135,076		135,076
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			2,060	2,060			5,200	5,200
Travel			400	400			600	600
	2.00	129,285	2,460	131,745	2.00	135,076	5,800	140,876
Pharmacy - Retail								
14000-3149								
Faculty				-				-
Administrative & Professional	0.05	7,916		7,916	0.05	8,115		8,115
Classified Personnel	8.00	595,130		595,130	8.00	611,573		611,573
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,611,876	1,611,876			1,069,710	1,069,710
Travel			500	500			500	500
	8.05	603,046	1,612,376	2,215,422	8.05	619,688	1,070,210	1,689,898

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Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Case Management								
14000-3150								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	164,519		164,519	3.00	242,773		242,773
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			66,400	66,400			61,266	61,266
Travel				-				-
	<u>2.00</u>	<u>164,519</u>	<u>66,400</u>	<u>230,919</u>	<u>3.00</u>	<u>242,773</u>	<u>61,266</u>	<u>304,039</u>
CT Scan								
14000-3153								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	124,819		124,819	1.00	73,187		73,187
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			80,116	80,116			71,717	71,717
Travel				-				-
	<u>2.00</u>	<u>124,819</u>	<u>80,116</u>	<u>204,935</u>	<u>1.00</u>	<u>73,187</u>	<u>71,717</u>	<u>144,904</u>
MRI								
14000-3154								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	158,763		158,763	2.00	166,444		166,444
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			38,170	38,170			63,004	63,004
Travel				-				-
	<u>2.00</u>	<u>158,763</u>	<u>38,170</u>	<u>196,933</u>	<u>2.00</u>	<u>166,444</u>	<u>63,004</u>	<u>229,448</u>

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Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Contract Pharmacy								
14000-3159								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			600,000	600,000				-
Travel				-				-
	-	-	600,000	600,000	-	-	-	-
Customer Relations								
14000-3202								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			88,000	88,000			88,000	88,000
Travel				-				-
	-	-	88,000	88,000	-	-	88,000	88,000
Occupational Health Clinic								
14000-3212								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	5.00	300,930		300,930	7.00	396,965		396,965
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			71,900	71,900			67,295	67,295
Travel			250	250				-
	5.00	300,930	72,150	373,080	7.00	396,965	67,295	464,260

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Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Allergy & Immunology Clinic								
14000-3214								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	252,517		252,517	4.00	258,973		258,973
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			56,650	56,650			51,407	51,407
Travel				-				-
	<u>4.00</u>	<u>252,517</u>	<u>56,650</u>	<u>309,167</u>	<u>4.00</u>	<u>258,973</u>	<u>51,407</u>	<u>310,380</u>
Family Medicine Clinic								
14000-3216								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	21.50	1,026,761		1,026,761	26.00	1,304,925		1,304,925
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			94,377	94,377			137,533	137,533
Travel				-				-
	<u>21.50</u>	<u>1,026,761</u>	<u>94,377</u>	<u>1,121,138</u>	<u>26.00</u>	<u>1,304,925</u>	<u>137,533</u>	<u>1,442,458</u>
Residential Care Unit								
14000-3234								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	34.34	1,808,782		1,808,782	35.34	1,915,522		1,915,522
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			356,712	356,712			313,429	313,429
Travel			550	550				-
	<u>34.34</u>	<u>1,808,782</u>	<u>357,262</u>	<u>2,166,044</u>	<u>35.34</u>	<u>1,915,522</u>	<u>313,429</u>	<u>2,228,951</u>

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Acute Behavioral Health								
14000-3236								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	31.33	1,777,765		1,777,765	32.33	1,911,208		1,911,208
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			183,234	183,234			224,586	224,586
Travel			550	550			1,000	1,000
	<u>31.33</u>	<u>1,777,765</u>	<u>183,784</u>	<u>1,961,549</u>	<u>32.33</u>	<u>1,911,208</u>	<u>225,586</u>	<u>2,136,794</u>
Geriatric Behavioral Health								
14000-3238								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	20.33	1,328,966		1,328,966	22.33	1,513,476		1,513,476
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			229,982	229,982			152,003	152,003
Travel			400	400			321	321
	<u>20.33</u>	<u>1,328,966</u>	<u>230,382</u>	<u>1,559,348</u>	<u>22.33</u>	<u>1,513,476</u>	<u>152,324</u>	<u>1,665,800</u>
Hope Pharmacy								
14000-3290								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-	7.00	441,694		441,694
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			31,656,567	31,656,567
Travel				-			2,040	2,040
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>7.00</u>	<u>441,694</u>	<u>31,658,607</u>	<u>32,100,301</u>

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Hope Retail Pharmacy								
14000-3291								
Faculty				-				-
Administrative & Professional Classified Personnel	1.50	107,722		107,722	1.50	110,228		110,228
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			5,067,858	5,067,858			5,010,493	5,010,493
Travel				-			500	500
	<u>1.50</u>	<u>107,722</u>	<u>5,067,858</u>	<u>5,175,580</u>	<u>1.50</u>	<u>110,228</u>	<u>5,010,993</u>	<u>5,121,221</u>
Patient Access Center								
14000-3400								
Faculty				-				-
Administrative & Professional Classified Personnel	43.25	1,428,001		1,428,001	50.25	1,695,697		1,695,697
Hourly Wages	1.00	26,014		26,014				-
Utilities				-				-
Maintenance & Operation			224,000	224,000			243,697	243,697
Travel			500	500				-
	<u>44.25</u>	<u>1,454,015</u>	<u>224,500</u>	<u>1,678,515</u>	<u>50.25</u>	<u>1,695,697</u>	<u>243,697</u>	<u>1,939,394</u>
Occ Health Clinic - Lake St								
14000-3417								
Faculty				-				-
Administrative & Professional Classified Personnel				-	2.00	69,602		69,602
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			25,533	25,533
Travel				-				-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2.00</u>	<u>69,602</u>	<u>25,533</u>	<u>95,135</u>

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Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Department of Family Medicine								
14000-3600								
Faculty	7.98	2,067,907	-	2,067,907	7.87	2,784,571	-	2,784,571
Administrative & Professional				-				-
Classified Personnel	4.50	530,058	-	530,058	3.50	426,501	-	426,501
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>12.48</u>	<u>2,597,965</u>	<u>-</u>	<u>2,597,965</u>	<u>11.37</u>	<u>3,211,072</u>	<u>-</u>	<u>3,211,072</u>
Department of Cardiology								
14000-3605								
Faculty	0.54	433,698	-	433,698	-	780,598	-	780,598
Administrative & Professional				-				-
Classified Personnel	2.00	248,279	-	248,279	2.00	250,986	-	250,986
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>2.54</u>	<u>681,977</u>	<u>-</u>	<u>681,977</u>	<u>2.00</u>	<u>1,031,584</u>	<u>-</u>	<u>1,031,584</u>
Department of Pulmonology								
14000-3610								
Faculty	1.67	886,260	-	886,260	1.56	1,230,399	-	1,230,399
Administrative & Professional				-	0.19	131,907	-	131,907
Classified Personnel	2.00	231,200	-	231,200	2.00	237,573	-	237,573
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>3.67</u>	<u>1,117,460</u>	<u>-</u>	<u>1,117,460</u>	<u>3.75</u>	<u>1,599,879</u>	<u>-</u>	<u>1,599,879</u>

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Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Department of General Internal Medicine								
14000-3615								
Faculty	1.82	649,677		649,677	2.18	1,078,511		1,078,511
Administrative & Professional				-				-
Classified Personnel	2.00	227,422		227,422	2.00	233,130		233,130
Hourly Wages				-	-	170,772		170,772
Utilities				-				-
Maintenance & Operation				-				-
Travel			3,300	3,300				-
	<u>3.82</u>	<u>877,099</u>	<u>3,300</u>	<u>880,399</u>	<u>4.18</u>	<u>1,482,413</u>	<u>-</u>	<u>1,482,413</u>
Department of Gastroenterology								
14000-3625								
Faculty	1.00	622,031		622,031	1.00	884,047		884,047
Administrative & Professional				-				-
Classified Personnel	2.00	243,000		243,000	2.00	249,099		249,099
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>3.00</u>	<u>865,031</u>	<u>-</u>	<u>865,031</u>	<u>3.00</u>	<u>1,133,146</u>	<u>-</u>	<u>1,133,146</u>
Department of Medical Oncology								
14000-3630								
Faculty	0.40	357,415		357,415	1.00	407,500		407,500
Administrative & Professional				-				-
Classified Personnel	1.00	110,000		110,000	1.00	112,761		112,761
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			300	300				-
Travel				-				-
	<u>1.40</u>	<u>467,415</u>	<u>300</u>	<u>467,715</u>	<u>2.00</u>	<u>520,261</u>	<u>-</u>	<u>520,261</u>

