
THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2021

Adopted by the U. T. System Board of Regents
August 20, 2020

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FISCAL YEAR 2021 OPERATING BUDGET
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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2021

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.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h, B.2.d, and B.2.e 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.1h and B.1i – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by president)
- b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$1,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$1,000,000 (approval by president)

- c. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$250,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$250,000 and less than \$1,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$250,000 (approval by president)
- d. U. T. System Administration will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.

C. OTHER CONSIDERATIONS

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

THE UNIVERSITY OF TEXAS SYSTEM

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

For Fiscal Year Ending August 31, 2021

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 2021 OPERATING BUDGET
ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	FY 2020 Budget	% of Budget	FY 2021 Budget	% of Budget	Increase (Decrease)	% Increase % (Decrease)
Educational & General Funds	\$ 207,750,359	70.62%	\$ 203,982,302	64.44%	\$ (3,768,057)	-1.8%
Designated Funds	66,981,525	22.77%	75,378,506	23.81%	8,396,981	12.5%
Auxillary Enterprise Funds	156,771	0.05%	181,526	0.06%	24,755	15.8%
Current Restricted Funds - Contracts and Grants	16,814,833	5.72%	18,027,285	5.69%	1,212,452	7.2%
Current Restricted Funds - Gifts	1,296,985	0.44%	5,273,645	1.67%	3,976,660	306.6%
TOTAL OPERATING BUDGET	\$ 293,000,473	99.60%	\$ 302,843,264	95.67%	\$ 9,842,791	3.4%
Adjustments:						
Tuition Discounting	-	0.00%	-	0.00%	-	0.0%
Capital Outlay	(9,000,000)	-3.06%	(800,000)	-0.25%	8,200,000	-91.1%
Debt Principal Transfers	(6,530,000)	-2.22%	(2,818,000)	-0.89%	3,712,000	-56.8%
Depreciation Expense	16,700,000	5.68%	17,300,000	5.47%	600,000	3.6%
Total	\$ 294,170,473	100.00%	316,525,264	100.00%	22,354,791	7.6%

The University of Texas Health Science Center at Tyler
Operating Budget - Expenses by Functional Classification
Fiscal Year Ending August 31, 2021

Adjusted FY 2020 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2021 Total Operating Budget
Operating Revenues:										
\$ 489,288	Tuition and Fees (Gross)	266,680	553,776	-	-	-	-	820,456	-	820,456
-	Less Discounts and Allowances	-	-	-	-	-	-	-	-	-
11,166,156	Federal Sponsored Programs	-	1,905,580	-	-	8,395,705	-	10,301,285	-	10,301,285
12,011,187	State Sponsored Programs	-	886,431	-	-	3,944,283	-	4,830,714	-	4,830,714
30,035,671	Local and Private Sponsored Programs	425,000	32,383,165	-	-	5,687,297	-	38,495,462	-	38,495,462
5,314,278	Net Sales and Services of Educational Activities	1,250,000	8,418,078	-	-	-	-	9,668,078	-	9,668,078
106,457,967	Net Sales and Services of Hospital and Clinics	121,384,195	-	-	-	-	-	121,384,195	-	121,384,195
30,531,056	Net Professional Fees	-	30,074,817	-	-	-	-	30,074,817	-	30,074,817
161,419	Net Auxiliary Enterprises	-	-	167,728	-	-	-	167,728	-	167,728
35,207,053	Other Operating Revenues	699,544	34,489,645	-	-	-	-	35,189,189	-	35,189,189
231,374,075	Total Operating Revenues	124,025,419	108,711,492	167,728	-	18,027,285	-	250,931,924	-	250,931,924
Operating Expenses:										
12,468,839	Instruction	11,216,251	5,243,855	-	-	135,363	-	16,595,469	(13,309)	16,582,160
2,089,844	Academic Support	2,771,410	8,771,344	-	-	3,242,342	-	14,785,096	(9,982)	14,775,114
25,980,551	Research	8,657,282	2,485,687	-	-	18,459,064	-	29,602,033	(471,409)	29,130,624
-	Public Service	-	-	-	-	-	-	-	-	-
213,431,720	Hospitals and Clinics	154,657,759	57,193,447	-	-	1,292,586	-	213,143,792	(195,436)	212,948,356
11,719,456	Institutional Support	12,467,623	1,640,373	-	-	135,375	-	14,243,371	(6,655)	14,236,716
-	Student Services	-	-	-	-	-	-	-	-	-
9,458,449	Operation and Maintenance of Plant	9,744,439	-	-	-	-	-	9,744,439	(103,209)	9,641,230
90,000	Scholarships and Fellowships	-	43,800	-	-	36,200	-	80,000	-	80,000
156,771	Auxiliary Enterprises	-	-	181,526	-	-	-	181,526	-	181,526
16,700,000	Depreciation and Amortization	-	-	-	-	-	-	-	17,300,000	17,300,000
292,095,630	Total Operating Expenses	199,514,764	75,378,506	181,526	-	23,300,930	-	298,375,726	16,500,000	314,875,726
(60,721,555)	Operating Surplus/Deficit	(75,489,345)	33,332,986	(13,798)	-	(5,273,645)	-	(47,443,802)	(16,500,000)	(63,943,802)
Budgeted Nonoperating Revenues (Expenses):										
58,069,317	State Appropriations	58,187,866	-	-	-	-	-	58,187,866	-	58,187,866
-	Federal Sponsored Programs - Nonoperating	-	-	-	-	-	-	-	-	-
-	State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-	-	-
1,196,113	Gifts in Support of Operations	-	-	-	-	5,235,469	-	5,235,469	-	5,235,469
4,105,813	Net Investment Income	30,785	3,070,100	-	-	1,182,633	-	4,283,518	-	4,283,518
-	Other Non-Operating Revenue	-	-	-	-	-	-	-	-	-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-	-	-
63,371,243	Net Budgeted Non-Operating Revenue/(Expenses)	58,218,651	3,070,100	-	-	6,418,102	-	67,706,853	-	67,706,853
Transfers and Other:										
-	AUF Transfers Received	-	-	-	-	-	-	-	-	-
-	AUF Transfers (Made)	-	-	-	-	-	-	-	-	-
(2,074,843)	Transfers for Debt Service - Interest	(1,649,538)	-	-	-	-	-	(1,649,538)	-	(1,649,538)
(6,530,000)	Transfers for Debt Service - Principal	(2,818,000)	-	-	-	-	-	(2,818,000)	-	(2,818,000)
-	Budget Transfers	21,738,232	(21,738,232)	-	-	-	-	-	-	-
(8,604,843)	Total Transfers and Other	17,270,694	(21,738,232)	-	-	-	-	(4,467,538)	-	(4,467,538)
\$ (5,955,155)	Budget Surplus (Deficit)	-	14,664,854	(13,798)	-	1,144,457	-	15,795,513	(16,500,000)	(704,487)
\$ 294,745,318	Total Revenues and AUF Transfers	182,244,070	111,781,592	167,728	-	24,445,387	-	318,638,777	-	318,638,777
(294,170,473)	Total Expenses and Transfers for Interest	(201,164,302)	(75,378,506)	(181,526)	-	(23,300,930)	-	(300,025,264)	(16,500,000)	(316,525,264)
\$ 574,845	Excess (Deficiency) of Revenue over Expenses	(18,920,232)	36,403,086	(13,798)	-	1,144,457	-	18,613,513	(16,500,000)	2,113,513

The University of Texas Health Science Center at Tyler
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2021

	FY 2020	FY 2021
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	-	-
Reduction of Scholarship Expenses in:		
Instruction	-	-
Academic Support	-	-
Research	-	-
Public Service	-	-
Hospitals and Clinics	-	-
Institutional Support	-	-
Student Services	-	-
Operation and Maintenance of Plant	-	-
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	-
Total Reduction of Expenses	-	-
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	487,500	13,309
Academic Support	375,000	9,982
Research	3,234,906	471,409
Public Service	-	-
Hospitals and Clinics	3,466,594	195,436
Institutional Support	1,125,000	6,655
Student Services	-	-
Operation and Maintenance of Plant	311,000	103,209
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	-
Total	9,000,000	800,000
3) Depreciation Expense	16,700,000	17,300,000
4) Transfers for Debt Service - Principal	6,530,000	2,818,000
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	-	-
Net (Increase) Decrease in Expenditures	(7,700,000)	(16,500,000)
Net Increase (Decrease) in Budget Surplus	(7,700,000)	(16,500,000)

The University of Texas Health Science Center at Tyler
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2021

Adjusted FY 2020 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2021 Total Operating Budget
Operating Revenues:										
\$ 489,288	Tuition and Fees	266,680	553,776	-	-	-	-	820,456	-	820,456
-	Less Discounts and Allowances	-	-	-	-	-	-	-	-	-
11,166,156	Federal Sponsored Programs	-	1,905,580	-	-	8,395,705	-	10,301,285	-	10,301,285
12,011,187	State Sponsored Programs	-	886,431	-	-	3,944,283	-	4,830,714	-	4,830,714
30,035,671	Local and Private Sponsored Programs	425,000	32,383,165	-	-	5,687,297	-	38,495,462	-	38,495,462
5,314,278	Net Sales and Services of Educational Activities	1,250,000	8,418,078	-	-	-	-	9,668,078	-	9,668,078
106,457,967	Net Sales and Services of Hospital and Clinics	121,384,195	-	-	-	-	-	121,384,195	-	121,384,195
30,531,056	Net Professional Fees	-	30,074,817	-	-	-	-	30,074,817	-	30,074,817
161,419	Net Auxiliary Enterprises	-	-	167,728	-	-	-	167,728	-	167,728
35,207,053	Other Operating Revenues	699,544	34,489,645	-	-	-	-	35,189,189	-	35,189,189
231,374,075	Total Operating Revenues	124,025,419	108,711,492	167,728	-	18,027,285	-	250,931,924	-	250,931,924
Operating Expenses:										
60,021,985	Compensation - Faculty	17,896,123	47,916,546	-	-	5,209,797	-	71,022,466	-	71,022,466
65,979,470	Compensation - Non-Faculty	59,252,174	6,270,013	12,635	-	5,854,765	-	71,389,587	-	71,389,587
1,029,685	Wages	545,158	335,303	3,075	-	63,399	-	946,935	-	946,935
39,420,665	Benefits	26,740,422	9,106,527	5,120	-	2,604,307	-	38,456,376	-	38,456,376
166,451,805	Personnel Costs	104,433,877	63,628,389	20,830	-	13,732,268	-	181,815,364	-	181,815,364
2,597,344	Utilities	2,538,062	4,652	31,771	-	-	-	2,574,485	-	2,574,485
103,631	Scholarships and Fellowships	-	43,800	-	-	36,200	-	80,000	-	80,000
-	Less Discounts and Allowances	-	-	-	-	-	-	-	-	-
115,242,850	Operations, Maintenance and Travel	92,542,825	11,701,665	128,925	-	9,532,462	-	113,905,877	-	113,905,877
(9,000,000)	Less Capitalized Portion	-	-	-	-	-	-	-	(800,000)	(800,000)
16,700,000	Depreciation and Amortization	-	-	-	-	-	-	-	17,300,000	17,300,000
292,095,630	Total Operating Expenses	199,514,764	75,378,506	181,526	-	23,300,930	-	298,375,726	16,500,000	314,875,726
(60,721,555)	Operating Surplus/Deficit	(75,489,345)	33,332,986	(13,798)	-	(5,273,645)	-	(47,443,802)	(16,500,000)	(63,943,802)
Budgeted Nonoperating Revenues (Expenses):										
58,069,317	State Appropriations	58,187,866	-	-	-	-	-	58,187,866	-	58,187,866
-	Federal Sponsored Programs - Nonoperating	-	-	-	-	-	-	-	-	-
-	State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-	-	-
1,196,113	Gifts in Support of Operations	-	-	-	-	5,235,469	-	5,235,469	-	5,235,469
4,105,813	Net Investment Income	30,785	3,070,100	-	-	1,182,633	-	4,283,518	-	4,283,518
-	Other Non-Operating Revenue	-	-	-	-	-	-	-	-	-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-	-	-
63,371,243	Net Budgeted Non-Operating Revenue/(Expenses)	58,218,651	3,070,100	-	-	6,418,102	-	67,706,853	-	67,706,853
Transfers and Other:										
-	AUF Transfers Received	-	-	-	-	-	-	-	-	-
-	AUF Transfers (Made)	-	-	-	-	-	-	-	-	-
(2,074,843)	Transfers for Debt Service - Interest	(1,649,538)	-	-	-	-	-	(1,649,538)	-	(1,649,538)
(6,530,000)	Transfers for Debt Service - Principal	(2,818,000)	-	-	-	-	-	(2,818,000)	-	(2,818,000)
-	Budget Transfers	21,738,232	(21,738,232)	-	-	-	-	-	-	-
(8,604,843)	Total Transfers and Other	17,270,694	(21,738,232)	-	-	-	-	(4,467,538)	-	(4,467,538)
\$ (5,955,155)	Budget Surplus (Deficit)	-	14,664,854	(13,798)	-	1,144,457	-	15,795,513	(16,500,000)	(704,487)
\$ 294,745,318	Total Revenues and AUF Transfers	182,244,070	111,781,592	167,728	-	24,445,387	-	318,638,777	-	318,638,777
(294,170,473)	Total Expenses and Transfers for Interest	(201,164,302)	(75,378,506)	(181,526)	-	(23,300,930)	-	(300,025,264)	(16,500,000)	(316,525,264)
\$ 574,845	Excess (Deficiency) of Revenue over Expenses	(18,920,232)	36,403,086	(13,798)	-	1,144,457	-	18,613,513	(16,500,000)	2,113,513

The University of Texas Health Science Center at Tyler
 Explanations of Adjustments to Operating Budget - Natural Classification
 Fiscal Year Ending August 31, 2021

