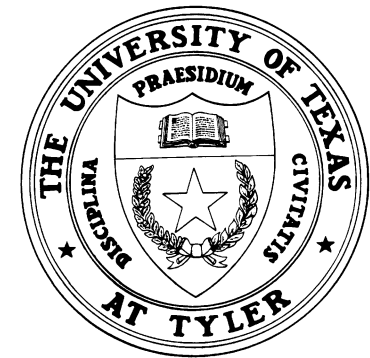


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# THE UNIVERSITY OF TEXAS AT TYLER (HEALTH SCIENCE CENTER)



## OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2024

Adopted by the U. T. System Board of Regents  
August 24, 2023

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**THE UNIVERSITY OF TEXAS Health Science Center at Tyler**  
**FISCAL YEAR 2024 OPERATING BUDGET**  
**TABLE OF CONTENTS**

---

Budget Rules and Regulations.....	A.1
All Funds Operating Budget Summary.....	B.1
Summary of Educational and General Budget : Year to Year Comparison.....	C.1
Summary of Instruction and Academic Support.....	D.1
Education and General Funds.....	E.1
Instruction	
Medical Education.....	E.4
Mental Health Workforce Training - Special Item.....	E.10
Family Practice Residency - Special Item.....	E.11
Academic Support.....	E.13
Medical Library.....	E.17
Research Enhancement.....	E.18
Patient Care Activities.....	E.30
Mental Health Workforce Training - Special Item.....	E.62
Texas Child Mental Health Care Consortium - Special Item.....	E.65
Institutional Support.....	E.66
Student Services.....	E.73
Staff Benefits.....	E.74
Operation and Maintenance of Plant	E.76
Plant Support Services.....	E.76
Utilities.....	E.80
Service Departments and Revolving Funds.....	F.1
Designated Funds.....	G.1
Auxillary Enterprises Funds.....	H.1
Restricted Current Funds - Contracts and Grants.....	I.1
Restricted Current Funds - Gifts.....	J.1
Restricted Current Funds - Endowments.....	K.1
Alphabetical Index By Department.....	L.1



## **Budget Rules and Procedures**



# THE UNIVERSITY OF TEXAS SYSTEM

## OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2024

### 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 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 Highly Compensated Personnel whose total annual compensation for the first time exceeds or may exceed the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 during the year and who are not subject to B.1.e or B.2.f (Regents' Rules 10501, 20204).
  - h. Compensation changes greater than five percent for Highly Compensated Personnel whose total annual compensation exceeds the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 and who are not subject to B.1.e or B.2.f (Regents' Rules 10501,20204).
  - 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 other than those subject to B.1.e or B.2.f with total annual compensation in excess of the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17, 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' Rules 10501, 20204).
  - e. Appointments and compensation changes for Highly Compensated Personnel (\$1 million or more) who are not subject to B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h or B.2.d (Regents Rule 20204).
  - f. 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, B.2.e and B.2.f as defined above.

- i. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
  - j. Summer Session Budgets.
  - k. Clinical faculty appointments or changes, including medical or hospital staff, without salary provided the clinical faculty member is not considered to be Highly Compensated Personnel.
4. Effective date of appointments and compensation increases
- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
  - b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
  - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
  - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
    - i. For B.1i and B.1j – Equal to or greater than \$10,000,000 (budget increase approval on Consent Agenda)
    - ii. For B.2a – Equal to or greater than \$10,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
    - iii. For B.2b and B.2c – Equal to or greater than \$5,000,000 and less than \$10,000,000 (budget increase approval by U. T. System Administration)
    - iv. For B.3c and B.3e – Less than \$5,000,000 (approval by president)
  - b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:

- i. For B.1i and B.1j – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
  - ii. For B.2a – Equal to or greater than \$5,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
  - iii. For B.2b and B.2c – Equal to or greater than \$2,500,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
  - iv. For B.3c and B.3e – Less than \$2,500,000 (approval by president)
- c. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
  - i. For B.1i and B.1j – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
  - ii. For B.2a – Equal to or greater than \$2,500,000 (reappropriation of E&G balances approval by U. T. System Administration)
  - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
  - iv. For B.3c and B.3e – Less than \$500,000 (approval by president)
- d. U. T. System Administration will have a threshold of:
  - i. For B.1i and B.1j – Equal to or greater than \$2,500,000 (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 \$2,500,000 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 or revolving systemwide information technology funds without limitation.
- e. Notwithstanding a., b., and c. of this section, the president of an institution may authorize any budget amendment related to hospital patient care activities or Medical, Dental, Nursing, and Faculty Services Research and Development Plans, the Allied Health Faculty Services Plan or the Physicians Referral Service Plan without limitation if the budget increase is supported by a corresponding increase in revenue. This exception does not apply to increases from unappropriated balances.