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Department of Radiation Oncology								
14000-3631								
Faculty	0.50	230,004		230,004	0.50	230,004		230,004
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>0.50</u>	<u>230,004</u>	<u>-</u>	<u>230,004</u>	<u>0.50</u>	<u>230,004</u>	<u>-</u>	<u>230,004</u>
Department of Rheumatology								
14000-3635								
Faculty	0.50	142,500		142,500				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>0.50</u>	<u>142,500</u>	<u>-</u>	<u>142,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Department of Emergency Medicine								
14000-3640								
Faculty	2.25	804,658		804,658	2.00	919,800		919,800
Administrative & Professional				-				-
Classified Personnel	1.00	120,065		120,065	1.00	123,079		123,079
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>3.25</u>	<u>924,723</u>	<u>-</u>	<u>924,723</u>	<u>3.00</u>	<u>1,042,879</u>	<u>-</u>	<u>1,042,879</u>

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Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Department of Infectious Disease								
14000-3645								
Faculty	0.31	51,216		51,216	0.07	10,773		10,773
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>0.31</u>	<u>51,216</u>	<u>-</u>	<u>51,216</u>	<u>0.07</u>	<u>10,773</u>	<u>-</u>	<u>10,773</u>
Department of Occupational & Environmental Health								
14000-3650								
Faculty	1.77	375,246		375,246	2.03	456,836		456,836
Administrative & Professional	0.42	86,858		86,858				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>2.19</u>	<u>462,104</u>	<u>-</u>	<u>462,104</u>	<u>2.03</u>	<u>456,836</u>	<u>-</u>	<u>456,836</u>
Department of General Pediatrics								
14000-3655								
Faculty	1.00	232,500		232,500	0.40	100,000		100,000
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>1.00</u>	<u>232,500</u>	<u>-</u>	<u>232,500</u>	<u>0.40</u>	<u>100,000</u>	<u>-</u>	<u>100,000</u>

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Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Department of Allergy and Immunology								
14000-3660								
Faculty	0.95	236,682		236,682	0.95	428,680		428,680
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	0.95	236,682	-	236,682	0.95	428,680	-	428,680
Department of Pediatric Pulmonology								
14000-3665								
Faculty	0.43	72,569		72,569	0.43	69,854		69,854
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	0.43	72,569	-	72,569	0.43	69,854	-	69,854
Department of Radiology								
14000-3675								
Faculty	1.88	684,089		684,089	1.88	1,057,629		1,057,629
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	1.88	684,089	-	684,089	1.88	1,057,629	-	1,057,629

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Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Department of Surgery								
14000-3680								
Faculty	2.00	1,034,138		1,034,138	1.65	2,086,422		2,086,422
Administrative & Professional				-				-
Classified Personnel	2.00	253,009		253,009	2.00	230,930		230,930
Hourly Wages	0.20	28,165		28,165	0.10	41,600		41,600
Utilities				-				-
Maintenance & Operation			1,100	1,100			65	65
Travel				-				-
	<u>4.20</u>	<u>1,315,312</u>	<u>1,100</u>	<u>1,316,412</u>	<u>3.75</u>	<u>2,358,952</u>	<u>65</u>	<u>2,359,017</u>
Department of Behavioral Health								
14000-3695								
Faculty	3.68	975,952		975,952	3.88	925,206		925,206
Administrative & Professional				-				-
Classified Personnel	1.00	122,160		122,160	0.98	122,561		122,561
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>4.68</u>	<u>1,098,112</u>	<u>-</u>	<u>1,098,112</u>	<u>4.86</u>	<u>1,047,767</u>	<u>-</u>	<u>1,047,767</u>
Department of Medical Oncology (Academic)								
14000-3730								
Faculty	0.20	125,000		125,000				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>0.20</u>	<u>125,000</u>	<u>-</u>	<u>125,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

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

Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
COVID-19 Expenses								
14000-9000								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			399,826	399,826				-
Travel				-				-
	-	-	399,826	399,826	-	-	-	-
PATIENT SERVICES								
Subtotal Faculty	29.85	10,219,504	-	10,219,504	28.40	13,695,321	-	13,695,321
Subtotal Administrative & Professional	9.47	1,157,926	-	1,157,926	8.79	1,195,026	-	1,195,026
Subtotal Classified Personnel	415.45	24,236,929	-	24,236,929	473.28	28,188,632	-	28,188,632
Subtotal Wages	2.50	151,568	-	151,568	0.90	360,637	-	360,637
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	67,346,491	67,346,491	-	-	73,238,566	73,238,566
Subtotal Travel	-	-	26,450	26,450	-	-	33,054	33,054
Total of Objective	457.27	35,765,927	67,372,941	103,138,868	511.37	43,439,616	73,271,620	116,711,236

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Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Specialty Care Services								
Endoscopy								
14000-3111								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	7.00	505,148		505,148	8.00	544,159		544,159
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			425,587	425,587			610,122	610,122
Travel				-				-
	7.00	505,148	425,587	930,735	8.00	544,159	610,122	1,154,281
Cardiology Clinic								
14000-3116								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	11.00	661,353		661,353	12.00	608,030		608,030
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			39,717	39,717			44,711	44,711
Travel				-				-
	11.00	661,353	39,717	701,070	12.00	608,030	44,711	652,741
Outpatient Oncology Clinic								
14000-3203								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	19.10	1,169,738		1,169,738	20.10	1,238,844		1,238,844
Hourly Wages	0.50	39,941		39,941	0.50	42,013		42,013
Utilities				-				-
Maintenance & Operation			107,986	107,986			395,442	395,442
Travel				-				-
	19.60	1,209,679	107,986	1,317,665	20.60	1,280,857	395,442	1,676,299

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Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Specialty Care Services								
Pulmonary Clinic								
14000-3204								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	17.70	1,044,578		1,044,578	16.90	992,347		992,347
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			53,516	53,516			60,158	60,158
Travel				-				-
	<u>17.70</u>	<u>1,044,578</u>	<u>53,516</u>	<u>1,098,094</u>	<u>16.90</u>	<u>992,347</u>	<u>60,158</u>	<u>1,052,505</u>
Outpatient Behavioral Health								
14000-3223								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	10.00	555,210		555,210	12.80	708,117		708,117
Hourly Wages	0.20	30,260		30,260				-
Utilities				-				-
Maintenance & Operation			11,445	11,445			32,255	32,255
Travel			250	250			250	250
	<u>10.20</u>	<u>585,470</u>	<u>11,695</u>	<u>597,165</u>	<u>12.80</u>	<u>708,117</u>	<u>32,505</u>	<u>740,622</u>
Tyler IOP Services								
14000-3240								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	11.00	460,912		460,912	9.00	448,889		448,889
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			32,885	32,885			10,500	10,500
Travel			200	200			200	200
	<u>11.00</u>	<u>460,912</u>	<u>33,085</u>	<u>493,997</u>	<u>9.00</u>	<u>448,889</u>	<u>10,700</u>	<u>459,589</u>

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Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Specialty Care Services								
UT Health Clinic - Lindale								
14000-3257								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	16.50	761,108		761,108	17.50	808,850		808,850
Hourly Wages				-				-
Utilities			9,484	9,484			8,419	8,419
Maintenance & Operation			253,707	253,707			250,716	250,716
Travel			3,000	3,000			1,910	1,910
	<u>16.50</u>	<u>761,108</u>	<u>266,191</u>	<u>1,027,299</u>	<u>17.50</u>	<u>808,850</u>	<u>261,045</u>	<u>1,069,895</u>
Pulmonary Infusion Clinic								
14000-3264								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	105,440		105,440	1.00	116,225		116,225
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			14,403	14,403			13,726	13,726
Travel				-				-
	<u>1.00</u>	<u>105,440</u>	<u>14,403</u>	<u>119,843</u>	<u>1.00</u>	<u>116,225</u>	<u>13,726</u>	<u>129,951</u>
COVID Vaccine Clinic								
14000-3274								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-	1.25	17,408		17,408
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			2,500	2,500
Travel				-				-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1.25</u>	<u>17,408</u>	<u>2,500</u>	<u>19,908</u>