	FY 2020	FY 2021
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	-	-
Reduction of Scholarship Expenses in:	-	-
2) Capital Outlay Included in Budgeted Fund Totals	9,000,000	800,000
3) Depreciation Expense	16,700,000	17,300,000
4) Transfers for Debt Service - Principal	6,530,000	2,818,000
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	-	-
Net (Increase) Decrease in Expenditures	(7,700,000)	(16,500,000)
Net Increase (Decrease) in Budget Surplus	(7,700,000)	(16,500,000)

**Educational and
General Funds**

The University of Texas Health Science Center at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2020 with 2021 Budget

Item	Adjusted 2020	2021	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 48,604,141	\$ 48,603,941	\$ (200)	(0.0%)
Transfer from Higher Education Group Insurance	4,412,027	4,412,027	0	0.0%
Benefits Paid By the State	5,053,149	5,171,898	118,749	2.3%
Subtotal - General Revenue	58,069,317	58,187,866	118,549	0.2%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	166,780	266,680	99,900	59.9%
Interest on Time Deposits	787,003	30,785	(756,218)	(96.1%)
Other Income	3,920,842	1,129,932	(2,790,910)	(71.2%)
Income from Patients	106,457,967	121,384,195	14,926,228	14.0%
Income From Patients	99,545,871	106,312,396	6,766,525	6.8%
Retail Pharmacy	6,912,096	15,071,799	8,159,703	118.0%
Transfers of E&G Income	(5,388)	(5,388)	0	0.0%
Transfer for Texas Public Education Grants	(5,388)	(5,388)	0	0.0%
Subtotal - Estimated Educational & General Income	111,327,204	122,806,204	11,479,000	10.3%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	27,878,838	21,738,232	(6,140,606)	(22.0%)
Transfer from Other Funds	25,268,009	19,289,798	(5,978,211)	(23.7%)
Trsfr from Des Funds- Overhead on Spons Projects	2,610,829	2,448,434	(162,395)	(6.2%)
State/Federal Grants, Contracts and Transfers	10,475,000	1,250,000	(9,225,000)	(88.1%)
DSHS - Behavioral Health	9,225,000	0	(9,225,000)	(100.0%)
THECB - Northeast Texas Initiative (NETNet)	1,250,000	1,250,000	0	0.0%
Subtotal - Other Sources	38,353,838	22,988,232	(15,365,606)	(40.1%)
TOTAL RESOURCES	\$ 207,750,359	\$ 203,982,302	\$ (3,768,057)	(1.8%)

The University of Texas Health Science Center at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2020 with 2021 Budget

Item	Adjusted 2020	2021	Increase or (Decrease) Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	10,196,682	9,408,699	(787,983)	(7.7%)
Faculty Salaries	6,170,375	5,165,971	(1,004,404)	(16.3%)
Departmental Operating Expense	2,002,224	1,599,690	(402,534)	(20.1%)
Instructional Administration	2,024,083	2,643,038	618,955	30.6%
Library	634,626	669,572	34,946	5.5%
Special Items - Instructional Support	1,152,803	1,151,936	(867)	(0.1%)
Northeast Texas Initiative	1,152,803	1,151,936	(867)	(0.1%)
Subtotal - Instruction and Academic Support	11,984,111	11,230,207	(753,904)	(6.3%)
<u>RESEARCH</u>				
Research Enhancement	8,354,740	6,914,983	(1,439,757)	(17.2%)
Subtotal - Research	8,354,740	6,914,983	(1,439,757)	(17.2%)
<u>HEALTH CARE</u>				
Patient Care Activities	135,787,186	135,652,807	(134,379)	(0.1%)
Patient Care Activities - Faculty Salaries	10,467,511	10,469,547	2,036	0.0%
Patient Care Activities - Other	125,319,675	125,183,260	(136,415)	(0.1%)
Subtotal - Health Care	135,787,186	135,652,807	(134,379)	(0.1%)
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	9,855,468	10,036,345	180,877	1.8%
Subtotal - Institutional Support	9,855,468	10,036,345	180,877	1.8%

The University of Texas Health Science Center at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2020 with 2021 Budget

Item	Adjusted		Increase or (Decrease)	
	2020	2021	Amount	Percent
<u>STAFF BENEFITS</u>				
Staff Benefits	24,112,745	26,740,422	2,627,677	10.9%
Old Age and Survivors Insurance	4,283,820	4,908,002	624,182	14.6%
Staff Group Insurance Premiums	8,072,546	9,117,821	1,045,275	12.9%
Longevity Pay	639,920	681,840	41,920	6.6%
Workers Compensation Insurance	120,354	147,251	26,897	22.3%
Retirement Contributions	10,682,454	11,433,331	750,877	7.0%
Unemployment Compensation Insurance	89,137	243,404	154,267	173.1%
Accrued Vacation and Sick Leave	224,514	208,773	(15,741)	(7.0%)
Subtotal - Staff Benefits	24,112,745	26,740,422	2,627,677	10.9%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	9,051,266	8,940,000	(111,266)	(1.2%)
All Other Physical Plant Operations	6,653,707	6,542,441	(111,266)	(1.7%)
Utilities	2,397,559	2,397,559	0	0.0%
Special Items - O&M of Plant	8,604,843	4,467,538	(4,137,305)	(48.1%)
Debt Service - Equipment	4,883,293	746,188	(4,137,105)	(84.7%)
Tuition Revenue Bond Retirement	3,721,550	3,721,350	(200)	(0.0%)
Subtotal - Operation & Maintenance of Plant	17,656,109	13,407,538	(4,248,571)	(24.1%)
TOTAL BUDGETED EXPENDITURES	\$ 207,750,359	\$ 203,982,302	\$ (3,768,057)	(1.8%)
E & G Capital Projects	0	0	0	-
GRAND TOTAL	207,750,359	203,982,302	(3,768,057)	(1.8%)
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

ITEM	BUDGET FY 2021	METHOD OF FINANCE		
		GENERAL REVENUE	OTHER E & G AMOUNT	OTHER SOURCE
BUDGETED EXPENDITURES				
<u>INSTRUCTION & ACADEMIC SUPPORT</u>				
Medical School	\$ 9,408,699	\$ 4,477,075	\$ 4,931,624	\$ -
Faculty Salaries	5,165,971	2,458,198	2,707,773	-
Departmental Operating Expense	1,599,690	761,203	838,487	-
Instructional Administration	2,643,038	1,257,674	1,385,364	-
Medical Library	669,572	-	669,572	-
Special Item-Instructional Support	1,151,936	-	-	1,151,936
Northeast Texas Initiative	1,151,936	-	-	1,151,936
Subtotal - Instruction & Academic Support	11,230,207	4,477,075	5,601,196	1,151,936
<u>RESEARCH</u>				
Research Enhancement	6,914,983	1,639,412	-	5,275,571
Subtotal - Research	6,914,983	1,639,412	-	5,275,571
<u>HEALTH CARE</u>				
Patient Care Activities - Chest Disease Center Operations	131,904,185	31,090,902	90,304,564	10,508,719
Patient Care Activities - Mental Health Training Programs	3,748,622	3,748,622	-	-
Subtotal - Health Care	135,652,807	34,839,524	90,304,564	10,508,719

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

ITEM	BUDGET FY 2021	METHOD OF FINANCE		
		GENERAL REVENUE	OTHER E & G AMOUNT	OTHER SOURCE
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	10,036,345	3,614,991	1,115,536	5,305,818
Subtotal - Institutional Support	10,036,345	3,614,991	1,115,536	5,305,818
<u>STAFF BENEFITS</u>				
Staff Benefits	26,740,422	9,895,514	16,844,908	-
Old Age and Survivors Insurance	4,908,002	1,687,415	3,220,587	-
Staff Group Insurance Premiums	9,117,821	4,412,027	4,705,794	-
Longevity Pay	681,840	204,703	477,137	-
Worker's Compensation Insurance	147,251	44,208	103,043	-
Retirement Proportionality	11,433,331	3,402,726	8,030,605	-
Unemployment Compensation Insurance	243,404	81,757	161,647	-
Accrued Vacation and Sick Leave	208,773	62,678	146,095	-
Subtotal - Staff Benefits	26,740,422	9,895,514	16,844,908	-
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	8,940,000	-	8,940,000	-
Purchased Utilities	2,397,559	-	2,397,559	-
All Other Physical Plant Operations	6,542,441	-	6,542,441	-
Special Items-Operations & Maint. Of Plant	4,467,538	3,721,350	-	746,188
TRB Debt Service	3,721,350	3,721,350	-	-
Debt Service - Equipment	746,188	-	-	746,188
Subtotal - Operation & Maintenance of Plant	13,407,538	3,721,350	8,940,000	746,188
TOTAL BUDGETED EXPENDITURES	\$ 203,982,302	\$ 58,187,866	\$ 122,806,204	\$ 22,988,232

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2021 OPERATING BUDGET
SUMMARY OF INSTRUCTION AND ACADEMIC SUPPORT

	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Faculty	58.31	6,170,375	-	6,170,375	47.22	5,105,971	-	5,105,971
Administrative & Professional	2.27	282,656	-	282,656	1.19	204,343	-	204,343
Classified Personnel	42.62	1,261,522	-	1,261,522	34.38	1,467,613	-	1,467,613
Hourly Wages	0.45	35,178	-	35,178	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	1,024,611	1,024,611	-	-	841,569	841,569
Travel	-	-	107,000	107,000	-	-	81,650	81,650
Subtotal Instruction	103.65	7,749,731	1,131,611	8,881,342	82.79	6,777,927	923,219	7,701,146
SPECIAL ITEM - INSTRUCTION								
Faculty	-	-	-	-	-	-	-	-
Administrative & Professional	0.73	89,618	-	89,618	-	-	-	-
Classified Personnel	4.10	226,946	-	226,946	1.69	88,185	-	88,185
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	56,000	56,000	-	-	56,200	56,200
Maintenance & Operation	-	-	775,489	775,489	-	-	1,002,801	1,002,801
Travel	-	-	4,750	4,750	-	-	4,750	4,750
Subtotal Special Item - Instruction	4.83	316,564	836,239	1,152,803	1.69	88,185	1,063,751	1,151,936
ACADEMIC SUPPORT - Division of Academic Affairs								
Faculty	-	-	-	-	-	-	-	-
Administrative & Professional	2.23	292,344	-	292,344	3.00	404,087	-	404,087
Classified Personnel	4.00	152,383	-	152,383	5.82	302,110	-	302,110
Hourly Wages	-	-	-	-	0.53	24,978	-	24,978
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	855,613	855,613	-	-	656,471	656,471
Travel	-	-	15,000	15,000	-	-	20,000	20,000
Subtotal Academic Support - Div of Academic Affairs	6.23	444,727	870,613	1,315,340	9.35	731,175	676,471	1,407,646

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2021 OPERATING BUDGET
SUMMARY OF INSTRUCTION AND ACADEMIC SUPPORT

	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ACADEMIC SUPPORT - Center for Educational Technology								
Faculty	-	-	-	-	0.49	60,000	-	60,000
Administrative & Professional	-	-	-	-	-	-	-	-
Classified Personnel	-	-	-	-	4.00	239,907	-	239,907
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-
Subtotal Academic Support - Medical Library	-	-	-	-	4.49	299,907	-	299,907
ACADEMIC SUPPORT - Medical Library								
Faculty	-	-	-	-	-	-	-	-
Administrative & Professional	1.00	67,391	-	67,391	1.00	68,500	-	68,500
Classified Personnel	1.00	45,257	-	45,257	1.00	46,002	-	46,002
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	520,178	520,178	-	-	553,870	553,870
Travel	-	-	1,800	1,800	-	-	1,200	1,200
Subtotal Academic Support - Medical Library	2.00	112,648	521,978	634,626	2.00	114,502	555,070	669,572
TOTAL INSTRUCTION AND ACADEMIC SUPPORT								
Subtotal Faculty	58.31	6,170,375	-	6,170,375	47.71	5,165,971	-	5,165,971
Subtotal Administrative & Professional	6.23	732,009	-	732,009	5.19	676,930	-	676,930
Subtotal Classified Personnel	51.72	1,686,108	-	1,686,108	46.89	2,143,817	-	2,143,817
Subtotal Hourly Wages	0.45	35,178	-	35,178	0.53	24,978	-	24,978
Subtotal Utilities	-	-	56,000	56,000	-	-	56,200	56,200
Subtotal Maintenance & Operation	-	-	3,175,891	3,175,891	-	-	3,054,711	3,054,711
Subtotal Travel	-	-	128,550	128,550	-	-	107,600	107,600
TOTAL OF OBJECTIVE	116.71	8,623,670	3,360,441	11,984,111	100.32	8,011,696	3,218,511	11,230,207

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

Appropriation Items	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Mental Health Training Programs								
14000-3260								
Faculty	16.25	2,567,598		2,567,598	6.23	1,489,620		1,489,620
Administrative & Professional	1.15	80,464		80,464	0.10	10,440		10,440
Classified Personnel	20.65	502,618		502,618	16.31	758,738		758,738
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			205,286	205,286			197,947	197,947
Travel			12,000	12,000			10,900	10,900
	38.05	3,150,680	217,286	3,367,966	22.64	2,258,798	208,847	2,467,645
Family Medicine								
14000-3305								
Faculty	23.26	1,324,230		1,324,230	23.10	1,345,490		1,345,490
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			532,500	532,500			45,002	45,002
Travel			5,500	5,500			2,200	2,200
	23.26	1,324,230	538,000	1,862,230	23.10	1,345,490	47,202	1,392,692
Surgery Residency								
14000-3350								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			91,237	91,237
Travel				-			5,000	5,000
	-	-	-	-	-	-	96,237	96,237