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Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Specialty Care Services								
Hope Physicians Clinics								
14000-3292								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	6.05	334,690		334,690				-
Hourly Wages				-				-
Utilities			1,000	1,000				-
Maintenance & Operation			286,920	286,920				-
Travel			5,000	5,000				-
	6.05	334,690	292,920	627,610	-	-	-	-
Hope Oncology								
14000-3293								
Faculty				-				-
Administrative & Professional	1.00	165,000		165,000	1.00	143,514		143,514
Classified Personnel	59.00	2,917,629		2,917,629	73.25	3,534,876		3,534,876
Hourly Wages	1.20	58,460		58,460	1.60	163,791		163,791
Utilities				-				-
Maintenance & Operation			1,661,558	1,661,558			1,787,326	1,787,326
Travel			23,500	23,500			13,000	13,000
	61.20	3,141,089	1,685,058	4,826,147	75.85	3,842,181	1,800,326	5,642,507
Cardiology Services								
14000-3310								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	5.80	362,850		362,850	5.80	377,980		377,980
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			66,300	66,300			69,578	69,578
Travel				-				-
	5.80	362,850	66,300	429,150	5.80	377,980	69,578	447,558

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Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Specialty Care Services								
Heartland National TB Center								
14000-3312								
Faculty	0.26	60,043		60,043	0.26	60,043		60,043
Administrative & Professional	0.05	5,313		5,313	0.05	5,126		5,126
Classified Personnel	0.29	18,158		18,158	0.29	18,967		18,967
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>0.60</u>	<u>83,514</u>	<u>-</u>	<u>83,514</u>	<u>0.60</u>	<u>84,136</u>	<u>-</u>	<u>84,136</u>
Radiation Oncology								
14000-3412								
Faculty	1.00	190,000		190,000	1.00	190,000		190,000
Administrative & Professional				-				-
Classified Personnel	6.50	540,263		540,263	7.50	600,006		600,006
Hourly Wages	1.00	74,511		74,511				-
Utilities				-				-
Maintenance & Operation			1,223,768	1,223,768			772,325	772,325
Travel			1,200	1,200				-
	<u>8.50</u>	<u>804,774</u>	<u>1,224,968</u>	<u>2,029,742</u>	<u>8.50</u>	<u>790,006</u>	<u>772,325</u>	<u>1,562,331</u>
SPECIALTY CARE SERVICES								
Subtotal Faculty	1.26	250,043	-	250,043	1.26	250,043	-	250,043
Subtotal Administrative & Professional	1.05	170,313	-	170,313	1.05	148,640	-	148,640
Subtotal Classified Personnel	170.94	9,437,077	-	9,437,077	185.39	10,014,698	-	10,014,698
Subtotal Wages	2.90	203,172	-	203,172	2.10	205,804	-	205,804
Subtotal Utilities	-	-	10,484	10,484	-	-	8,419	8,419
Subtotal Maintenance & Operation	-	-	4,177,792	4,177,792	-	-	4,049,359	4,049,359
Subtotal Travel	-	-	33,150	33,150	-	-	15,360	15,360
Total of Objective	<u>176.15</u>	<u>10,060,605</u>	<u>4,221,426</u>	<u>14,282,031</u>	<u>189.80</u>	<u>10,619,185</u>	<u>4,073,138</u>	<u>14,692,323</u>

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Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Primary Care Services								
Rheumatology Clinic								
14000-3205								
Faculty				-				-
Administrative & Professional Classified Personnel	2.50	103,680		103,680				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			6,860	6,860				-
Travel				-				-
	<u>2.50</u>	<u>103,680</u>	<u>6,860</u>	<u>110,540</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Internal Medicine Clinic								
14000-3209								
Faculty				-				-
Administrative & Professional Classified Personnel	20.30	976,949		976,949	24.10	1,187,484		1,187,484
Hourly Wages	0.60	24,651		24,651	0.60	26,583		26,583
Utilities				-				-
Maintenance & Operation			65,622	65,622			85,907	85,907
Travel			250	250				-
	<u>20.90</u>	<u>1,001,600</u>	<u>65,872</u>	<u>1,067,472</u>	<u>24.70</u>	<u>1,214,067</u>	<u>85,907</u>	<u>1,299,974</u>
Emergency Room								
14000-3211								
Faculty				-				-
Administrative & Professional Classified Personnel	19.00	1,567,070		1,567,070	22.50	1,800,415		1,800,415
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			459,107	459,107			686,585	686,585
Travel				-				-
	<u>19.00</u>	<u>1,567,070</u>	<u>459,107</u>	<u>2,026,177</u>	<u>22.50</u>	<u>1,800,415</u>	<u>686,585</u>	<u>2,487,000</u>

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Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Primary Care Services								
Overton Family Practice Clinic								
14000-3249								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	5.50	286,946		286,946	6.50	361,774		361,774
Hourly Wages				-				-
Utilities			4,676	4,676			4,743	4,743
Maintenance & Operation			107,643	107,643			148,869	148,869
Travel				-				-
	5.50	286,946	112,319	399,265	6.50	361,774	153,612	515,386
Department of Medicine								
14000-3306								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	43,681		43,681	1.00	46,754		46,754
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel			-	-				-
	1.00	43,681	-	43,681	1.00	46,754	-	46,754
UT Tyler Campus Health Clinic								
14000-3407								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			17,750	17,750			1,540	1,540
Travel			500	500			500	500
	-	-	18,250	18,250	-	-	2,040	2,040

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

Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Primary Care Services								
University Health Clinic								
14000-3411								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	13.50	781,641		781,641	15.50	867,371		867,371
Hourly Wages	0.99	67,311		67,311	0.99	69,407		69,407
Utilities			6,888	6,888			5,496	5,496
Maintenance & Operation			176,915	176,915			154,885	154,885
Travel			3,000	3,000			2,361	2,361
	14.49	848,952	186,803	1,035,755	16.49	936,778	162,742	1,099,520
North Tyler Clinic								
14000-3413								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	11.00	627,703		627,703				-
Hourly Wages				-				-
Utilities			10,541	10,541				-
Maintenance & Operation			321,596	321,596			191,762	191,762
Travel				-				-
	11.00	627,703	332,137	959,840	-	-	191,762	191,762
Lake Street Medical Clinic								
14000-3415								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	5.67	300,539		300,539				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			157,577	157,577			101,886	101,886
Travel				-				-
	5.67	300,539	157,577	458,116	-	-	101,886	101,886

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

Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Primary Care Services								
PRIMARY CARE SERVICES								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	-	-	-	-	-	-	-	-
Subtotal Classified Personnel	78.47	4,688,209	-	4,688,209	69.60	4,263,798	-	4,263,798
Subtotal Wages	1.59	91,962	-	91,962	1.59	95,990	-	95,990
Subtotal Utilities	-	-	22,105	22,105	-	-	10,239	10,239
Subtotal Maintenance & Operation	-	-	1,313,070	1,313,070	-	-	1,371,434	1,371,434
Subtotal Travel	-	-	3,750	3,750	-	-	2,861	2,861
Total of Objective	80.06	4,780,171	1,338,925	6,119,096	71.19	4,359,788	1,384,534	5,744,322

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Surgical Services								
Surgery Clinic								
14000-3113								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	12.00	694,369		694,369	15.00	860,473		860,473
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			46,867	46,867			92,832	92,832
Travel				-				-
	<u>12.00</u>	<u>694,369</u>	<u>46,867</u>	<u>741,236</u>	<u>15.00</u>	<u>860,473</u>	<u>92,832</u>	<u>953,305</u>
Breast/Women's Wellness Clinic								
14000-3208								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	38,832		38,832	1.00	39,814		39,814
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			13,714	13,714			21,946	21,946
Travel				-				-
	<u>1.00</u>	<u>38,832</u>	<u>13,714</u>	<u>52,546</u>	<u>1.00</u>	<u>39,814</u>	<u>21,946</u>	<u>61,760</u>
Urology Clinic								
14000-3224								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	139,069		139,069	1.00	81,035		81,035
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			20,496	20,496			37,100	37,100
Travel				-				-
	<u>2.00</u>	<u>139,069</u>	<u>20,496</u>	<u>159,565</u>	<u>1.00</u>	<u>81,035</u>	<u>37,100</u>	<u>118,135</u>