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

Appropriation Items	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Internal Medicine Residency								
14000-3355								
Faculty				-	0.91	50,000		50,000
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			266,658	266,658
Travel				-			10,000	10,000
	-	-	-	-	0.91	50,000	276,658	326,658
Medical Education								
14000-4101								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			7,000	7,000			7,500	7,500
Travel				-				-
	-	-	7,000	7,000	-	-	7,500	7,500
Graduate Medical Education								
14000-4109								
Faculty				-				-
Administrative & Professional	0.51	52,380		52,380	0.51	53,242		53,242
Classified Personnel	2.09	92,134		92,134	2.19	105,587		105,587
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			36,000	36,000			36,000	36,000
Travel			3,000	3,000			4,750	4,750
	2.60	144,514	39,000	183,514	2.70	158,829	40,750	199,579

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

Appropriation Items	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Cellular and Molecular Biology								
14000-5101								
Faculty	0.60	72,080		72,080	0.60	72,083		72,083
Administrative & Professional				-				-
Classified Personnel	14.50	348,605		348,605	10.00	270,753		270,753
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			40,000	40,000			40,000	40,000
Travel			10,000	10,000			7,000	7,000
	15.10	420,685	50,000	470,685	10.60	342,836	47,000	389,836
Community Health and Preventive Medicine								
14000-5201								
Faculty	0.61	155,457		155,457	0.42	97,952		97,952
Administrative & Professional				-				-
Classified Personnel	1.78	132,851		132,851	0.75	45,484		45,484
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			14,000	14,000			12,225	12,225
Travel			18,000	18,000			8,250	8,250
	2.39	288,308	32,000	320,308	1.17	143,436	20,475	163,911
Faculty Start-Up Funds								
14000-5202								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			30,000	30,000			21,000	21,000
Travel			10,000	10,000			7,000	7,000
	-	-	40,000	40,000	-	-	28,000	28,000

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

Appropriation Items	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Epidemiology and Biostatistics								
14000-5210								
Faculty	2.70	441,129		441,129	1.92	371,955		371,955
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			30,000	30,000			28,000	28,000
Travel			8,000	8,000			1,300	1,300
	2.70	441,129	38,000	479,129	1.92	371,955	29,300	401,255
Health Promotion and Community Health								
14000-5211								
Faculty	3.89	424,653		424,653	3.33	376,077		376,077
Administrative & Professional	0.51	125,258		125,258	0.44	111,789		111,789
Classified Personnel	1.20	52,614		52,614	1.30	68,957		68,957
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			17,825	17,825			21,000	21,000
Travel			7,000	7,000			2,750	2,750
	5.60	602,525	24,825	627,350	5.07	556,823	23,750	580,573
Healthcare Policy Management								
14000-5212								
Faculty	4.56	628,288		628,288	4.35	731,095		731,095
Administrative & Professional	0.05	9,838		9,838	0.05	10,000		10,000
Classified Personnel	0.50	23,522		23,522	1.50	70,600		70,600
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			37,000	37,000			38,000	38,000
Travel			9,000	9,000			2,500	2,500
	5.11	661,648	46,000	707,648	5.90	811,695	40,500	852,195

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Occupational and Environmental Medicine								
14000-5213								
Faculty	6.44	556,940		556,940	6.36	571,699		571,699
Administrative & Professional	0.05	14,716		14,716	0.09	18,872		18,872
Classified Personnel	1.90	109,178		109,178	2.33	147,494		147,494
Hourly Wages	0.45	35,178		35,178				-
Utilities				-				-
Maintenance & Operation			75,000	75,000			37,000	37,000
Travel			24,500	24,500			20,000	20,000
	8.84	716,012	99,500	815,512	8.78	738,065	57,000	795,065
INSTRUCTION								
Subtotal Faculty	58.31	6,170,375	-	6,170,375	47.22	5,105,971	-	5,105,971
Subtotal Administrative & Professional	2.27	282,656	-	282,656	1.19	204,343	-	204,343
Subtotal Classified Personnel	42.62	1,261,522	-	1,261,522	34.38	1,467,613	-	1,467,613
Subtotal Wages	0.45	35,178	-	35,178	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	1,024,611	1,024,611	-	-	841,569	841,569
Subtotal Travel	-	-	107,000	107,000	-	-	81,650	81,650
Subtotal Instruction	103.65	7,749,731	1,131,611	8,881,342	82.79	6,777,927	923,219	7,701,146

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Appropriation Items	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEM - INSTRUCTION								
Northeast Texas Initiative								
14000-4107								
Faculty				-				-
Administrative & Professional	0.73	89,618		89,618				-
Classified Personnel	4.10	226,946		226,946	1.69	88,185		88,185
Hourly Wages				-				-
Utilities			56,000	56,000			56,200	56,200
Maintenance & Operation			775,489	775,489			1,002,801	1,002,801
Travel			4,750	4,750			4,750	4,750
	4.83	316,564	836,239	1,152,803	1.69	88,185	1,063,751	1,151,936
SPECIAL ITEM - INSTRUCTION								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	0.73	89,618	-	89,618	-	-	-	-
Subtotal Classified Personnel	4.10	226,946	-	226,946	1.69	88,185	-	88,185
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	56,000	56,000	-	-	56,200	56,200
Subtotal Maintenance & Operation	-	-	775,489	775,489	-	-	1,002,801	1,002,801
Subtotal Travel	-	-	4,750	4,750	-	-	4,750	4,750
Subtotal Special Item Instruction	4.83	316,564	836,239	1,152,803	1.69	88,185	1,063,751	1,151,936
TOTAL INSTRUCTION								
Subtotal Faculty	58.31	6,170,375	-	6,170,375	47.22	5,105,971	-	5,105,971
Subtotal Administrative & Professional	3.00	372,274	-	372,274	1.19	204,343	-	204,343
Subtotal Classified Personnel	46.72	1,488,468	-	1,488,468	36.07	1,555,798	-	1,555,798
Subtotal Hourly Wages	0.45	35,178	-	35,178	-	-	-	-
Subtotal Utilities	-	-	56,000	56,000	-	-	56,200	56,200
Subtotal Maintenance & Operation	-	-	1,800,100	1,800,100	-	-	1,844,370	1,844,370
Subtotal Travel	-	-	111,750	111,750	-	-	86,400	86,400
TOTAL OF OBJECTIVE	108.48	8,066,295	1,967,850	10,034,145	84.48	6,866,112	1,986,970	8,853,082

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Appropriation Items	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ACADEMIC SUPPORT								
INSTRUCTIONAL ADMINISTRATION								
Division of Academic Affairs								
14000-1010								
Faculty				-				-
Administrative & Professional	2.23	292,344		292,344	3.00	404,087		404,087
Classified Personnel	4.00	152,383		152,383	5.82	302,110		302,110
Hourly Wages				-	0.53	24,978		24,978
Utilities				-				-
Maintenance & Operation			855,613	855,613			656,471	656,471
Travel			15,000	15,000			20,000	20,000
	6.23	444,727	870,613	1,315,340	9.35	731,175	676,471	1,407,646
Center for Educational Technology								
14000-1303								
Faculty				-	0.49	60,000		60,000
Administrative & Professional				-				-
Classified Personnel				-	4.00	239,907		239,907
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	-	-	-	-	4.49	299,907	-	299,907
Medical Library								
14000-4100								
Faculty				-				-
Administrative & Professional	1.00	67,391		67,391	1.00	68,500		68,500
Classified Personnel	1.00	45,257		45,257	1.00	46,002		46,002
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			520,178	520,178			553,870	553,870
Travel			1,800	1,800			1,200	1,200
	2.00	112,648	521,978	634,626	2.00	114,502	555,070	669,572

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Appropriation Items	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SUBTOTAL ACADEMIC SUPPORT								
Subtotal Faculty	-	-	-	-	0.49	60,000	-	60,000
Subtotal Administrative & Professional	3.23	359,735	-	359,735	4.00	472,587	-	472,587
Subtotal Classified Personnel	5.00	197,640	-	197,640	10.82	588,019	-	588,019
Subtotal Wages	-	-	-	-	0.53	24,978	-	24,978
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	1,375,791	1,375,791	-	-	1,210,341	1,210,341
Subtotal Travel	-	-	16,800	16,800	-	-	21,200	21,200
Total of Objective	8.23	557,375	1,392,591	1,949,966	15.84	1,145,584	1,231,541	2,377,125

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Appropriation Items	FY 2020				FY 2021			
	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
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	-	-	-	-	0.40	120,000	-	120,000
Dept of Surgery (Academic)								
14000-3780								
Faculty				-	1.00	250,000		250,000
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	-	-	-	-	1.00	250,000	-	250,000
Cellular and Molecular Biology - Section 2								
14000-4202								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	0.19	10,801		10,801	0.19	10,870		10,870
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			500	500			269	269
Travel				-				-
	0.19	10,801	500	11,301	0.19	10,870	269	11,139

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Appropriation Items	FY 2020				FY 2021			
	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				-				-
Classified Personnel	1.00	47,450		47,450	1.00	53,055		53,055
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			9,500	9,500			8,000	8,000
Travel			2,000	2,000			6,600	6,600
	1.00	47,450	11,500	58,950	1.00	53,055	14,600	67,655
Cellular and Molecular Biology - Section 6								
14000-4206								
Faculty				-	1.44	130,000		130,000
Administrative & Professional				-				-
Classified Personnel				-	2.50	89,893		89,893
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			16,160	16,160
Travel				-				-
	-	-	-	-	3.94	219,893	16,160	236,053
Cellular and Molecular Biology - Section 7								
14000-4207								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-	2.08	94,235		94,235
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			8,105	8,105			4,468	4,468
Travel				-				-
	-	-	8,105	8,105	2.08	94,235	4,468	98,703

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Appropriation Items	FY 2020				FY 2021			
	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	171,938		171,938	5.00	185,966		185,966
Hourly Wages	0.35	73,519		73,519	0.35	73,478		73,478
Utilities				-				-
Maintenance & Operation			47,000	47,000			118,566	118,566
Travel				-				-
	5.35	245,457	47,000	292,457	5.35	259,444	118,566	378,010
Cellular and Molecular Biology - Section 9								
14000-4209								
Faculty	0.17	28,703		28,703	0.19	33,816		33,816
Administrative & Professional				-				-
Classified Personnel	0.18	6,778		6,778	0.14	5,455		5,455
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			8,000	8,000			6,612	6,612
Travel				-				-
	0.35	35,481	8,000	43,481	0.33	39,271	6,612	45,883
Pulmonary Infectious Disease Control								
14000-4211								
Faculty	2.48	339,018		339,018	1.50	262,419		262,419
Administrative & Professional				-				-
Classified Personnel	3.81	155,266		155,266	3.81	178,599		178,599
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			41,500	41,500			75,410	75,410
Travel				-				-
	6.29	494,284	41,500	535,784	5.31	441,018	75,410	516,428

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Appropriation Items	FY 2020				FY 2021			
	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	94,489		94,489	1.00	105,650		105,650
Classified Personnel	6.13	316,027		316,027	4.42	255,830		255,830
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			50,000	50,000			50,000	50,000
Travel			4,000	4,000			1,750	1,750
	7.13	410,516	54,000	464,516	5.42	361,480	51,750	413,230
Patent Fees								
14000-4215								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			38,000	38,000			33,544	33,544
Travel				-				-
	-	-	38,000	38,000	-	-	33,544	33,544
Cellular and Molecular Biology - Section 16								
14000-4216								
Faculty				-				-
Administrative & Professional	0.04	12,687		12,687	0.03	57,550		57,550
Classified Personnel	3.16	134,335		134,335	3.60	167,969		167,969
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			60,000	60,000			29,649	29,649
Travel				-				-
	3.20	147,022	60,000	207,022	3.63	225,519	29,649	255,168

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Appropriation Items	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Sponsored Programs								
14000-4217								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	5.00	352,849		352,849	7.00	524,845		524,845
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			12,000	12,000			39,627	39,627
Travel				-				-
	5.00	352,849	12,000	364,849	7.00	524,845	39,627	564,472
Cellular and Molecular Biology - Section 18								
14000-4218								
Faculty	0.76	116,850		116,850	0.63	116,850		116,850
Administrative & Professional				-				-
Classified Personnel				-	0.40	19,453		19,453
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			2,800	2,800			3,313	3,313
Travel				-				-
	0.76	116,850	2,800	119,650	1.03	136,303	3,313	139,616
Cellular and Molecular Biology - Section 19								
14000-4219								
Faculty	1.00	112,593		112,593				-
Administrative & Professional				-				-
Classified Personnel	1.00	46,296		46,296				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			35,000	35,000				-
Travel				-				-
	2.00	158,889	35,000	193,889	-	-	-	-

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Appropriation Items	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology - Section 22								
14000-4222								
Faculty	0.44	61,410		61,410	0.42	60,000		60,000
Administrative & Professional				-				-
Classified Personnel	3.90	155,655		155,655	2.90	124,850		124,850
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			175,000	175,000			26,932	26,932
Travel				-				-
	4.34	217,065	175,000	392,065	3.32	184,850	26,932	211,782
Cellular and Molecular Biology - Section 23								
14000-4223								
Faculty				-	0.44	72,000		72,000
Administrative & Professional				-				-
Classified Personnel	1.00	48,418		48,418	1.00	51,460		51,460
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			25,000	25,000			13,466	13,466
Travel				-				-
	1.00	48,418	25,000	73,418	1.44	123,460	13,466	136,926
Cellular and Molecular Biology - Section 24								
14000-4224								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	132,696		132,696	4.00	146,686		146,686
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			3,534,906	3,534,906			756,193	756,193
Travel			5,000	5,000			2,500	2,500
	4.00	132,696	3,539,906	3,672,602	4.00	146,686	758,693	905,379