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

Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Surgical Services								
Anesthesiology								
14000-3309								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			180,000	180,000			203,600	203,600
Travel				-				-
	-	-	180,000	180,000	-	-	203,600	203,600
Gastroenterology								
14000-3317								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	8.00	471,246		471,246	10.00	555,297		555,297
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			129,350	129,350			63,341	63,341
Travel				-				-
	8.00	471,246	129,350	600,596	10.00	555,297	63,341	618,638
SURGICAL SERVICES								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	-	-	-	-	-	-	-	-
Subtotal Classified Personnel	23.00	1,343,516	-	1,343,516	27.00	1,536,619	-	1,536,619
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	390,427	390,427	-	-	418,819	418,819
Subtotal Travel	-	-	-	-	-	-	-	-
Total of Objective	23.00	1,343,516	390,427	1,733,943	27.00	1,536,619	418,819	1,955,438

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Pediatric Services								
Cystic Fibrosis Clinic								
14000-3322								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	246,831		246,831	3.75	212,550		212,550
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			15,779	15,779			19,649	19,649
Travel				-				-
	<u>4.00</u>	<u>246,831</u>	<u>15,779</u>	<u>262,610</u>	<u>3.75</u>	<u>212,550</u>	<u>19,649</u>	<u>232,199</u>
PEDIATRIC SERVICES								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	-	-	-	-	-	-	-	-
Subtotal Classified Personnel	4.00	246,831	-	246,831	3.75	212,550	-	212,550
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	15,779	15,779	-	-	19,649	19,649
Subtotal Travel	-	-	-	-	-	-	-	-
Total of Objective	<u>4.00</u>	<u>246,831</u>	<u>15,779</u>	<u>262,610</u>	<u>3.75</u>	<u>212,550</u>	<u>19,649</u>	<u>232,199</u>

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

Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - General Support Services								
Information Technology								
14000-1300								
Faculty				-				-
Administrative & Professional	3.00	412,187		412,187	3.00	427,434		427,434
Classified Personnel	26.62	1,932,433		1,932,433	29.30	2,106,660		2,106,660
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			2,335,625	2,335,625			2,012,731	2,012,731
Travel			13,000	13,000			8,018	8,018
	29.62	2,344,620	2,348,625	4,693,245	32.30	2,534,094	2,020,749	4,554,843
EPIC Installation								
14000-1320								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	-	416,918		416,918				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			2,276,211	2,276,211			959,500	959,500
Travel				-			5,200	5,200
	-	416,918	2,276,211	2,693,129	-	-	964,700	964,700
Materials Management								
14000-2002								
Faculty				-				-
Administrative & Professional	1.00	81,101		81,101	1.00	83,137		83,137
Classified Personnel	4.00	132,235		132,235	4.00	141,767		141,767
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			133,925	133,925			163,175	163,175
Travel			600	600			1,475	1,475
	5.00	213,336	134,525	347,861	5.00	224,904	164,650	389,554

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - General Support Services								
Information Systems Install								
14000-2341								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			470,000	470,000			850,000	850,000
Travel			-	-			-	-
	-	-	470,000	470,000	-	-	850,000	850,000
Cancer Care Partnership - E&G								
14000-2381								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	46,366		46,366				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			4,000	4,000				-
Travel			500	500				-
	1.00	46,366	4,500	50,866	-	-	-	-
Laundry								
14000-3133								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			195,000	195,000			200,000	200,000
Travel			-	-			-	-
	-	-	195,000	195,000	-	-	200,000	200,000

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

Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - General Support Services								
Food and Nutrition								
14000-3134								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,666,158	1,666,158			1,936,300	1,936,300
Travel				-				-
	-	-	1,666,158	1,666,158	-	-	1,936,300	1,936,300
GENERAL SUPPORT SERVICES								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	4.00	493,288	-	493,288	4.00	510,571	-	510,571
Subtotal Classified Personnel	31.62	2,527,952	-	2,527,952	33.30	2,248,427	-	2,248,427
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	7,080,919	7,080,919	-	-	6,121,706	6,121,706
Subtotal Travel	-	-	14,100	14,100	-	-	14,693	14,693
Total of Objective	35.62	3,021,240	7,095,019	10,116,259	37.30	2,758,998	6,136,399	8,895,397
SUBTOTAL PATIENT CARE ACTIVITIES								
Subtotal Faculty	31.11	10,469,547	-	10,469,547	29.66	13,945,364	-	13,945,364
Subtotal Administrative & Professional	14.52	1,821,527	-	1,821,527	13.84	1,854,237	-	1,854,237
Subtotal Classified Personnel	723.48	42,480,514	-	42,480,514	792.32	46,464,724	-	46,464,724
Subtotal Wages	6.99	446,702	-	446,702	4.59	662,431	-	662,431
Subtotal Utilities	-	-	32,589	32,589	-	-	18,658	18,658
Subtotal Maintenance & Operation	-	-	80,324,478	80,324,478	-	-	85,219,533	85,219,533
Subtotal Travel	-	-	77,450	77,450	-	-	65,968	65,968
Total of Objective	776.10	55,218,290	80,434,517	135,652,807	840.41	62,926,756	85,304,159	148,230,915

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

Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Administration								
14000-1002								
Faculty				-				-
Administrative & Professional	6.00	1,972,245		1,972,245	5.32	2,779,109		2,779,109
Classified Personnel	4.00	236,435		236,435	5.00	297,899		297,899
Hourly Wages				-				-
Utilities			480	480				-
Maintenance & Operation			164,431	164,431			362,234	362,234
Travel			76,000	76,000			67,538	67,538
	10.00	2,208,680	240,911	2,449,591	10.32	3,077,008	429,772	3,506,780
Office of the President								
14000-1003								
Faculty				-				-
Administrative & Professional	0.08	65,486		65,486	0.08	65,486		65,486
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel			-	-				-
	0.08	65,486	-	65,486	0.08	65,486	-	65,486
Department of Planning								
14000-1015								
Faculty				-				-
Administrative & Professional	2.00	252,500		252,500	1.00	251,215		251,215
Classified Personnel	1.00	51,175		51,175	3.00	197,809		197,809
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			433,530	433,530			539,700	539,700
Travel			3,000	3,000			3,000	3,000
	3.00	303,675	436,530	740,205	4.00	449,024	542,700	991,724

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

Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Public Affairs								
14000-1100								
Faculty				-				-
Administrative & Professional	1.00	113,025		113,025	1.00	115,286		115,286
Classified Personnel	4.00	266,288		266,288	3.00	180,183		180,183
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			735,700	735,700			879,850	879,850
Travel			3,000	3,000			3,500	3,500
	5.00	379,313	738,700	1,118,013	4.00	295,469	883,350	1,178,819
Institutional Advancement								
14000-1200								
Faculty				-				-
Administrative & Professional	2.00	230,585		230,585	1.00	102,000		102,000
Classified Personnel	8.00	511,466		511,466	6.00	316,367		316,367
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			255,000	255,000			284,717	284,717
Travel			5,500	5,500			4,500	4,500
	10.00	742,051	260,500	1,002,551	7.00	418,367	289,217	707,584
Human Resources								
14000-1203								
Faculty				-				-
Administrative & Professional	2.00	399,680		399,680	2.95	745,883		745,883
Classified Personnel	8.00	392,364		392,364	6.91	361,560		361,560
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			122,500	122,500			224,825	224,825
Travel				-				-
	10.00	792,044	122,500	914,544	9.86	1,107,443	224,825	1,332,268

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Compliance & University Affairs								
14000-1208								
Faculty				-				-
Administrative & Professional	1.00	117,000		117,000	1.00	119,937		119,937
Classified Personnel	2.00	146,523		146,523	2.00	149,776		149,776
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			75,600	75,600			104,980	104,980
Travel			4,500	4,500			3,200	3,200
	3.00	263,523	80,100	343,623	3.00	269,713	108,180	377,893
Information Technology								
14000-1300								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			24,403	24,403
Travel				-				-
	0.00	-	-	-	0.00	-	24,403	24,403
Information Security								
14000-1302								
Faculty				-				-
Administrative & Professional	1.00	105,000		105,000	1.00	107,636		107,636
Classified Personnel	2.00	133,558		133,558	1.00	69,854		69,854
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			233,978	233,978			353,853	353,853
Travel			3,000	3,000			3,000	3,000
	3.00	238,558	236,978	475,536	2.00	177,490	356,853	534,343