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Appropriation Items	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology - Section 25								
14000-4225								
Faculty	1.76	277,727		277,727	1.39	198,484		198,484
Administrative & Professional				-				-
Classified Personnel				-	0.80	41,761		41,761
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			26,850	26,850			21,546	21,546
Travel				-				-
	1.76	277,727	26,850	304,577	2.19	240,245	21,546	261,791
Cellular and Molecular Biology - Section 26								
14000-4226								
Faculty	0.40	33,100		33,100	0.40	33,100		33,100
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	0.40	33,100	-	33,100	0.40	33,100	-	33,100
Cellular and Molecular Biology - Section 28								
14000-4228								
Faculty	0.64	106,755		106,755	0.60	100,082		100,082
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			11,500	11,500			13,466	13,466
Travel				-				-
	0.64	106,755	11,500	118,255	0.60	100,082	13,466	113,548

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Appropriation Items	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology - Section 29								
14000-4229								
Faculty	1.00	150,000		150,000	0.60	90,000		90,000
Administrative & Professional				-				-
Classified Personnel	2.00	73,785		73,785	0.60	30,400		30,400
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			175,000	175,000			16,159	16,159
Travel				-				-
	<u>3.00</u>	<u>223,785</u>	<u>175,000</u>	<u>398,785</u>	<u>1.20</u>	<u>120,400</u>	<u>16,159</u>	<u>136,559</u>
Cellular and Molecular Biology - Section 31								
14000-4231								
Faculty	0.64	102,033		102,033	0.64	102,032		102,032
Administrative & Professional				-				-
Classified Personnel				-	2.00	85,767		85,767
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			15,000	15,000			13,466	13,466
Travel				-				-
	<u>0.64</u>	<u>102,033</u>	<u>15,000</u>	<u>117,033</u>	<u>2.64</u>	<u>187,799</u>	<u>13,466</u>	<u>201,265</u>
Cellular and Molecular Biology - Section 32								
14000-4232								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-	1.00	37,743		37,743
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			12,000	12,000			8,453	8,453
Travel				-				-
	<u>-</u>	<u>-</u>	<u>12,000</u>	<u>12,000</u>	<u>1.00</u>	<u>37,743</u>	<u>8,453</u>	<u>46,196</u>

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Appropriation Items	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology - Section 33								
14000-4233								
Faculty	1.00	107,468		107,468	1.00	110,000		110,000
Administrative & Professional				-				-
Classified Personnel	2.00	72,157		72,157	2.00	75,301		75,301
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			50,000	50,000			22,444	22,444
Travel				-				-
	3.00	179,625	50,000	229,625	3.00	185,301	22,444	207,745
Cellular and Molecular Biology - Section 34								
14000-4234								
Faculty	1.00	51,179		51,179	1.00	51,179		51,179
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			15,000	15,000			9,696	9,696
Travel				-				-
	1.00	51,179	15,000	66,179	1.00	51,179	9,696	60,875
Cellular and Molecular Biology - Section 35								
14000-4235								
Faculty	1.00	150,000		150,000	0.72	108,000		108,000
Administrative & Professional	2.00	73,785		73,785				-
Classified Personnel				-	1.00	38,002		38,002
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			175,000	175,000			135,000	135,000
Travel				-				-
	3.00	223,785	175,000	398,785	1.72	146,002	135,000	281,002

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Appropriation Items	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology Section 38								
14000-4238								
Faculty	1.56	182,062		182,062	1.56	182,063		182,063
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			3,250	3,250				-
Travel				-				-
	<u>1.56</u>	<u>182,062</u>	<u>3,250</u>	<u>185,312</u>	<u>1.56</u>	<u>182,063</u>	<u>-</u>	<u>182,063</u>
Cellular and Molecular Biology Section 39								
14000-4239								
Faculty				-	0.85	76,500		76,500
Administrative & Professional				-				-
Classified Personnel				-	2.00	81,033		81,033
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			15,000	15,000				-
Travel				-				-
	<u>-</u>	<u>-</u>	<u>15,000</u>	<u>15,000</u>	<u>2.85</u>	<u>157,533</u>	<u>-</u>	<u>157,533</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>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>175,000</u>	<u>175,000</u>

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology - Section 41								
14000-4241								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			175,000	175,000
Travel				-				-
	-	-	-	-	-	-	175,000	175,000
Hope Center for Clinical Research								
14000-4292								
Faculty				-				-
Administrative & Professional				-	1.00	135,000		135,000
Classified Personnel				-	7.00	294,818		294,818
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			68,000	68,000
Travel				-			1,500	1,500
	-	-	-	-	8.00	429,818	69,500	499,318
SUBTOTAL RESEARCH								
Subtotal Faculty	13.85	1,818,898	-	1,818,898	14.78	2,096,525	-	2,096,525
Subtotal Administrative & Professional	3.04	180,961	-	180,961	2.03	298,200	-	298,200
Subtotal Classified Personnel	38.37	1,724,451	-	1,724,451	54.44	2,593,991	-	2,593,991
Subtotal Wages	0.35	73,519	-	73,519	0.35	73,478	-	73,478
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	4,545,911	4,545,911	-	-	1,840,439	1,840,439
Subtotal Travel	-	-	11,000	11,000	-	-	12,350	12,350
Total of Objective	55.61	3,797,829	4,556,911	8,354,740	71.60	5,062,194	1,852,789	6,914,983

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Appropriation Items	FY 2020				FY 2021			
	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	371,625		371,625	3.00	377,744		377,744
Classified Personnel	11.00	531,087		531,087	11.80	593,918		593,918
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			104,250	104,250			68,470	68,470
Travel			10,000	10,000			3,000	3,000
	14.00	902,712	114,250	1,016,962	14.80	971,662	71,470	1,043,132
Waiver Activities								
14000-1115								
Faculty				-				-
Administrative & Professional	1.00	154,949		154,949	1.00	125,000		125,000
Classified Personnel	2.00	119,159		119,159	0.10	8,500		8,500
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			33,045	33,045			33,081	33,081
Travel			9,892	9,892			4,000	4,000
	3.00	274,108	42,937	317,045	1.10	133,500	37,081	170,581
NET Ctr Rural & Comm Health								
14000-1120								
Faculty	0.20	54,704		54,704	0.97	237,962		237,962
Administrative & Professional	0.90	113,137		113,137	0.55	60,579		60,579
Classified Personnel	2.00	135,795		135,795	1.00	50,150		50,150
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			2,000	2,000			7,250	7,250
Travel			5,000	5,000			3,750	3,750
	3.10	303,636	7,000	310,636	2.52	348,691	11,000	359,691

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Appropriation Items	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Supply, Processing & Distribution								
14000-2003								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	92,266		92,266	1.00	32,084		32,084
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			21,083	21,083			212,060	212,060
Travel				-				-
	2.00	92,266	21,083	113,349	1.00	32,084	212,060	244,144
Institutional Programs								
14000-2008								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-		250,000		250,000
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	-	-	-	-	-	250,000	-	250,000
Patient Financial Services								
14000-2103								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			2,941,632	2,941,632			1,971,632	1,971,632
Travel				-				-
	-	-	2,941,632	2,941,632	-	-	1,971,632	1,971,632

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Appropriation Items	FY 2020				FY 2021			
	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	17.00	814,410		814,410	18.00	915,113		915,113
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			20,272	20,272			34,275	34,275
Travel				-				-
	17.00	814,410	20,272	834,682	18.00	915,113	34,275	949,388
UTHET Operations								
14000-3001								
Faculty				-				-
Administrative & Professional	0.40	45,600		45,600				-
Classified Personnel	1.00	50,346		50,346	1.00	51,333		51,333
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			3,061,500	3,061,500			4,771,267	4,771,267
Travel				-				-
	1.40	95,946	3,061,500	3,157,446	1.00	51,333	4,771,267	4,822,600
Nursing Service - Education								
14000-3103								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	145,230		145,230	2.00	146,403		146,403
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			14,000	14,000			16,100	16,100
Travel				-				-
	2.00	145,230	14,000	159,230	2.00	146,403	16,100	162,503

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Appropriation Items	FY 2020				FY 2021			
	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
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			736,600	736,600
Travel			-	-				-
	-	-	-	-	9.00	530,315	736,600	1,266,915
Inpatient Nursing								
14000-3108								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	25.00	1,688,730		1,688,730	21.00	1,365,592		1,365,592
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			320,000	320,000			370,225	370,225
Travel				-				-
	25.00	1,688,730	320,000	2,008,730	21.00	1,365,592	370,225	1,735,817
Pharmacy								
14000-3119								
Faculty				-				-
Administrative & Professional	0.95	139,601		139,601	0.95	150,413		150,413
Classified Personnel	10.75	826,642		826,642	17.40	1,375,808		1,375,808
Hourly Wages	0.12	8,537		8,537	0.50	72,881		72,881
Utilities				-				-
Maintenance & Operation			10,900,000	10,900,000			44,037,664	44,037,664
Travel			1,975	1,975			2,750	2,750
	11.82	974,780	10,901,975	11,876,755	18.85	1,599,102	44,040,414	45,639,516

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Appropriation Items	FY 2020				FY 2021			
	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	39.70	1,918,450		1,918,450	32.70	1,640,139		1,640,139
Hourly Wages	0.70	23,287		23,287				-
Utilities				-				-
Maintenance & Operation			3,068,500	3,068,500			2,849,044	2,849,044
Travel			2,049	2,049			1,050	1,050
	40.40	1,941,737	3,070,549	5,012,286	32.70	1,640,139	2,850,094	4,490,233
Radiology								
14000-3122								
Faculty				-				-
Administrative & Professional	1.00	112,154		112,154	1.00	113,585		113,585
Classified Personnel	17.00	1,152,026		1,152,026	18.00	1,272,470		1,272,470
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,556,755	1,556,755			1,788,980	1,788,980
Travel			810	810			800	800
	18.00	1,264,180	1,557,565	2,821,745	19.00	1,386,055	1,789,780	3,175,835
Rehabilitation Services								
14000-3123								
Faculty				-				-
Administrative & Professional	0.60	67,292		67,292	1.00	114,000		114,000
Classified Personnel	5.00	368,007		368,007	6.00	401,364		401,364
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			60,000	60,000			68,847	68,847
Travel				-				-
	5.60	435,299	60,000	495,299	7.00	515,364	68,847	584,211

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Appropriation Items	FY 2020				FY 2021			
	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	2.00	99,099		99,099	7.00	225,730		225,730
Hourly Wages				-	0.80	24,508		24,508
Utilities				-				-
Maintenance & Operation			9,925	9,925			6,821	6,821
Travel			3,000	3,000			1,650	1,650
	2.00	99,099	12,925	112,024	7.80	250,238	8,471	258,709
Pastoral Counseling								
14000-3127								
Faculty				-				-
Administrative & Professional	0.50	38,515		38,515	0.50	39,149		39,149
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			8,963	8,963			8,963	8,963
Travel			3,200	3,200			1,000	1,000
	0.50	38,515	12,163	50,678	0.50	39,149	9,963	49,112
Health Information Management								
14000-3128								
Faculty				-				-
Administrative & Professional	1.00	81,343		81,343	1.00	82,682		82,682
Classified Personnel	7.00	192,056		192,056	7.00	206,544		206,544
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			48,300	48,300			45,875	45,875
Travel			500	500			250	250
	8.00	273,399	48,800	322,199	8.00	289,226	46,125	335,351

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Appropriation Items	FY 2020				FY 2021			
	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	1.00	108,359		108,359				-
Classified Personnel	3.00	194,175		194,175	2.70	178,878		178,878
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			82,500	82,500			78,750	78,750
Travel			2,800	2,800			1,500	1,500
	4.00	302,534	85,300	387,834	2.70	178,878	80,250	259,128
Cardio - Pulmonary Services								
14000-3131								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	234,015		234,015	8.00	463,067		463,067
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			96,000	96,000			140,174	140,174
Travel				-				-
	4.00	234,015	96,000	330,015	8.00	463,067	140,174	603,241
4 East Behavioral Health								
14000-3142								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	80.00	5,317,567		5,317,567	47.00	2,456,451		2,456,451
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			4,102,140	4,102,140			830,982	830,982
Travel				-				-
	80.00	5,317,567	4,102,140	9,419,707	47.00	2,456,451	830,982	3,287,433

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	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	0.90	110,923		110,923				-
Classified Personnel	10.00	737,362		737,362	10.00	783,917		783,917
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			48,500	48,500			96,870	96,870
Travel			500	500			250	250
	10.90	848,285	49,000	897,285	10.00	783,917	97,120	881,037
Infectious Disease								
14000-3146								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	113,798		113,798	2.00	129,285		129,285
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			2,060	2,060			2,060	2,060
Travel				-			400	400
	2.00	113,798	2,060	115,858	2.00	129,285	2,460	131,745
Pharmacy - Retail								
14000-3149								
Faculty				-				-
Administrative & Professional	0.05	7,347		7,347	0.05	7,916		7,916
Classified Personnel	8.00	556,200		556,200	8.00	595,130		595,130
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,470,818	1,470,818			1,611,876	1,611,876
Travel			1,000	1,000			500	500
	8.05	563,547	1,471,818	2,035,365	8.05	603,046	1,612,376	2,215,422

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Appropriation Items	FY 2020				FY 2021			
	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	3.00	235,974		235,974	2.00	164,519		164,519
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			102,000	102,000			66,400	66,400
Travel				-				-
	3.00	235,974	102,000	337,974	2.00	164,519	66,400	230,919
CT Scan								
14000-3153								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	3.00	181,684		181,684	2.00	124,819		124,819
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			79,500	79,500			80,116	80,116
Travel				-				-
	3.00	181,684	79,500	261,184	2.00	124,819	80,116	204,935
MRI								
14000-3154								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	148,966		148,966	2.00	158,763		158,763
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			53,500	53,500			38,170	38,170
Travel				-				-
	2.00	148,966	53,500	202,466	2.00	158,763	38,170	196,933