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Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Internal Audit								
14000-1400								
Faculty				-				-
Administrative & Professional	1.00	173,500		173,500	1.00	175,000		175,000
Classified Personnel	2.00	150,174		150,174	2.00	162,006		162,006
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			6,000	6,000			6,625	6,625
Travel			3,000	3,000			3,600	3,600
	3.00	323,674	9,000	332,674	3.00	337,006	10,225	347,231
Purchasing								
14000-2001								
Faculty				-				-
Administrative & Professional	1.00	86,508		86,508	1.00	88,679		88,679
Classified Personnel	1.00	51,800		51,800	2.00	82,832		82,832
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			49,790	49,790			55,884	55,884
Travel			500	500			800	800
	2.00	138,308	50,290	188,598	3.00	171,511	56,684	228,195
ETQCN								
14000-2007								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			36,000	36,000			36,600	36,600
Travel			-	-				-
	-	-	36,000	36,000	-	-	36,600	36,600

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
General Accounting								
14000-2101								
Faculty				-				-
Administrative & Professional	2.00	226,592		226,592	2.00	249,845		249,845
Classified Personnel	10.50	563,645		563,645	12.50	638,112		638,112
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			232,550	232,550			318,106	318,106
Travel			5,000	5,000			2,000	2,000
	12.50	790,237	237,550	1,027,787	14.50	887,957	320,106	1,208,063
Budget & Decision Support								
14000-2110								
Faculty				-				-
Administrative & Professional	1.00	113,013		113,013	1.00	105,923		105,923
Classified Personnel	1.00	58,500		58,500	1.00	59,968		59,968
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			28,125	28,125			27,900	27,900
Travel			750	750			1,288	1,288
	2.00	171,513	28,875	200,388	2.00	165,891	29,188	195,079
Office of Legal Affairs								
14000-2115								
Faculty				-				-
Administrative & Professional	0.95	190,000		190,000	0.95	269,500		269,500
Classified Personnel	1.00	57,627		57,627	0.91	53,683		53,683
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			354,475	354,475			331,475	331,475
Travel			5,500	5,500			5,500	5,500
	1.95	247,627	359,975	607,602	1.86	323,183	336,975	660,158

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

Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Contracts Administration								
14000-3151								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	49,500		49,500	1.00	50,742		50,742
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			71,663	71,663			71,663	71,663
Travel			450	450			1,200	1,200
	1.00	49,500	72,113	121,613	1.00	50,742	72,863	123,605
Research Administration								
14000-4200								
Faculty	0.73	164,080		164,080	0.85	205,323		205,323
Administrative & Professional				-				-
Classified Personnel	3.00	185,733		185,733	3.00	189,448		189,448
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			52,421	52,421			51,050	51,050
Travel			9,900	9,900			9,000	9,000
	3.73	349,813	62,321	412,134	3.85	394,771	60,050	454,821
SOM Development Support								
14000-5507								
Faculty				-				-
Administrative & Professional				-	1.88	452,619		452,619
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			9,398	9,398
Travel				-				-
	-	-	-	-	1.88	452,619	9,398	462,017

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

Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
INSTITUTIONAL SUPPORT								
Subtotal Faculty	0.73	164,080	-	164,080	0.85	205,323	-	205,323
Subtotal Administrative & Professional	21.03	4,045,134	-	4,045,134	21.18	5,628,118	-	5,628,118
Subtotal Classified Personnel	48.50	2,854,788	-	2,854,788	49.32	2,810,239	-	2,810,239
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	480	480	-	-	-	-
Subtotal Maintenance & Operation	-	-	2,851,763	2,851,763	-	-	3,683,263	3,683,263
Subtotal Travel	-	-	120,100	120,100	-	-	108,126	108,126
Total of Objective	70.26	7,064,002	\$ 2,972,343	10,036,345	71.35	8,643,680	\$ 3,791,389	12,435,069

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

Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STUDENT SERVICES								
Division of Academic Affairs								
14000-1010								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			191,884	191,884
Travel				-				-
	-	-	-	-	-	-	191,884	191,884
SOM Student Affairs								
14000-5530								
Faculty				-				-
Administrative & Professional				-	4.00	426,515		426,515
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			79,041	79,041
Travel				-				-
	-	-	-	-	4.00	426,515	79,041	505,556
SUBTOTAL STUDENT SERVICES								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	-	-	-	-	4.00	426,515	-	426,515
Subtotal Classified Personnel	-	-	-	-	-	-	-	-
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	-	-	-	-	270,925	270,925
Subtotal Travel	-	-	-	-	-	-	-	-
Total of Objective	-	-	-	-	4.00	426,515	270,925	697,440

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

Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STAFF BENEFITS								
Fringe Benefits/Accrued Vacation and Sick Leave 14000-2105-1400-14090-7023 & 7033								
Miscellaneous Expense			208,773	208,773			441,762	441,762
			208,773	208,773			441,762	441,762
Fringe Benefits/Local Employer Match FICA 14000-2105-1700-14090-7043								
Miscellaneous Expense			4,908,002	4,908,002			6,259,607	6,259,607
			4,908,002	4,908,002			6,259,607	6,259,607
Fringe Benefits/Worker's Compensation (WCI) 14000-2105-1400-14016-7061								
Miscellaneous Expense			147,251	147,251			215,940	215,940
			147,251	147,251			215,940	215,940
Fringe Benefits/Unemployment Compensation (UCI) 14000-2105-1400-14017-7052 & 7984								
Miscellaneous Expense			243,404	243,404			249,925	249,925
			243,404	243,404			249,925	249,925
Fringe Benefits/Staff Group Insurance Premiums 14000-2105-1400-14015-7041								
Miscellaneous Expense			9,117,821	9,117,821			11,514,986	11,514,986
			9,117,821	9,117,821			11,514,986	11,514,986

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

<u>Appropriation Items</u>	<u>FY 2021</u>				<u>FY 2022</u>			
	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>
STAFF BENEFITS								
Fringe Benefits/Longevity Pay 14000-2105-1400-7022								
Miscellaneous Expense			681,840	681,840			756,840	756,840
			<u>681,840</u>	<u>681,840</u>			<u>756,840</u>	<u>756,840</u>
Employer Retiree Contribution 14000-2105-7040								
Miscellaneous Expense			4,363,488	4,363,488			3,980,564	3,980,564
			<u>4,363,488</u>	<u>4,363,488</u>			<u>3,980,564</u>	<u>3,980,564</u>
Fringe Benefits/ORP State Share 14000-2105-1400-14091-7086								
Miscellaneous Expense			1,243,185	1,243,185			1,481,465	1,481,465
			<u>1,243,185</u>	<u>1,243,185</u>			<u>1,481,465</u>	<u>1,481,465</u>
Fringe Benefits/TRS (7.75%) 14000-2105-1400-14091-7032 & 7034								
Miscellaneous Expense			5,826,658	5,826,658			5,431,724	5,431,724
			<u>5,826,658</u>	<u>5,826,658</u>			<u>5,431,724</u>	<u>5,431,724</u>
STAFF BENEFITS								
Subtotal Faculty Salaries								
Subtotal Administrative & Professional								
Subtotal Classified Personnel								
Subtotal Wages								
Subtotal Maintenance, Operation & Equipment								
Subtotal Utilities								
Subtotal Travel								
Subtotal Staff Benefits								
			<u>26,740,422</u>	<u>26,740,422</u>			<u>30,332,813</u>	<u>30,332,813</u>
Total of Objective	<u>0.00</u>	<u>\$ -</u>	<u>\$ 26,740,422</u>	<u>26,740,422</u>	<u>0.00</u>	<u>\$ -</u>	<u>\$ 30,332,813</u>	<u>30,332,813</u>

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

Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES								
Environmental Health & Safety 14000-2005								
Faculty				-				-
Administrative & Professional	1.00	95,000		95,000				-
Classified Personnel				-	1.00	87,134		87,134
Hourly Wages				-				-
Utilities			2,388	2,388			2,388	2,388
Maintenance & Operation			44,500	44,500			39,400	39,400
Travel			825	825			1,600	1,600
	1.00	95,000	47,713	142,713	1.00	87,134	43,388	130,522
Police 14000-2204								
Faculty				-				-
Administrative & Professional	1.00	109,329		109,329	1.00	118,856		118,856
Classified Personnel	23.70	980,566		980,566	25.70	1,257,587		1,257,587
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			95,000	95,000			100,230	100,230
Travel			2,400	2,400			5,300	5,300
	24.70	1,089,895	97,400	1,187,295	26.70	1,376,443	105,530	1,481,973
General Plant 14000-2200								
Faculty				-				-
Administrative & Professional	1.00	122,964		122,964	1.00	123,070		123,070
Classified Personnel	15.00	778,863		778,863	16.00	830,368		830,368
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,394,349	1,394,349			1,285,291	1,285,291
Travel			1,000	1,000			1,850	1,850
	16.00	901,827	1,395,349	2,297,176	17.00	953,438	1,287,141	2,240,579