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	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			500,000	500,000			600,000	600,000
Travel				-				-
	-	-	500,000	500,000	-	-	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	277,857		277,857	5.00	300,930		300,930
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			65,791	65,791			71,900	71,900
Travel			1,280	1,280			250	250
	5.00	277,857	67,071	344,928	5.00	300,930	72,150	373,080

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Appropriation Items	FY 2020				FY 2021			
	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	-	2,951		2,951	4.00	252,517		252,517
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			56,300	56,300			56,650	56,650
Travel				-				-
	-	2,951	56,300	59,251	4.00	252,517	56,650	309,167
Family Medicine Clinic								
14000-3216								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	26.00	1,136,459		1,136,459	21.50	1,026,761		1,026,761
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			106,150	106,150			94,377	94,377
Travel				-				-
	26.00	1,136,459	106,150	1,242,609	21.50	1,026,761	94,377	1,121,138
Residential Care Unit								
14000-3234								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	28.50	1,555,542		1,555,542	34.34	1,808,782		1,808,782
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			200,000	200,000			356,712	356,712
Travel			450	450			550	550
	28.50	1,555,542	200,450	1,755,992	34.34	1,808,782	357,262	2,166,044

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Appropriation Items	FY 2020				FY 2021			
	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	29.50	1,566,919		1,566,919	31.33	1,777,765		1,777,765
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			175,000	175,000			183,234	183,234
Travel			650	650			550	550
	29.50	1,566,919	175,650	1,742,569	31.33	1,777,765	183,784	1,961,549
Geriatric Behavioral Health								
14000-3238								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	21.00	1,278,277		1,278,277	20.33	1,328,966		1,328,966
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			110,000	110,000			229,982	229,982
Travel			400	400			400	400
	21.00	1,278,277	110,400	1,388,677	20.33	1,328,966	230,382	1,559,348
Hope Retail Pharmacy								
14000-3291								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-	1.50	107,722		107,722
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			5,067,858	5,067,858
Travel				-				-
	-	-	-	-	1.50	107,722	5,067,858	5,175,580

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Appropriation Items	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Patient Access Center								
14000-3400								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	45.00	1,390,825		1,390,825	43.25	1,428,001		1,428,001
Hourly Wages	0.49	12,703		12,703	1.00	26,014		26,014
Utilities				-				-
Maintenance & Operation			224,000	224,000			224,000	224,000
Travel			750	750			500	500
	45.49	1,403,528	224,750	1,628,278	44.25	1,454,015	224,500	1,678,515
Department of Family Medicine								
14000-3600								
Faculty	8.48	1,936,141		1,936,141	7.98	2,067,907		2,067,907
Administrative & Professional				-				-
Classified Personnel	3.00	338,943		338,943	4.50	530,058		530,058
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			9,000	9,000				-
Travel				-				-
	11.48	2,275,084	9,000	2,284,084	12.48	2,597,965	-	2,597,965
Department of Cardiology								
14000-3605								
Faculty	0.74	472,700		472,700	0.54	433,698		433,698
Administrative & Professional				-				-
Classified Personnel	1.00	113,350		113,350	2.00	248,279		248,279
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			59	59				-
Travel				-				-
	1.74	586,050	59	586,109	2.54	681,977	-	681,977

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Appropriation Items	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Department of Pulmonology								
14000-3610								
Faculty	2.59	1,622,799		1,622,799	1.67	886,260		886,260
Administrative & Professional				-				-
Classified Personnel	1.00	112,981		112,981	2.00	231,200		231,200
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			4,438	4,438				-
Travel				-				-
	3.59	1,735,780	4,438	1,740,218	3.67	1,117,460	-	1,117,460
Department of General Internal Medicine								
14000-3615								
Faculty	2.62	640,481		640,481	1.82	649,677		649,677
Administrative & Professional				-				-
Classified Personnel	2.00	223,738		223,738	2.00	227,422		227,422
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,430	1,430				-
Travel				-			3,300	3,300
	4.62	864,219	1,430	865,649	3.82	877,099	3,300	880,399
Department of Gastroenterology								
14000-3625								
Faculty	1.00	579,856		579,856	1.00	622,031		622,031
Administrative & Professional				-				-
Classified Personnel	2.00	229,582		229,582	2.00	243,000		243,000
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			400	400				-
Travel				-				-
	3.00	809,438	400	809,838	3.00	865,031	-	865,031

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Department of Medical Oncology								
14000-3630								
Faculty	1.75	781,350		781,350	0.40	357,415		357,415
Administrative & Professional				-				-
Classified Personnel				-	1.00	110,000		110,000
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			300	300			300	300
Travel				-				-
	1.75	781,350	300	781,650	1.40	467,415	300	467,715
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				-				-
	0.50	230,004	-	230,004	0.50	230,004	-	230,004
Department of Rheumatology								
14000-3635								
Faculty	-			-	0.50	142,500		142,500
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	-	-	-	-	0.50	142,500	-	142,500

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Appropriation Items	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Department of Emergency Medicine								
14000-3640								
Faculty	2.25	586,260		586,260	2.25	804,658		804,658
Administrative & Professional				-				-
Classified Personnel	1.00	118,120		118,120	1.00	120,065		120,065
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	3.25	704,380	-	704,380	3.25	924,723	-	924,723
Department of Infectious Disease								
14000-3645								
Faculty	0.31	52,420		52,420	0.31	51,216		51,216
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	0.31	52,420	-	52,420	0.31	51,216	-	51,216
Department of Occupational & Environmental Health								
14000-3650								
Faculty	1.77	376,141		376,141	1.77	375,246		375,246
Administrative & Professional	0.41	121,943		121,943	0.42	86,858		86,858
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	2.18	498,084	-	498,084	2.19	462,104	-	462,104

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Appropriation Items	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Department of General Pediatrics								
14000-3655								
Faculty	1.00	227,504		227,504	1.00	232,500		232,500
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	1.00	227,504	-	227,504	1.00	232,500	-	232,500
Department of Allergy and Immunology								
14000-3660								
Faculty	0.95	286,032		286,032	0.95	236,682		236,682
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	0.95	286,032	-	286,032	0.95	236,682	-	236,682
Department of Pediatric Pulmonology								
14000-3665								
Faculty	0.43	69,863		69,863	0.43	72,569		72,569
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			3,000	3,000				-
Travel				-				-
	0.43	69,863	3,000	72,863	0.43	72,569	-	72,569

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Appropriation Items	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Department of Radiology								
14000-3675								
Faculty	1.88	601,884		601,884	1.88	684,089		684,089
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	1.88	601,884	-	601,884	1.88	684,089	-	684,089
Department of Surgery								
14000-3680								
Faculty	3.00	785,358		785,358	2.00	1,034,138		1,034,138
Administrative & Professional				-				-
Classified Personnel	2.00	248,911		248,911	2.00	253,009		253,009
Hourly Wages	0.05	23,810		23,810	0.20	28,165		28,165
Utilities				-				-
Maintenance & Operation			1,100	1,100			1,100	1,100
Travel				-				-
	5.05	1,058,079	1,100	1,059,179	4.20	1,315,312	1,100	1,316,412
Department of Urology								
14000-3683								
Faculty	1.00	387,504		387,504				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	1.00	387,504	-	387,504	-	-	-	-

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Appropriation Items	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Department of Behavioral Health								
14000-3695								
Faculty	2.64	582,045		582,045	3.68	975,952		975,952
Administrative & Professional				-				-
Classified Personnel				-	1.00	122,160		122,160
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	2.64	582,045	-	582,045	4.68	1,098,112	-	1,098,112
Department of Medical Oncology (Academic)								
14000-3730								
Faculty				-	0.20	125,000		125,000
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	-	-	-	-	0.20	125,000	-	125,000
COVID-19 Expenses								
14000-9000								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			399,826	399,826
Travel				-				-
	-	-	-	-	-	-	399,826	399,826

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Appropriation Items	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
PATIENT SERVICES								
Subtotal Faculty	33.11	10,273,046	-	10,273,046	29.85	10,219,504	-	10,219,504
Subtotal Administrative & Professional	11.71	1,472,788	-	1,472,788	9.47	1,157,926	-	1,157,926
Subtotal Classified Personnel	425.45	24,447,499	-	24,447,499	415.45	24,236,929	-	24,236,929
Subtotal Wages	1.36	68,337	-	68,337	2.50	151,568	-	151,568
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	29,752,211	29,752,211	-	-	67,346,491	67,346,491
Subtotal Travel	-	-	44,256	44,256	-	-	26,450	26,450
Total of Objective	471.63	36,261,670	29,796,467	66,058,137	457.27	35,765,927	67,372,941	103,138,868

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Appropriation Items	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Specialty Care Services								
Endoscopy								
14000-3111								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	8.00	523,922		523,922	7.00	505,148		505,148
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			495,000	495,000			425,587	425,587
Travel				-				-
	8.00	523,922	495,000	1,018,922	7.00	505,148	425,587	930,735
Cardiology Clinic								
14000-3116								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	11.00	599,773		599,773	11.00	661,353		661,353
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			23,000	23,000			39,717	39,717
Travel				-				-
	11.00	599,773	23,000	622,773	11.00	661,353	39,717	701,070
Center for Sleep Disorders								
14000-3118								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	5.00	286,991		286,991				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			50,000	50,000				-
Travel				-				-
	5.00	286,991	50,000	336,991	-	-	-	-

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Specialty Care Services								
Outpatient Oncology Clinic								
14000-3203								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	21.10	1,261,783		1,261,783	19.10	1,169,738		1,169,738
Hourly Wages	0.50	37,233		37,233	0.50	39,941		39,941
Utilities				-				-
Maintenance & Operation			100,000	100,000			107,986	107,986
Travel				-				-
	21.60	1,299,016	100,000	1,399,016	19.60	1,209,679	107,986	1,317,665
Pulmonary Clinic								
14000-3204								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	19.00	986,862		986,862	17.70	1,044,578		1,044,578
Hourly Wages	0.48	34,926		34,926				-
Utilities				-				-
Maintenance & Operation			46,000	46,000			53,516	53,516
Travel				-				-
	19.48	1,021,788	46,000	1,067,788	17.70	1,044,578	53,516	1,098,094
Outpatient Behavioral Health								
14000-3223								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	8.00	433,290		433,290	10.00	555,210		555,210
Hourly Wages	0.20	64,931		64,931	0.20	30,260		30,260
Utilities				-				-
Maintenance & Operation			9,900	9,900			11,445	11,445
Travel			500	500			250	250
	8.20	498,221	10,400	508,621	10.20	585,470	11,695	597,165

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Specialty Care Services								
Tyler IOP Services								
14000-3240								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-	11.00	460,912		460,912
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			32,885	32,885
Travel				-			200	200
	-	-	-	-	11.00	460,912	33,085	493,997
Longview IOP Services								
14000-3256								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	12.00	525,513		525,513				-
Hourly Wages				-				-
Utilities			16,200	16,200				-
Maintenance & Operation			135,000	135,000				-
Travel			250	250				-
	12.00	525,513	151,450	676,963	-	-	-	-
UT Health Clinic - Lindale								
14000-3257								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	15.00	802,590		802,590	16.50	761,108		761,108
Hourly Wages				-				-
Utilities			9,000	9,000			9,484	9,484
Maintenance & Operation			270,250	270,250			253,707	253,707
Travel			1,000	1,000			3,000	3,000
	15.00	802,590	280,250	1,082,840	16.50	761,108	266,191	1,027,299

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Appropriation Items	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Specialty Care Services								
Pulmonary Infusion Clinic								
14000-3264								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	89,668		89,668	1.00	105,440		105,440
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			7,780	7,780			14,403	14,403
Travel				-				-
	1.00	89,668	7,780	97,448	1.00	105,440	14,403	119,843
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
Classified Personnel	67.00	4,073,456		4,073,456	59.00	2,917,629		2,917,629
Hourly Wages				-	1.20	58,460		58,460
Utilities			9,920	9,920				-
Maintenance & Operation			42,129,019	42,129,019			1,661,558	1,661,558
Travel			34,276	34,276			23,500	23,500
	67.00	4,073,456	42,173,215	46,246,671	61.20	3,141,089	1,685,058	4,826,147

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Specialty Care Services								
Cardiology Services								
14000-3310								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	5.00	321,363		321,363	5.80	362,850		362,850
Hourly Wages	0.75	40,721		40,721				-
Utilities				-				-
Maintenance & Operation			65,000	65,000			66,300	66,300
Travel				-				-
	5.75	362,084	65,000	427,084	5.80	362,850	66,300	429,150
Heartland National TB Center								
14000-3312								
Faculty				-	0.26	60,043		60,043
Administrative & Professional				-	0.05	5,313		5,313
Classified Personnel				-	0.29	18,158		18,158
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	-	-	-	-	0.60	83,514	-	83,514
Radiation Oncology								
14000-3412								
Faculty	1.00	194,465		194,465	1.00	190,000		190,000
Administrative & Professional				-				-
Classified Personnel	9.50	719,547		719,547	6.50	540,263		540,263
Hourly Wages	0.40	29,804		29,804	1.00	74,511		74,511
Utilities				-				-
Maintenance & Operation			775,000	775,000			1,223,768	1,223,768
Travel			2,000	2,000			1,200	1,200
	10.90	943,816	777,000	1,720,816	8.50	804,774	1,224,968	2,029,742

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Appropriation Items	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Specialty Care Services								
SPECIALTY CARE SERVICES								
Subtotal Faculty	1.00	194,465	-	194,465	1.26	250,043	-	250,043
Subtotal Administrative & Professional	-	-	-	-	1.05	170,313	-	170,313
Subtotal Classified Personnel	181.60	10,624,758	-	10,624,758	170.94	9,437,077	-	9,437,077
Subtotal Wages	2.33	207,615	-	207,615	2.90	203,172	-	203,172
Subtotal Utilities	-	-	35,120	35,120	-	-	10,484	10,484
Subtotal Maintenance & Operation	-	-	44,105,949	44,105,949	-	-	4,177,792	4,177,792
Subtotal Travel	-	-	38,026	38,026	-	-	33,150	33,150
Total of Objective	184.93	11,026,838	44,179,095	55,205,933	176.15	10,060,605	4,221,426	14,282,031