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

Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES								
Architectural and Construction 14000-2201								
Faculty				-				-
Administrative & Professional	1.00	105,453		105,453	1.00	142,064		142,064
Classified Personnel	2.00	134,823		134,823	2.00	140,347		140,347
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			7,500	7,500			7,895	7,895
Travel			1,300	1,300			1,850	1,850
	3.00	240,276	8,800	249,076	3.00	282,411	9,745	292,156
Transportation - Vehicle Fleet 14000-2202								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	0.30	10,275		10,275	0.30	11,300		11,300
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			20,000	20,000			20,084	20,084
Travel				-				-
	0.30	10,275	20,000	30,275	0.30	11,300	20,084	31,384
Biomedical Engineering 14000-2203								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			445,250	445,250			448,200	448,200
Travel				-				-
	0.00	-	445,250	445,250	0.00	-	448,200	448,200

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

Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES								
Housekeeping								
14000-3135								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities			48,846	48,846			65,000	65,000
Maintenance & Operation			2,141,810	2,141,810			2,004,609	2,004,609
Travel				-				-
	0.00	-	2,190,656	2,190,656	0.00	-	2,069,609	2,069,609
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES								
Subtotal Faculty Salaries	0.00	-	-	-	0.00	-	-	-
Subtotal Administrative & Professional	4.00	432,746	-	432,746	3.00	383,990	-	383,990
Subtotal Classified Personnel	41.00	1,904,527	-	1,904,527	45.00	2,326,736	-	2,326,736
Subtotal Wages	0.00	-	-	-	0.00	-	-	-
Subtotal Utilities	0.00	-	51,234	51,234	0.00	-	67,388	67,388
Subtotal Maintenance, Operation & Equipment	0.00	-	4,148,409	4,148,409	0.00	-	3,905,709	3,905,709
Subtotal Travel	0.00	-	5,525	5,525	0.00	-	10,600	10,600
Total of Objective	45.00	2,337,273	4,205,168	6,542,441	48.00	2,710,726	3,983,697	6,694,423

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

Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPERATION & MAINTENANCE OF PLANT UTILITIES								
Electricity								
14000-2205								
Miscellaneous Expense			1,412,070	1,412,070			1,078,000	1,078,000
			1,412,070	1,412,070			1,078,000	1,078,000
Natural Gas								
14000-2205								
Miscellaneous Expense			355,988	355,988			469,000	469,000
			355,988	355,988			469,000	469,000
Water								
14000-2205								
Miscellaneous Expense			629,501	629,501			801,000	801,000
			629,501	629,501			801,000	801,000
OPERATION & MAINTENANCE OF PLANT UTILITIES								
Subtotal Miscellaneous Expense	-	-	2,397,559	2,397,559	-	-	2,348,000	2,348,000
Total of Objective	0.00	-	2,397,559	2,397,559	0.00	-	2,348,000	2,348,000

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

Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEM-OPERATION & MAINTENANCE OF PLANT - DEBT SERVICE								
Debt Service - Equipment			746,188	746,188			746,632	746,632
			746,188	746,188			746,632	746,632
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES, UTILITIES & DEBT SERVICE								
Subtotal Faculty	0.00	-	-	-	0.00	-	-	-
Subtotal Administrative & Professional	4.00	432,746	-	432,746	3.00	383,990	-	383,990
Subtotal Classified Personnel	41.00	1,904,527	-	1,904,527	45.00	2,326,736	-	2,326,736
Subtotal Wages	0.00	-	-	-	0.00	-	-	-
Subtotal Utilities		-	2,448,793	2,448,793		-	2,415,388	2,415,388
Subtotal Maintenance & Operation		-	4,894,597	4,894,597		-	4,652,341	4,652,341
Subtotal Travel		-	5,525	5,525		-	10,600	10,600
Total of Objective	45.00	2,337,273	7,348,915	9,686,188	48.00	2,710,726	7,078,329	9,789,055

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

Appropriation Items	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EDUCATION AND GENERAL FUNDS								
Subtotal Faculty	94.33	17,896,123	-	17,896,123	126.04	27,521,581	-	27,521,581
Subtotal Administrative & Professional	46.77	7,274,537	-	7,274,537	57.18	10,479,160	-	10,479,160
Subtotal Classified Personnel	914.31	51,977,637	-	51,977,637	1,009.96	57,553,617	-	57,553,617
Subtotal Wages	7.87	545,158	-	545,158	4.92	732,909	-	732,909
Subtotal Utilities	-	-	2,538,062	2,538,062	-	-	2,434,046	2,434,046
Subtotal Maintenance & Operation	-	-	92,965,988	92,965,988	-	-	101,043,999	101,043,999
Subtotal Travel	-	-	323,025	323,025	-	-	386,600	386,600
Subtotal Staff Benefits	-	-	-	26,740,422	-	-	-	30,332,813
Total of Objective	1,063.28	\$ 77,693,455	\$ 95,827,075	\$ 200,260,952	1,198.10	96,287,267	103,864,645	230,484,725

**Service Department
Funds**

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2022 OPERATING BUDGET
SERVICE DEPARTMENTS AND REVOLVING FUNDS

<u>Department</u>	<u>Account</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Transfers In (Out)</u>		<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
				<u>Debt Service</u>	<u>Other</u>			
		-	-			-		-
SERVICE DEPARTMENTS AND REVOLVING FUNDS TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Designated Funds

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2022 OPERATING BUDGET
DESIGNATED FUNDS**

<u>Department</u>	<u>Account</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Transfers In (Out)</u>		<u>Excess Income</u>	<u>Estimated Beginning Balance</u>	<u>Restatements</u>	<u>Estimated Ending Balance</u>
				<u>Debt Service</u>	<u>Other</u>				
Designated - Other Funds	18000-18999	\$ 23,992,974	\$ 5,021,497	\$	\$ (8,522,590)	\$ 10,448,887	\$ 4,236,187	\$ -	\$ 14,685,074
Medical Service Research and Development Fund	19000-20999	104,636,853	87,599,965		(8,641,482)	8,395,406	27,951,095	-	36,346,501
Designated Tuition	18270-18277	\$ 341,980	\$ 341,980	\$	\$	\$ -	\$ 521,553	\$ -	\$ 521,553
DESIGNATED FUNDS TOTAL		\$ 128,971,807	\$ 92,963,442	\$ -	\$ (17,164,072)	\$ 18,844,293	\$ 32,708,835	\$ -	\$ 51,553,128