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Appropriation Items	FY 2020				FY 2021			
	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				-				-
	-	-	-	-	2.50	103,680	6,860	110,540
Internal Medicine Clinic								
14000-3209								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	17.00	821,975		821,975	20.30	976,949		976,949
Hourly Wages				-	0.60	24,651		24,651
Utilities				-				-
Maintenance & Operation			63,700	63,700			65,622	65,622
Travel				-			250	250
	17.00	821,975	63,700	885,675	20.90	1,001,600	65,872	1,067,472
Emergency Room								
14000-3211								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	18.00	1,610,122		1,610,122	19.00	1,567,070		1,567,070
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			502,950	502,950			459,107	459,107
Travel				-				-
	18.00	1,610,122	502,950	2,113,072	19.00	1,567,070	459,107	2,026,177

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2020				FY 2021			
	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	279,833		279,833	5.50	286,946		286,946
Hourly Wages				-				-
Utilities			5,000	5,000			4,676	4,676
Maintenance & Operation			120,000	120,000			107,643	107,643
Travel				-				-
	5.50	279,833	125,000	404,833	5.50	286,946	112,319	399,265
Department of Medicine								
14000-3306								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	31,359		31,359	1.00	43,681		43,681
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel			-	-				-
	1.00	31,359	-	31,359	1.00	43,681	-	43,681
UT Tyler Campus Health Clinic								
14000-3407								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			17,750	17,750			17,750	17,750
Travel			500	500			500	500
	-	-	18,250	18,250	-	-	18,250	18,250

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Appropriation Items	FY 2020				FY 2021			
	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	14.50	736,197		736,197	13.50	781,641		781,641
Hourly Wages	0.50	30,869		30,869	0.99	67,311		67,311
Utilities			7,500	7,500			6,888	6,888
Maintenance & Operation			225,000	225,000			176,915	176,915
Travel			1,600	1,600			3,000	3,000
	15.00	767,066	234,100	1,001,166	14.49	848,952	186,803	1,035,755
North Tyler Clinic								
14000-3413								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	12.00	636,607		636,607	11.00	627,703		627,703
Hourly Wages				-				-
Utilities			9,400	9,400			10,541	10,541
Maintenance & Operation			291,000	291,000			321,596	321,596
Travel				-				-
	12.00	636,607	300,400	937,007	11.00	627,703	332,137	959,840
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
Travel				-				-
	-	-	-	-	5.67	300,539	157,577	458,116

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Appropriation Items	FY 2020				FY 2021			
	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	68.00	4,116,093	-	4,116,093	78.47	4,688,209	-	4,688,209
Subtotal Wages	0.50	30,869	-	30,869	1.59	91,962	-	91,962
Subtotal Utilities	-	-	21,900	21,900	-	-	22,105	22,105
Subtotal Maintenance & Operation	-	-	1,220,400	1,220,400	-	-	1,313,070	1,313,070
Subtotal Travel	-	-	2,100	2,100	-	-	3,750	3,750
Total of Objective	68.50	4,146,962	1,244,400	5,391,362	80.06	4,780,171	1,338,925	6,119,096

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Appropriation Items	FY 2020				FY 2021			
	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	11.00	592,194		592,194	12.00	694,369		694,369
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			43,000	43,000			46,867	46,867
Travel				-				-
	11.00	592,194	43,000	635,194	12.00	694,369	46,867	741,236
Breast/Women's Wellness Clinic								
14000-3208								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	64,637		64,637	1.00	38,832		38,832
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			37,500	37,500			13,714	13,714
Travel				-				-
	2.00	64,637	37,500	102,137	1.00	38,832	13,714	52,546
Urology Clinic								
14000-3224								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	3.00	198,876		198,876	2.00	139,069		139,069
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			55,500	55,500			20,496	20,496
Travel				-				-
	3.00	198,876	55,500	254,376	2.00	139,069	20,496	159,565

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Appropriation Items	FY 2020				FY 2021			
	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
Travel				-				-
	-	-	-	-	-	-	180,000	180,000
Gastroenterology								
14000-3317								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	8.00	407,239		407,239	8.00	471,246		471,246
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			7,250	7,250			129,350	129,350
Travel				-				-
	8.00	407,239	7,250	414,489	8.00	471,246	129,350	600,596
SURGICAL SERVICES								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	-	-	-	-	-	-	-	-
Subtotal Classified Personnel	24.00	1,262,946	-	1,262,946	23.00	1,343,516	-	1,343,516
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	143,250	143,250	-	-	390,427	390,427
Subtotal Travel	-	-	-	-	-	-	-	-
Total of Objective	24.00	1,262,946	143,250	1,406,196	23.00	1,343,516	390,427	1,733,943

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Appropriation Items	FY 2020				FY 2021			
	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	238,528		238,528	4.00	246,831		246,831
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			18,500	18,500			15,779	15,779
Travel				-				-
	4.00	238,528	18,500	257,028	4.00	246,831	15,779	262,610
PEDIATRIC SERVICES								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	-	-	-	-	-	-	-	-
Subtotal Classified Personnel	4.00	238,528	-	238,528	4.00	246,831	-	246,831
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	18,500	18,500	-	-	15,779	15,779
Subtotal Travel	-	-	-	-	-	-	-	-
Total of Objective	4.00	238,528	18,500	257,028	4.00	246,831	15,779	262,610

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Appropriation Items	FY 2020				FY 2021			
	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	440,328		440,328	3.00	412,187		412,187
Classified Personnel	27.00	1,869,400		1,869,400	26.62	1,932,433		1,932,433
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,910,833	1,910,833			2,335,625	2,335,625
Travel			25,000	25,000			13,000	13,000
	30.00	2,309,728	1,935,833	4,245,561	29.62	2,344,620	2,348,625	4,693,245
EPIC Installation								
14000-1320								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-	-	416,918		416,918
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			2,276,211	2,276,211
Travel				-				-
	-	-	-	-	-	416,918	2,276,211	2,693,129
Materials Management								
14000-2002								
Faculty				-				-
Administrative & Professional	1.00	70,916		70,916	1.00	81,101		81,101
Classified Personnel	4.00	126,030		126,030	4.00	132,235		132,235
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			90,000	90,000			133,925	133,925
Travel			700	700			600	600
	5.00	196,946	90,700	287,646	5.00	213,336	134,525	347,861

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Appropriation Items	FY 2020				FY 2021			
	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			390,000	390,000			470,000	470,000
Travel			-	-				-
	-	-	390,000	390,000	-	-	470,000	470,000
Cancer Care Partnership - E&G								
14000-2381								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	168,168		168,168	1.00	46,366		46,366
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			698,000	698,000			4,000	4,000
Travel			6,160	6,160			500	500
	2.00	168,168	704,160	872,328	1.00	46,366	4,500	50,866
Laundry								
14000-3133								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			170,000	170,000			195,000	195,000
Travel			-	-				-
	-	-	170,000	170,000	-	-	195,000	195,000

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Appropriation Items	FY 2020				FY 2021			
	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			1,502,995	1,502,995			1,666,158	1,666,158
Travel				-				-
	-	-	1,502,995	1,502,995	-	-	1,666,158	1,666,158
GENERAL SUPPORT SERVICES								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	4.00	511,244	-	511,244	4.00	493,288	-	493,288
Subtotal Classified Personnel	33.00	2,163,598	-	2,163,598	31.62	2,527,952	-	2,527,952
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	4,761,828	4,761,828	-	-	7,080,919	7,080,919
Subtotal Travel	-	-	31,860	31,860	-	-	14,100	14,100
Total of Objective	37.00	2,674,842	4,793,688	7,468,530	35.62	3,021,240	7,095,019	10,116,259
SUBTOTAL PATIENT CARE ACTIVITIES								
Subtotal Faculty	34.11	10,467,511	-	10,467,511	31.11	10,469,547	-	10,469,547
Subtotal Administrative & Professional	15.71	1,984,032	-	1,984,032	14.52	1,821,527	-	1,821,527
Subtotal Classified Personnel	736.05	42,853,422	-	42,853,422	723.48	42,480,514	-	42,480,514
Subtotal Wages	4.19	306,821	-	306,821	6.99	446,702	-	446,702
Subtotal Utilities	-	-	57,020	57,020	-	-	32,589	32,589
Subtotal Maintenance & Operation	-	-	80,002,138	80,002,138	-	-	80,324,478	80,324,478
Subtotal Travel	-	-	116,242	116,242	-	-	77,450	77,450
Total of Objective	790.06	55,611,786	80,175,400	135,787,186	776.10	55,218,290	80,434,517	135,652,807

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Appropriation Items	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Administration								
14000-1002								
Faculty				-				-
Administrative & Professional	6.00	1,692,817		1,692,817	6.00	1,972,245		1,972,245
Classified Personnel	2.50	183,335		183,335	4.00	236,435		236,435
Hourly Wages				-				-
Utilities			2,400	2,400			480	480
Maintenance & Operation			150,577	150,577			164,431	164,431
Travel			72,575	72,575			76,000	76,000
	8.50	1,876,152	225,552	2,101,704	10.00	2,208,680	240,911	2,449,591
Office of the President								
14000-1003								
Faculty				-				-
Administrative & Professional	0.08	64,875		64,875	0.08	65,486		65,486
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel			-	-			-	-
	0.08	64,875	-	64,875	0.08	65,486	-	65,486
Department of Planning								
14000-1015								
Faculty				-				-
Administrative & Professional				-	2.00	252,500		252,500
Classified Personnel	1.00	93,461		93,461	1.00	51,175		51,175
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,425,000	1,425,000			433,530	433,530
Travel			10,749	10,749			3,000	3,000
	1.00	93,461	1,435,749	1,529,210	3.00	303,675	436,530	740,205

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Appropriation Items	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Public Affairs								
14000-1100								
Faculty				-				-
Administrative & Professional	1.00	111,194		111,194	1.00	113,025		113,025
Classified Personnel	5.00	325,342		325,342	4.00	266,288		266,288
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			733,100	733,100			735,700	735,700
Travel			3,000	3,000			3,000	3,000
	6.00	436,536	736,100	1,172,636	5.00	379,313	738,700	1,118,013
Institutional Advancement								
14000-1200								
Faculty				-				-
Administrative & Professional				-	2.00	230,585		230,585
Classified Personnel	6.00	321,151		321,151	8.00	511,466		511,466
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			251,000	251,000			255,000	255,000
Travel			7,700	7,700			5,500	5,500
	6.00	321,151	258,700	579,851	10.00	742,051	260,500	1,002,551
Human Resources								
14000-1203								
Faculty				-				-
Administrative & Professional	2.00	393,206		393,206	2.00	399,680		399,680
Classified Personnel	8.00	343,265		343,265	8.00	392,364		392,364
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			122,500	122,500			122,500	122,500
Travel			10,000	10,000				-
	10.00	736,471	132,500	868,971	10.00	792,044	122,500	914,544

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Appropriation Items	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Compliance & University Affairs								
14000-1208								
Faculty				-				-
Administrative & Professional	1.00	108,464		108,464	1.00	117,000		117,000
Classified Personnel	2.00	142,119		142,119	2.00	146,523		146,523
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			70,000	70,000			75,600	75,600
Travel			8,500	8,500			4,500	4,500
	3.00	250,583	78,500	329,083	3.00	263,523	80,100	343,623
Information Security								
14000-1302								
Faculty				-				-
Administrative & Professional	1.00	91,199		91,199	1.00	105,000		105,000
Classified Personnel	2.00	126,068		126,068	2.00	133,558		133,558
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			120,000	120,000			233,978	233,978
Travel			2,560	2,560			3,000	3,000
	3.00	217,267	122,560	339,827	3.00	238,558	236,978	475,536
Internal Audit								
14000-1400								
Faculty				-				-
Administrative & Professional	1.00	146,095		146,095	1.00	173,500		173,500
Classified Personnel	2.00	128,888		128,888	2.00	150,174		150,174
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			5,000	5,000			6,000	6,000
Travel			2,700	2,700			3,000	3,000
	3.00	274,983	7,700	282,683	3.00	323,674	9,000	332,674

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Appropriation Items	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Purchasing								
14000-2001								
Faculty				-				-
Administrative & Professional	1.00	87,785		87,785	1.00	86,508		86,508
Classified Personnel	1.00	51,515		51,515	1.00	51,800		51,800
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			50,000	50,000			49,790	49,790
Travel			1,500	1,500			500	500
	2.00	139,300	51,500	190,800	2.00	138,308	50,290	188,598
ETQCN								
14000-2007								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			36,000	36,000			36,000	36,000
Travel			-	-				-
	-	-	36,000	36,000	-	-	36,000	36,000
Institutional Enhancement								
14000-2008								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	-	147,570		147,570				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	-	147,570	-	147,570	-	-	-	-

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Appropriation Items	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
General Accounting								
14000-2101								
Faculty				-				-
Administrative & Professional	2.00	211,746		211,746	2.00	226,592		226,592
Classified Personnel	11.00	486,551		486,551	10.50	563,645		563,645
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			252,266	252,266			232,550	232,550
Travel			8,500	8,500			5,000	5,000
	13.00	698,297	260,766	959,063	12.50	790,237	237,550	1,027,787
Budget & Decision Support								
14000-2110								
Faculty				-				-
Administrative & Professional	1.00	97,571		97,571	1.00	113,013		113,013
Classified Personnel	1.00	56,569		56,569	1.00	58,500		58,500
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			3,140	3,140			28,125	28,125
Travel			2,230	2,230			750	750
	2.00	154,140	5,370	159,510	2.00	171,513	28,875	200,388
Office of Legal Affairs								
14000-2115								
Faculty				-				-
Administrative & Professional	0.95	186,923		186,923	0.95	190,000		190,000
Classified Personnel	1.00	56,694		56,694	1.00	57,627		57,627
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			381,600	381,600			354,475	354,475
Travel			6,400	6,400			5,500	5,500
	1.95	243,617	388,000	631,617	1.95	247,627	359,975	607,602