**SUMMARY OF DESIGNATED OTHER
FISCAL YEAR 2022 OPERATING BUDGET**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Office of the President	77,620	90,713			(13,093)	55,056	41,963
Administration	188,694	20,473			168,221	154,649	322,870
Division of Academic Affairs	-	-			-	8,281	8,281
Public Affairs	-	88			(88)	4,785	4,697
Healthy Families Initiative	-	19,399			(19,399)	306,869	287,470
Institutional Advancement	-	9,073			(9,073)	160,837	151,764
Gift Shop	-	21			(21)	1,746	1,725
Human Resources	-	4,681			(4,681)	162,245	157,564
Topperman Lectureshp-QUASI	13,401	1,537			11,864	40,255	52,119
Endowment Compliance	122,273	122,273			-	-	-
Pulmonary Designated - Philley	-	-			-	6,782	6,782
Business Affairs	5,878	5,878			-	-	-
Safety	-	-			-	90,354	90,354
Institutional Programs	-	4,623			(4,623)	4,623	-
Accounting	-	-			-	-	-
Vacation Revolving Fund	278,139	26,986			251,153	1,038,310	1,289,463
Office of Legal Affairs	1,113	-			1,113	1,245	2,358
UTHET Adjusted Earnings	11,933,018	-		(5,610,515)	6,322,503	(6,204,000)	118,503
Hospital and Clinic Admin	-	15,102			(15,102)	18,387	3,285
Pharmacy	-	-			-	5,770	5,770
Pathology	92,109	26,509			65,600	32,303	97,903
Volunteer Services	-	-			-	3,429	3,429
Quality Services	-	-			-	49,351	49,351
Chief Medical Officer	2,747,421	2,155,744			591,677	1,002,072	1,593,749
Occup/Environmental Med	-	-			-	2,589	2,589
DSHS Contract-Heartland TB Ctr	7,400	-			7,400	59,477	66,877
Public Health Lab of ET-PHLET	-	-			-	-	-
Recruiting - Rural Fam Med Res	-	-			-	-	-
Medical Education	918	1,748			(830)	68,422	67,592
NetNet Operations	-	-			-	606,970	606,970
Grad and Undergrad Med Ed	545,651	295,101			250,550	1,396,250	1,646,800
NET CHW Coalition	-	-			-	5,133	5,133
Research Administration	990,607	892,090			98,517	247,568	346,085
Directors of Research	25,539	5,528			20,011	1,982	21,993
Microbiology Section 2	1,882,073	1,074,399			807,674	757,303	1,564,977
CMB-Section 7	50,108	671			49,437	163,259	212,696
Pulmonary Infectious Disease	-	-			-	1,619	1,619
Center for Clinical Research	22,807	27,799			(4,992)	2,018,929	2,013,937
Occupational Health Sciences	-	-			-	1,789	1,789
CMB-Section 18	21,333	1,732			19,601	10,522	30,123

**SUMMARY OF DESIGNATED OTHER
FISCAL YEAR 2022 OPERATING BUDGET**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Northeast Texas Consortium	-	-			-	465,139	465,139
Institutional Review Board-IRB	1,390,024	2,058			1,387,966	7,394	1,395,360
Overhead Recovery	2,922,097	-		(2,922,097)	-	397	397
Academic Fees	128,540	128,540		10,022	10,022	521,553	531,575
Community Health and Prev Med	198,333	23,490			174,843	432,071	606,914
Community Training Reg Fees	-	-			-	49,631	49,631
Healthcare Policy, Eco & Mgmt	-	169			(169)	2,377	2,208
Population Health	347,878	65,072			282,806	472,464	755,270
	<u>\$ 23,992,974</u>	<u>\$ 5,021,497</u>	<u>\$ -</u>	<u>\$ (8,522,590)</u>	<u>\$ 10,448,887</u>	<u>\$ 4,236,187</u>	<u>\$ 14,685,074</u>

The University of Texas Health Science Center at Tyler
MSRDP Operating Budget Summary
For The Fiscal Year Ending August 31, 2022

	<u>Budget FY 2021</u>	<u>Budget FY 2022</u>	<u>Increase (Decrease)</u>	<u>% Increase % (Decrease)</u>
Operating Revenues:				
Gross Patient Charges	\$			
Gross Patient Charges Related to Uncompensated Care	70,886,805	62,357,748	(8,529,057)	-12.03%
Other Gross Patient Charges	44,824,928	32,599,584	(12,225,344)	-27.27%
Total Gross Patient Charges	<u>115,711,733</u>	<u>94,957,332</u>	<u>(20,754,401)</u>	<u>-17.94%</u>
Less: Discounts and Allowances				
Contractual Allowances - Medicaid	5,708,249	4,583,978	(1,124,271)	-19.70%
Contractual Allowances - Medicare	32,883,334	26,406,783	(6,476,551)	-19.70%
Contractual Allowances - Managed Care and Other Insurance	36,947,691	29,670,643	(7,277,048)	-19.70%
Other Unreimbursed Medical Charges	6,960,465	5,589,564	(1,370,901)	-19.70%
Bad Debt Expense	3,137,177	4,034,000	896,823	28.59%
Total Discounts and Allowances	<u>85,636,916</u>	<u>70,284,968</u>	<u>(15,351,948)</u>	<u>-17.93%</u>
Net Patient Revenues	30,074,817	24,672,364	(5,402,453)	-17.96%
Contractual Revenues	31,876,240	62,193,638	30,317,398	95.11%
Other Operating Revenues	25,471,851	17,768,311	(7,703,540)	-30.24%
Total Operating Revenues	<u>87,422,908</u>	<u>104,634,313</u>	<u>17,211,405</u>	<u>19.69%</u>
Operating Expenses:				
Faculty Salaries	45,630,740	66,151,719	20,520,979	44.97%
Staff Salaries	3,456,059	3,129,220	(326,839)	-9.46%
Fringe Benefits	7,782,173	12,204,516	4,422,343	56.83%
Maintenance and Operations	7,484,538	4,931,173	(2,553,365)	-34.12%
Professional Liability Insurance	776,800	394,579	(382,221)	-49.20%
Travel	167,225	393,799	226,574	135.49%
Other Expenses	391,545	394,959	3,414	0.87%
Total Operating Expenses	<u>65,689,080</u>	<u>87,599,965</u>	<u>21,910,885</u>	<u>33.36%</u>
Operating Income (Loss)	<u>21,733,828</u>	<u>17,034,348</u>	<u>(4,699,480)</u>	<u>-21.62%</u>
Nonoperating Revenues (Expenses)				
Investment Income	26,125	2,540	(23,585)	-90.28%
Net Increase (Decrease) in Fair Value of Investments	-	-	-	-
Other Nonoperating Revenues (Expenses)	-	-	-	-
Net Nonoperating Revenues (Expenses)	<u>26,125</u>	<u>2,540</u>	<u>(23,585)</u>	<u>-90.28%</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	21,759,953	17,036,888	(4,723,065)	-21.71%
Transfers In (Out):	(14,524,546)	(8,641,482)	5,883,064	-40.50%
Interfund/Interagency	-	-	-	-
Change in Net Assets	<u>7,235,407</u>	<u>8,395,406</u>	<u>1,159,999</u>	<u>16.03%</u>
Net Assets - September 1	<u>25,027,454</u>	<u>27,951,095</u>	<u>2,923,641</u>	<u>11.68%</u>
Net Assets - August 31	<u>32,262,861</u>	<u>36,346,501</u>	<u>4,083,640</u>	<u>12.66%</u>

The University of Texas Health Science Center at Tyler
Designated Tuition Revenue
FISCAL YEAR 2022 OPERATING BUDGET

	Rate	Tuition
School of Medical Biological Sciences	\$155.94	\$38,370
School of Community & Rural Health	\$155.94	\$303,610
 Total Estimated Income		\$341,980
 Allocations:		
Academic Support & Graduation Services		\$296,140
Scholarships & Financial Aid		\$45,840
 Total Allocations		\$341,980

**Auxiliary
Enterprises Funds**

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2022 OPERATING BUDGET
AUXILIARY ENTERPRISES FUNDS**

<u>Department</u>	<u>Account</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Transfers In (Out)</u>		<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
				<u>Debt Service</u>	<u>Other</u>			
Vending/Gift Shop/Patient T.V.	25-1202	\$ 144,168	\$ 165,965	\$ -	-	(21,797)	\$ 43,669	\$ 21,872
Resident Housing	25-1206	22,731	31,672	-	-	(8,941)	8,941	0
Floyd Cottages	25-1216	4,147	3,805	-	-	342	37,877	38,219
Outside Clinical Services ETQCN	25-2007	606	478	-	-	128	120	248
AUXILIARY ENTERPRISES FUNDS TOTAL		\$ 171,652	\$ 201,920	\$ -	\$ -	\$ (30,268)	\$ 90,607	\$ 60,339

**Contracts and
Grants Funds**

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2022 OPERATING BUDGET
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS**

<u>Department</u>	<u>Account</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Transfers In (Out)</u>		<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
				<u>Debt Service</u>	<u>Other</u>			
Grants and Contracts - Federal	28-FEDS	9,446,873	9,446,873	-	-	-	-	-
Grants and Contracts - State	28-STAT	6,171,739	6,171,739	-	-	-	-	-
Grants and Contracts - Private	28-PRIV	5,298,495	5,298,495	-	-	-	-	-
RESTRICTED CURRENT FUNDS - CONTRACTS & GRANTS TOTAL		\$ 20,917,107	\$ 20,917,107	\$ -	\$ -	\$ -	\$ -	\$ -

Federal Government	9,446,873
State Government	6,171,739
Private Agencies	<u>5,298,495</u>
Summary Total	\$ 20,917,107