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

Appropriation Items	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Contracts Administration								
14000-3151								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	0.50	22,929		22,929	1.00	49,500		49,500
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			46,200	46,200			71,663	71,663
Travel			900	900			450	450
	0.50	22,929	47,100	70,029	1.00	49,500	72,113	121,613
Research Administration								
14000-4200								
Faculty	0.71	157,939		157,939	0.73	164,080		164,080
Administrative & Professional				-				-
Classified Personnel	3.00	177,600		177,600	3.00	185,733		185,733
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			50,000	50,000			52,421	52,421
Travel			6,500	6,500			9,900	9,900
	3.71	335,539	56,500	392,039	3.73	349,813	62,321	412,134
INSTITUTIONAL SUPPORT								
Subtotal Faculty	0.71	157,939	-	157,939	0.73	164,080	-	164,080
Subtotal Administrative & Professional	17.03	3,191,875	-	3,191,875	21.03	4,045,134	-	4,045,134
Subtotal Classified Personnel	46.00	2,663,057	-	2,663,057	48.50	2,854,788	-	2,854,788
Subtotal Wages	0.00	-	-	-	0.00	-	-	-
Subtotal Utilities	0.00	-	2,400	2,400	0.00	-	480	480
Subtotal Maintenance & Operation	0.00	-	3,696,383	3,696,383	0.00	-	2,851,763	2,851,763
Subtotal Travel	0.00	-	143,814	143,814	0.00	-	120,100	120,100
Total of Objective	63.74	6,012,871	\$ 3,842,597	9,855,468	70.26	7,064,002	\$ 2,972,343	10,036,345

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

Appropriation Items	FY 2020				FY 2021			
	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			224,514	224,514			208,773	208,773
			224,514	224,514			208,773	208,773
Fringe Benefits/Local Employer Match FICA 14000-2105-1700-14090-7043								
Miscellaneous Expense			4,283,820	4,283,820			4,908,002	4,908,002
			4,283,820	4,283,820			4,908,002	4,908,002
Fringe Benefits/Worker's Compensation (WCI) 14000-2105-1400-14016-7061								
Miscellaneous Expense			120,354	120,354			147,251	147,251
			120,354	120,354			147,251	147,251
Fringe Benefits/Unemployment Compensation (UCI) 14000-2105-1400-14017-7052 & 7984								
Miscellaneous Expense			89,137	89,137			243,404	243,404
			89,137	89,137			243,404	243,404
Fringe Benefits/Staff Group Insurance Premiums 14000-2105-1400-14015-7041								
Miscellaneous Expense			8,072,546	8,072,546			9,117,821	9,117,821
			8,072,546	8,072,546			9,117,821	9,117,821

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

Appropriation Items	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STAFF BENEFITS								
Fringe Benefits/Longevity Pay 14000-2105-1400-7022								
Miscellaneous Expense			639,920	639,920			681,840	681,840
			639,920	639,920			681,840	681,840
Employer Retiree Contribution 14000-2105-7040								
Miscellaneous Expense			4,000,000	4,000,000			4,363,488	4,363,488
			4,000,000	4,000,000			4,363,488	4,363,488
Fringe Benefits/ORP State Share 14000-2105-1400-14091-7086								
Miscellaneous Expense			1,141,392	1,141,392			1,243,185	1,243,185
			1,141,392	1,141,392			1,243,185	1,243,185
Fringe Benefits/TRS (7.5%) 14000-2105-1400-14091-7032								
Miscellaneous Expense			5,541,062	5,541,062			5,826,658	5,826,658
			5,541,062	5,541,062			5,826,658	5,826,658
STAFF BENEFITS								
Subtotal Faculty Salaries								
Subtotal Administrative & Professional								
Subtotal Classified Personnel								
Subtotal Wages				-				-
Subtotal Maintenance, Operation & Equipment								
Subtotal Utilities								
Subtotal Travel								
Subtotal Staff Benefits			24,112,745	24,112,745			26,740,422	26,740,422
Total of Objective	0.00	\$ -	\$ 24,112,745	24,112,745	0.00	\$ -	\$ 26,740,422	26,740,422

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

Appropriation Items	FY 2020				FY 2021			
	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	87,300		87,300	1.00	95,000		95,000
Classified Personnel				-				-
Hourly Wages				-				-
Utilities			2,388	2,388			2,388	2,388
Maintenance & Operation			30,000	30,000			44,500	44,500
Travel			1,500	1,500			825	825
	1.00	87,300	33,888	121,188	1.00	95,000	47,713	142,713
Police 14000-2204								
Faculty				-				-
Administrative & Professional	1.00	107,558		107,558	1.00	109,329		109,329
Classified Personnel	26.70	964,717		964,717	23.70	980,566		980,566
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			95,000	95,000			95,000	95,000
Travel			6,500	6,500			2,400	2,400
	27.70	1,072,275	101,500	1,173,775	24.70	1,089,895	97,400	1,187,295
General Plant 14000-2200								
Faculty				-				-
Administrative & Professional	1.00	118,112		118,112	1.00	122,964		122,964
Classified Personnel	16.00	753,064		753,064	15.00	778,863		778,863
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,411,000	1,411,000			1,394,349	1,394,349
Travel			2,350	2,350			1,000	1,000
	17.00	871,176	1,413,350	2,284,526	16.00	901,827	1,395,349	2,297,176

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

Appropriation Items	FY 2020				FY 2021			
	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	103,745		103,745	1.00	105,453		105,453
Classified Personnel	2.00	129,193		129,193	2.00	134,823		134,823
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			7,500	7,500			7,500	7,500
Travel			1,350	1,350			1,300	1,300
	3.00	232,938	8,850	241,788	3.00	240,276	8,800	249,076
Transportation - Vehicle Fleet								
14000-2202								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	0.30	9,434		9,434	0.30	10,275		10,275
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			20,000	20,000			20,000	20,000
Travel				-				-
	0.30	9,434	20,000	29,434	0.30	10,275	20,000	30,275
Biomedical Engineering								
14000-2203								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			554,150	554,150			445,250	445,250
Travel				-				-
	0.00	-	554,150	554,150	0.00	-	445,250	445,250

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

Appropriation Items	FY 2020				FY 2021			
	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			48,846	48,846
Maintenance & Operation			2,200,000	2,200,000			2,141,810	2,141,810
Travel				-				-
	0.00	-	2,248,846	2,248,846	0.00	-	2,190,656	2,190,656
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES								
Subtotal Faculty Salaries	0.00	-	-	-	0.00	-	-	-
Subtotal Administrative & Professional	4.00	416,715	-	416,715	4.00	432,746	-	432,746
Subtotal Classified Personnel	45.00	1,856,408	-	1,856,408	41.00	1,904,527	-	1,904,527
Subtotal Wages	0.00	-	-	-	0.00	-	-	-
Subtotal Utilities	0.00	-	51,234	51,234	0.00	-	51,234	51,234
Subtotal Maintenance, Operation & Equipment	0.00	-	4,317,650	4,317,650	0.00	-	4,148,409	4,148,409
Subtotal Travel	0.00	-	11,700	11,700	0.00	-	5,525	5,525
Total of Objective	49.00	2,273,123	4,380,584	6,653,707	45.00	2,337,273	4,205,168	6,542,441

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

Appropriation Items	FY 2020				FY 2021			
	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			1,412,070	1,412,070
			1,412,070	1,412,070			1,412,070	1,412,070
Natural Gas								
14000-2205								
Miscellaneous Expense			355,988	355,988			355,988	355,988
			355,988	355,988			355,988	355,988
Water								
14000-2205								
Miscellaneous Expense			629,501	629,501			629,501	629,501
			629,501	629,501			629,501	629,501
OPERATION & MAINTENANCE OF PLANT UTILITIES								
Subtotal Miscellaneous Expense	-	-	2,397,559	2,397,559	-	-	2,397,559	2,397,559
Total of Objective	0.00	-	2,397,559	2,397,559	0.00	-	2,397,559	2,397,559

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

Appropriation Items	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEM-OPERATION & MAINTENANCE OF PLANT - DEBT SERVICE								
Debt Service - Equipment			4,883,293	4,883,293			746,188	746,188
Tuition Revenue Bond Retirement			3,721,550	3,721,550			3,721,350	3,721,350
			8,604,843	8,604,843			4,467,538	4,467,538
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES, UTILITIES & DEBT SERVICE								
Subtotal Faculty	0.00	-	-	-	0.00	-	-	-
Subtotal Administrative & Professional	4.00	416,715	-	416,715	4.00	432,746	-	432,746
Subtotal Classified Personnel	45.00	1,856,408	-	1,856,408	41.00	1,904,527	-	1,904,527
Subtotal Wages	0.00	-	-	-	0.00	0	-	-
Subtotal Utilities		-	2,448,793	2,448,793		-	2,448,793	2,448,793
Subtotal Maintenance & Operation		-	12,922,493	12,922,493		-	8,615,947	8,615,947
Subtotal Travel		-	11,700	11,700		-	5,525	5,525
Total of Objective	49.00	2,273,123	15,382,986	17,656,109	45.00	2,337,273	11,070,265	13,407,538

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

Appropriation Items	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EDUCATION AND GENERAL FUNDS								
Subtotal Faculty	106.98	18,614,723	-	18,614,723	94.33	17,896,123	-	17,896,123
Subtotal Administrative & Professional	46.01	6,505,592	-	6,505,592	46.77	7,274,537	-	7,274,537
Subtotal Classified Personnel	917.14	50,783,446	-	50,783,446	914.31	51,977,637	-	51,977,637
Subtotal Wages	4.99	415,518	-	415,518	7.87	545,158	-	545,158
Subtotal Utilities	-	-	2,564,213	2,564,213	-	-	2,538,062	2,538,062
Subtotal Maintenance & Operation	-	-	104,342,816	104,342,816	-	-	96,687,338	96,687,338
Subtotal Travel	-	-	411,306	411,306	-	-	323,025	323,025
Subtotal Staff Benefits	-	-	24,112,745	24,112,745	-	-	26,740,422	26,740,422
Total of Objective	1,075.12	\$ 76,319,279	\$ 131,431,080	\$ 207,750,359	1,063.28	77,693,455	126,288,847	203,982,302

**Service Department
Funds**

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2021 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 2021 OPERATING BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Estimated Beginning Balance	Restatements	Estimated Ending Balance
				Debt Service	Other				
Designated - Other Funds	18000-18999	\$ 23,918,382	\$ 9,275,249	\$	\$ (7,213,686)	\$ 7,429,447	\$ 25,279,186	\$ -	\$ 32,708,633
Medical Service Research and Development Fund	19000-20999	87,449,033	65,689,080		(14,524,546)	7,235,407	25,027,454	-	32,262,861
Designated Tuition	18270-18277	\$ 414,177	\$ 414,177	\$	\$	\$ -	\$ 571,968	\$ -	\$ 571,968
DESIGNATED FUNDS TOTAL		\$ 111,781,592	\$ 75,378,506	\$ -	\$ (21,738,232)	\$ 14,664,854	\$ 50,878,608	\$ -	\$ 65,543,462

**SUMMARY OF DESIGNATED OTHER
FISCAL YEAR 2021 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	174,303	191,000			(16,697)	31,885	15,188
Administration	-	-			-	218,399	218,399
Division of Academic Affairs	3,818	7,452			(3,634)	8,992	5,358
Public Affairs	-	628			(628)	5,364	4,736
Healthy Families Initiative	586,892	20,695			566,197	316,196	882,393
Institutional Advancement	261,422	63,652			197,770	197,770	395,540
Gift Shop	218	184			34	1,796	1,830
Human Resources	-	-			-	227,512	227,512
LEDA-Topperman Lecturshp-QUASI	37,054	8,055			28,999	28,999	57,998
Pulmonary Designated - Philley	-	-			-	6,782	6,782
Business Affairs	230,263	24,842			205,421	30,127	235,548
Institutional Programs	-	3,053			(3,053)	3,053	-
Accounting	-	12,281			(12,281)	142,213	129,932
Vacation Revolving Fund	63,594	17,070			46,524	946,524	993,048
Office of Legal Affairs	198	-			198	1,149	1,347
UTHET Adjusted Earnings	9,312,450	-		(4,765,252)	4,547,198	15,611,588	20,158,786
Hospital and Clinic Admin	19,767	15,684			4,083	4,083	8,166
Pharmacy	-	-			-	5,769	5,769
Volunteer Services	-	2,399			(2,399)	3,247	848
Quality Services	-	-			-	53,324	53,324
Chief Medical Officer	2,212,719	2,037,230			175,489	327,107	502,596
Occup/Environmental Med	-	-			-	2,589	2,589
DSHS Contract-Heartland TB Ctr	30,023	636			29,387	49,386	78,773
Public Health Lab of ET-PHLET	167,274	102,046			65,228	65,228	130,456
Recruiting - Rural Fam Med Res	-	47			(47)	47	-
Medical Education	15,279	33,968			(18,689)	67,236	48,547
NetNet Operations	509,496	86,551			422,945	618,965	1,041,910
Grad and Undergrad Med Ed	6,107,880	4,496,279			1,611,601	1,814,117	3,425,718
NET CHW Coalition	-	-			-	5,392	5,392
Research Administration	953,622	951,622			2,000	180,521	182,521
Directors of Research	26,670	31,224			(4,554)	4,554	-
Microbiology Section 2	382,637	366,535			16,102	966,606	982,708
CMB-Section 7	-	4,681			(4,681)	180,037	175,356
Pulmonary Infectious Disease	-	-			-	1,656	1,656
Center for Clinical Research	-	14,951			(14,951)	440,296	425,345
Occupational Health Sciences	-	-			-	1,789	1,789
CMB-Section 18	-	350			(350)	350	-
Northeast Texas Consortium	818	506,607			(505,789)	507,425	1,636
Institutional Review Board-IRB	-	29,521			(29,521)	1,166,156	1,136,635
Overhead Recovery	2,448,434	-		(2,448,434)	-	434	434