Gift Funds

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2022 OPERATING BUDGET
RESTRICTED CURRENT FUNDS - GIFTS**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Estimated Beginning Balance	Estimated Ending Balance
			Debt Service	Other			
Administration	-	-			-	425,681	425,681
Division of Academic Affairs	-	24,408			(24,408)	118,876	94,468
Public Affairs	-	-			-	1,430	1,430
Institutional Advancement	220,226	32,163			188,063	1,523,128	1,711,191
Human Resources	47,173	34,241			12,932	8,868	21,800
BMR - Section 2	13,125	14,736			(1,611)	9,658	8,047
President's Council Income	8,282	15,701			(7,419)	29,707	22,288
Robinson Medical Resident	15,714	12,829			2,885	10,829	13,714
Leita I Davy Research	5,954	20,495			(14,541)	29,059	14,518
B A/Thressie Floyd Endowment	5,444	6,541			(1,097)	13,420	12,323
Meystedt Scholarship Fund	2,424	3,824			(1,400)	3,704	2,304
Whole Person Med Chair	35,700	36,416			(716)	50,882	50,166
Medical Library- W&W Med Resea	20,416	11,937			8,479	3,948	12,427
Clemmie Hurst Cobb Mem	1,252	3,410			(2,158)	2,158	-
Cohen Prof Blomed Fund	11,827	20,007			(8,180)	8,180	-
Drs/Res Med Activities	8,734	8,774			(40)	12,612	12,572
Care Giver Fund	16,952	17,650			(698)	6,204	5,506
Cohen Biomed Rsrch QUASI-Endow	5,352	13,025			(7,673)	18,895	11,222
Isadore Roosth Chair	34,088	34,088			-	-	-
IPF Endowment Chair-Idell	45,400	113,500			(68,100)	128,161	60,061
Margaret Cain Endowment Chair	94,095	75,427			18,668	142,393	161,061
Research Council	1,627	4,881			(3,254)	6,868	3,614
Cobb Memorial Scholarship	31,705	63,410			(31,705)	124,748	93,043
Prince Patient First Fund	8,283	5,009			3,274	-	3,274
Ellison Bardis Endowment	3,588	15,249			(11,661)	18,029	6,368
W. A. "Tex" Moncrief Endowment	17,725	21,747			(4,022)	22,450	18,428
Volunteer Council End	2,093	24,185			(22,092)	30,154	8,062
W.C. Smith Endowment	2,122	3,333			(1,211)	3,408	2,197
James Byers Cain Rsrch. Endow.	70,586	124,899			(54,313)	179,731	125,418
Richard Viken Endowment	3,889	4,745			(856)	856	-
J. R. Montgomery Prof in Bioch	7,258	30,486			(23,228)	37,744	14,516
Houston Endowment	20,595	25,743			(5,148)	28,253	23,105
Occupational/Environmental Med	20,324	20,324			-	16,805	16,805
Cohen Biomed Research PERM End	6,837	14,353			(7,516)	21,190	13,674
Camp Fannin Veterans Memorial	1,773	2,589			(816)	3,475	2,659
Chamblee Cancer Endowment	44,803	74,070			(29,267)	118,873	89,606
Vaughn Geriatric Fellowship	12,319	45,289			(32,970)	57,608	24,638
Red & Kim Little Healthy Aging	6,576	11,882			(5,306)	18,458	13,152
Ina Brundrette Endowment	499	667			(168)	828	660
A. Frank Keynote Lecture Endow	2,191	6,710			(4,519)	8,901	4,382
Elizabeth Guggenheim Nursing Scholarship Endowme	2,202	2,259			(57)	1,818	1,761
LEDA-Guggenheim Nrsng Schlrshp	6,198	25,581			(19,383)	31,779	12,396
Kinzie Resident Endowment	12,501	8,055			4,446	20,556	25,002
Townsend Memorial Scholarship	27,128	40,692			(13,564)	48,059	34,495

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2022 OPERATING BUDGET
RESTRICTED CURRENT FUNDS - GIFTS**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Estimated Beginning Balance	Estimated Ending Balance
			Debt Service	Other			
Maude Evans Ledbetter Endow	33,929	23,449		(21,800)	(11,320)	62,363	51,043
Stephan L Miller Memorial Scholarship Fund	47,086	47,433			(347)	90,040	89,693
Buie Medical Ed Endowment Perm	2,805	-		(5,200)	(2,395)	8,295	5,900
Buie Medical Ed Endowment Quas	2,905	-		(10,500)	(7,595)	16,822	9,227
Ornelas Endow (Perm)	1,219	3,913			(2,694)	5,132	2,438
Ornelas Endowment (Quasi)	3,723	12,823			(9,100)	16,546	7,446
Juengling Research Endowment	60,699	75,874			(15,175)	105,731	90,556
Griffin Family Scholarship	759	759			-	-	-
Vanderver Nursing Endowment	34,746	20,000			14,746	14,746	29,492
Herd Distinguished Chair in Trauma Surgery	55,364	25,000			30,364	-	30,364
Herd Distinguished Chair in Neurosurgery	55,364	25,000			30,364	-	30,364
Ann Fleming White Endowment	80,923	54,839			26,084	40,923	67,007
Calhoun Scholarship Endowment	60,000	-			60,000	-	60,000
Levin Scholarship (Permanent)	60,000	-			60,000	-	60,000
Levin Scholarship (Quasi)	39,489	-			39,489	-	39,489
Asthma Camp	-	-			-	6,705	6,705
Nan Travis Foundation	-	-			-	-	-
Nursing & Nursing Activity	150,000	-			150,000	-	150,000
Trauma & Critical Care Support	333,021	-			333,021	9,260,015	9,593,036
Pastoral Care	-	122			(122)	223	101
Cancer Research Support Fund	119,593	-			119,593	132,141	251,734
Richard Idell Research Fund	-	-			-	55,035	55,035
BHW_Psychology Internship Prog	-	400			(400)	2,101	1,701
Nurse-Family Partnership	-	3,245			(3,245)	9,728	6,483
Chief Medical Officer	-	-			-	79,803	79,803
Family Medicine	100	10,357			(10,257)	23,609	13,352
Pediatrics Professional	-	-			-	13,657	13,657
DSHS Contract Heartland TB Ctr	-	1,113			(1,113)	8,440	7,327
Center for Healthy Aging	-	-			-	807,757	807,757
Cystic Fibrosis	-	-			-	25,806	25,806
Radiation Oncology	1,400	-			1,400	16,515	17,915
North Tyler Clinic	-	-			-	2,739	2,739
Dept of Family Medicine	-	17,860			(17,860)	76,157	58,297
Dept of Pulmonology	35,754	9,524			26,230	388,479	414,709
Dept of Oncology	-	-			-	-	-
Dept of Occ & Environ Health	-	-			-	22,316	22,316
Dept of Surgery	-	40,151			(40,151)	409,122	368,971
Medical Library	3,333	7,436			(4,103)	51,073	46,970
Medical Education	-	-			-	7,795	7,795
NetNet Operations	-	-			-	17,890	17,890
UGME Initiatives	1,157,535	-		(1,100,000)	57,535	2,089,708	2,147,243
Research Administration	-	48,330			(48,330)	410,985	362,655
Occupational Health Sciences	-	-			-	32,538	32,538
MAC Research Fund	6,667	18,420			(11,753)	23,209	11,456

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2022 OPERATING BUDGET
RESTRICTED CURRENT FUNDS - GIFTS**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Estimated Beginning Balance	Estimated Ending Balance
			Debt Service	Other			
Research Core	433	95,803			(95,370)	616,777	521,407
CMB Section 32	-	-			-	-	-
CMB Section 34	-	22,777			(22,777)	22,777	-
School of Community & Rural Health	-	3,777			(3,777)	3,777	-
Epidemiology & Biostatistics	-	-			-	5,596	5,596
Community Health and Preventative	7,333	-			7,333	25,212	32,545
Healthcare Policy, Economics & Management	453	-			453	1,287	1,740
Occupational & Environmental Health Sciences	-	-			-	-	-
School of Medicine	5,000,000	-		(5,000,000)	-	-	-
RESTRICTED CURRENT FUNDS-GIFTS	\$ 8,259,613	\$ 1,643,735	\$ -	\$ (6,137,500)	\$ 478,378	\$ 18,357,954	\$ 18,836,332

Gifts	1,334,304
Chairs & Professorships	<u>309,431</u>
Summary Total	<u>1,643,735</u>

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