**SUMMARY OF DESIGNATED OTHER
FISCAL YEAR 2021 OPERATING BUDGET**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Academic Fees	139,599	139,599			-	571,968	571,968
Community Health and Prev Med	231,866	17,245			214,621	288,122	502,743
Community Training Reg Fees	2,086	5,318			(3,232)	28,665	25,433
Healthcare Policy, Eco & Mgmt	-	1,582			(1,582)	2,414	832
Population Health	-	82,262			(82,262)	143,354	61,092
	<u>\$ 23,918,382</u>	<u>\$ 9,275,249</u>	<u>\$ -</u>	<u>\$ (7,213,686)</u>	<u>\$ 7,429,447</u>	<u>\$ 25,279,186</u>	<u>\$ 32,708,633</u>

The University of Texas Health Science Center at Tyler
MSRDP Operating Budget Summary
For The Fiscal Year Ending August 31, 2021

	Budget FY 2020	Budget FY 2021	Increase (Decrease)	% Increase % (Decrease)
Operating Revenues:				
Gross Patient Charges	\$			
Gross Patient Charges Related to Uncompensated Care	42,245,926	70,886,805	28,640,879	67.80%
Other Gross Patient Charges	29,173,770	44,824,928	15,651,158	53.65%
Total Gross Patient Charges	71,419,696	115,711,733	44,292,037	62.02%
Less: Discounts and Allowances				
Contractual Allowances - Medicaid	7,046,151	5,708,249	(1,337,902)	-18.99%
Contractual Allowances - Medicare	16,629,884	32,883,334	16,253,450	97.74%
Contractual Allowances - Managed Care and Other Insurance	9,944,047	36,947,691	27,003,644	271.56%
Other Unreimbursed Medical Charges	4,471,879	6,960,465	2,488,586	55.65%
Bad Debt Expense	2,796,679	3,137,177	340,498	12.18%
Total Discounts and Allowances	40,888,640	85,636,916	44,748,276	109.44%
Net Patient Revenues	30,531,056	30,074,817	(456,239)	-1.49%
Contractual Revenues	23,562,875	31,876,240	8,313,365	35.28%
Other Operating Revenues	23,712,885	25,471,851	1,758,966	7.42%
Total Operating Revenues	77,806,816	87,422,908	9,616,092	12.36%
Operating Expenses:				
Faculty Salaries	35,798,805	45,630,740	9,831,935	27.46%
Staff Salaries	3,078,516	3,456,059	377,543	12.26%
Fringe Benefits	11,663,196	7,782,173	(3,881,023)	-33.28%
Maintenance and Operations	9,344,163	7,484,538	(1,859,625)	-19.90%
Professional Liability Insurance	234,968	776,800	541,832	230.60%
Travel	246,192	167,225	(78,967)	-32.08%
Other Expenses	259,315	391,545	132,230	50.99%
Total Operating Expenses	60,625,155	65,689,080	5,063,925	8.35%
Operating Income (Loss)	17,181,661	21,733,828	4,552,167	26.49%
Nonoperating Revenues (Expenses)				
Investment Income	33,697	26,125	(7,572)	-22.47%
Net Increase (Decrease) in Fair Value of Investments	-	-	-	-
Other Nonoperating Revenues (Expenses)	-	-	-	-
Net Nonoperating Revenues (Expenses)	33,697	26,125	(7,572)	-22.47%
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	17,215,358	21,759,953	4,544,595	26.40%
Transfers In (Out):	(20,719,664)	(14,524,546)	6,195,118	-29.90%
Interfund/Interagency	-	-	-	-
Change in Net Assets	(3,504,306)	7,235,407	10,739,713	-306.47%
Net Assets - September 1	10,533,776	25,027,454	14,493,678	137.59%
Net Assets - August 31	7,029,470	32,262,861	25,233,391	358.97%

The University of Texas Health Science Center at Tyler
Designated Tuition Revenue
FISCAL YEAR 2021 OPERATING BUDGET

	<u>Rate</u>	<u>Tuition</u>
School of Medical Biological Sciences	\$155.94	\$46,470
School of Community & Rural Health	\$155.94	\$367,707
Total Estimated Income		<u>\$414,177</u>
Allocations:		
Academic Support & Graduation Services		\$370,377
Scholarships & Financial Aid		\$43,800
Total Allocations		<u>\$414,177</u>

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2021 OPERATING BUDGET
AUXILIARY ENTERPRISES FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Vending/Gift Shop/Patient T.V.	25-1202	\$ 114,490	\$ 128,130	\$		(13,640)	\$ 47,000	\$ 33,360
Resident Housing	25-1206	47,094	36,120			10,974	19,492	30,466
Floyd Cottages	25-1216	6,144	17,276			(11,132)	24,124	12,992
Outside Clinical Services ETQCN	25-2007	0	0			0	0	0
AUXILIARY ENTERPRISES FUNDS TOTAL		\$ 167,728	\$ 181,526	\$ -	\$ -	\$ (13,798)	\$ 90,616	\$ 76,818

**Contracts and
Grants Funds**

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2021 OPERATING BUDGET
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Account	Estimated Income	Budgeted Expenses	<u>Transfers In (Out)</u>		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Grants and Contracts - Federal	28-FEDS	8,395,705	8,395,705			-		-
Grants and Contracts - State	28-STAT	3,944,283	3,944,283			-		-
Grants and Contracts - Private	28-PRIV	5,687,297	5,687,297			-		-
RESTRICTED CURRENT FUNDS - CONTRACTS & GRANTS TOTAL		\$ 18,027,285	\$ 18,027,285	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Government			8,395,705					
State Government			3,944,283					
Private Agencies			5,687,297					
Summary Total			\$ 18,027,285					

Gift Funds

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2021 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	-	-			-	33,284	33,284
Public Affairs	-	37			(37)	1,427	1,390
Institutional Advancement	-	106,011			(106,011)	1,506,998	1,400,987
Human Resources	153	2,353			(2,200)	6,252	4,052
BMR - Section 2	13,110	17,213			(4,103)	10,362	6,259
President's Council Income	8,273	545			7,728	22,151	29,879
Robinson Medical Resident	3,876	5,332			(1,456)	7,668	6,212
Leita I Davy Research	5,947	-			5,947	23,105	29,052
B A/Thressie Floyd Endowment	4,792	4,365			427	14,819	15,246
Meystedt Scholarship Fund	2,170	2,324			(154)	2,219	2,065
Whole Person Med Chair	21,676	37,396			(15,720)	49,183	33,463
Medical Library- W&W Med Resea	8,799	15,302			(6,503)	6,503	-
Clemmie Hurst Cobb Mem	1,121	5,605			(4,484)	6,735	2,251
Cohen Prof Blomed Fund	11,814	13,707			(1,893)	58,662	56,769
Drs/Res Med Activities	8,707	-			8,707	19,380	28,087
Care Giver Fund	2,399	-			2,399	16,131	18,530
Cohen Biomed Rsrch QUASI-Endow	5,346	-			5,346	13,544	18,890
Isadore Roosth Chair	24,061	32,824			(8,763)	41,371	32,608
IPF Endowment Chair-Idell	45,350	30,036			15,314	116,972	132,286
Margaret Cain Endowment Chair	93,279	63,925			29,354	52,381	81,735
Research Council	1,625	-			1,625	5,240	6,865
Cobb Memorial Scholarship	23,326	2,182			21,144	126,072	147,216
Prince Patient First Fund	8,272	-			8,272	79,548	87,820
Ellison Bardis Endowment	3,584	-			3,584	14,441	18,025
W. A. "Tex" Moncrief Endowment	17,705	-			17,705	38,640	56,345
Volunteer Council End	3,739	8,919			(5,180)	28,979	23,799
W.C. Smith Endowment	1,900	2,739			(839)	4,602	3,763
James Byers Cain Rsrch. Endow.	69,974	30,036			39,938	178,012	217,950
Richard Viken Endowment	3,885	7,524			(3,639)	3,639	-
J. R. Montgomery Prof in Bioch	7,250	-			7,250	30,550	37,800
Houston Endowment	20,572	21,562			(990)	11,972	10,982
Occupational/Environmental Med	20,302	24,096			(3,794)	15,020	11,226
Cohen Biomed Research PERM End	5,523	112			5,411	15,624	21,035
Camp Fannin Veterans Memorial	1,770	-			1,770	4,650	6,420
Chamblee Cancer Endowment	34,763	7,816			26,947	84,551	111,498
Vaughn Geriatric Fellowship	12,305	22,846			(10,541)	66,442	55,901
Red & Kim Little Healthy Aging	6,569	-			6,569	11,882	18,451
Ina Brundrette Endowment	529	545			(16)	950	934
Louise Rogers Trust Gift	-	-			-	-	-
A. Frank Keynote Lecture Endow	2,189	1,769			420	6,563	6,983
Elizabeth Guggenheim Nursing Scholarship Endowme	1,838	1,283			555	534	1,089
LEDA-Guggenheim Nrsng Schlrshp	6,191	-			6,191	25,581	31,772
Kinzie Resident Endowment	11,188	10,801			387	8,398	8,785
Townsend Memorial Scholarship	15,329	8,155			7,174	40,986	48,160

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2021 OPERATING BUDGET
RESTRICTED CURRENT FUNDS - GIFTS

Department	Estimated Income	Budgeted Expenses	<u>Transfers In (Out)</u>		Excess Income	Estimated Beginning Balance	Estimated Ending Balance
			Debt Service	Other			
Maude Evans Ledbetter Endow	23,893	2,663			21,230	61,670	82,900
Stephan L. Miller Memorial Scholarship Fund	37,044	24,914			12,130	69,472	81,602
Buie Medical Ed Endowment Perm	2,801	-			2,801	5,490	8,291
Buie Medical Ed Endowment Quas	2,902	-			2,902	13,917	16,819
Ornelas Endow (Perm)	1,218	-			1,218	3,913	5,131
Ornelas Endowment (Quasi)	3,719	-			3,719	12,823	16,542
Juengling Research Endowment	40,031	40,333			(302)	64,876	64,574
Griffin Family Scholarship	19,626	-			19,626	19,626	39,252
Vanderver Nursing Endowment	30,000	-			30,000	-	30,000
Herd Distinguished Chair in Trauma Surgery	45,364	-			45,364	-	45,364
Herd Distinguished Chair in Neurosurgery	45,364	-			45,364	-	45,364
Asthma Camp	-	-			-	6,705	6,705
Nan Travis Foundation	-	60,000			(60,000)	60,000	-
Nursing & Nursing Activity	500,000	208,333			291,667	-	291,667
Trauma & Critical Care Support	19,969	1,000,000			(980,031)	980,031	-
Pastoral Care	-	-			-	345	345
Cancer Research Support Fund	-	-			-	12,548	12,548
Richard Idell Research Fund	7,091	98			6,993	45,618	52,611
BHW_Psychology Internship Prog	-	-			-	2,500	2,500
Nurse-Family Partnership	-	14			(14)	10,354	10,340
Chief Medical Officer	-	-			-	79,803	79,803
Family Medicine	2,836	-			2,836	34,002	36,838
Pediatrics Professional	-	-			-	13,657	13,657
DSHS Contract Heartland TB Ctr	-	1,303			(1,303)	9,444	8,141
Center for Healthy Aging	-	-			-	807,757	807,757
Cystic Fibrosis	1,091	5,829			(4,738)	24,675	19,937
Radiation Oncology	11,760	6,872			4,888	5,696	10,584
North Tyler Clinic	-	-			-	2,739	2,739
Dept of Family Medicine	-	10,443			(10,443)	93,147	82,704
Dept of Pulmonology	614,188	23,417			590,771	311,629	902,400
Dept of Oncology	-	-			-	200,269	200,269
Dept of Occ & Environ Health	-	896			(896)	22,241	21,345
Dept of Surgery	-	14,262			(14,262)	186,007	171,745
Medical Library	5,539	7,345			(1,806)	51,692	49,886
Medical Education	-	82			(82)	7,788	7,706
NetNet Operations	16,964	4,741			12,223	15,478	27,701
UGME Initiatives	21,157	-			21,157	21,157	42,314
Research Administration	45,492	20,737			24,755	384,206	408,961
Occupational Health Sciences	1,745	2,176			(431)	32,502	32,071
MAC Research Fund	28,200	2,702			25,498	30,678	56,176
Research Core	16,691	13,853			2,838	721,350	724,188
CMB Section 32	-	-			-	6,970	6,970
CMB Section 34	-	11,026			(11,026)	11,026	-
School of Community & Rural Health	44,454	12,602			31,852	36,511	68,363
Epidemiology & Biostatistics	-	4,209			(4,209)	5,791	1,582

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2021 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			
Community Health and Preventative	27,273	15,768			11,505	11,504	23,009
Healthcare Policy, Economics & Management	207	-			207	207	414
Occupational & Environmental Health Sciences	100,282	-			100,282	6,750	107,032
School of Medicine	4,160,000	3,291,667			868,333	2,126,575	2,994,908
RESTRICTED CURRENT FUNDS-GIFTS	\$ 6,418,102	\$ 5,273,645	\$ -	\$ -	\$ 1,144,457	\$ 9,868,843	\$ 11,013,300

Gifts	5,109,464
Chairs & Professorships	164,181
Summary Total	<u>5,273,645</u>

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