## **C. OTHER CONSIDERATIONS**

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds," "FSRDP Funds," "Allied Health Faculty Services Plan" or "Nursing Clinical Enterprise Health Services, Research and Development Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development Plan, Allied Health Faculty Services Plan, or Nursing Clinical Enterprise Health Services Research and Development Plan.

3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' Rule 30201.
5. In these Rules, Compensation means total annual compensation as defined by Regents' Rule 20204 or total compensation under a multiyear contract.
6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

# THE UNIVERSITY OF TEXAS SYSTEM

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

For Fiscal Year Ending August 31, 2024

### 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 2024 OPERATING BUDGET  
ALL FUNDS OPERATING BUDGET SUMMARY**

<u>Fund Group</u>	<u>FY 2023 Budget</u>	<u>% of Budget</u>	<u>FY 2024 Budget</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>% Increase % (Decrease)</u>
Educational & General Funds	\$ 228,172,242	61.02%	\$ 243,090,621	60.77%	\$ 14,918,379	6.5%
Designated Funds	110,179,309	29.46%	119,230,365	29.80%	9,051,056	8.2%
Auxillary Enterprise Funds	142,088	0.04%	103,975	0.03%	(38,113)	-26.8%
Current Restricted Funds - Contracts and Grants	23,163,521	6.19%	26,846,459	6.71%	3,682,938	15.9%
Current Restricted Funds - Gifts	1,281,780	0.34%	3,987,441	1.00%	2,705,661	211.1%
<b>TOTAL OPERATING BUDGET</b>	<b>\$ <u>362,938,940</u></b>	<b><u>97.05%</u></b>	<b>\$ <u>393,258,861</u></b>	<b><u>98.31%</u></b>	<b>\$ <u>30,319,921</u></b>	<b><u>8.4%</u></b>
Adjustments:						
Tuition Discounting	(254,516)	-0.07%	(1,447,497)	-0.36%	(1,192,981)	468.7%
Capital Outlay	(960,000)	-0.26%	(4,356,032)	-1.09%	(3,396,032)	353.8%
Debt Principal Transfers	(5,546,168)	-1.48%	(5,382,000)	-1.35%	164,168	-3.0%
Capitalized Lease & SBITA Principal	(1,321,428)	-0.35%	(1,215,000)	-0.30%	106,428	-8.1%
Depreciation & Amortization	19,126,809	5.11%	19,140,000	4.79%	13,191	0.1%
<b>Total</b>	<b>\$ <u>373,983,637</u></b>	<b><u>100.00%</u></b>	<b>\$ <u>399,998,332</u></b>	<b><u>100.00%</u></b>	<b><u>26,014,695</u></b>	<b><u>7.0%</u></b>

**The University of Texas Health Science Center at Tyler**  
**Operating Budget - Expenses by Functional Classification**  
**Fiscal Year Ending August 31, 2024**

Adjusted FY 2023 Budget	Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2024 Total Operating Budget
<b>Operating Revenues:</b>									
\$ 866,983	1,091,174	1,163,299	-	-	-	-	2,254,473		2,254,473
(254,516)	-	-	-	-	-	-	-	(1,447,497)	(1,447,497)
16,489,729	-	2,892,217	-	-	15,764,175	-	18,656,392		18,656,392
6,651,037	42,500	1,005,760	-	-	9,324,684	-	10,372,944		10,372,944
79,125,330	61,600	80,647,553	-	-	1,757,600	-	82,466,753		82,466,753
6,173,949	5,827,469	2,077,825	-	-	-	-	7,905,294		7,905,294
163,624,048	172,016,677	10,491	-	-	-	-	172,027,168		172,027,168
18,650,658	-	22,088,818	-	-	-	-	22,088,818		22,088,818
150,664	-	-	112,150	-	-	-	112,150		112,150
16,780,492	324,907	15,522,750	-	-	-	-	15,847,657		15,847,657
<u>308,258,374</u>	<u>179,364,327</u>	<u>125,408,713</u>	<u>112,150</u>	<u>-</u>	<u>26,846,459</u>	<u>-</u>	<u>331,731,649</u>	<u>(1,447,497)</u>	<u>330,284,152</u>
<b>Operating Expenses:</b>									
21,311,611	17,653,495	1,540,814	-	-	755,836	-	19,950,145	(100,000)	19,850,145
5,506,632	11,424,694	631,673	-	-	200,602	-	12,256,969	-	12,256,969
36,777,403	9,595,505	5,317,469	-	-	27,595,785	-	42,508,759	(970,000)	41,538,759
-	-	-	-	-	-	-	-	-	-
264,944,306	171,284,096	109,462,416	-	-	626,574	-	281,373,086	(4,430,089)	276,942,997
13,539,049	13,914,688	2,079,802	-	-	512,412	-	16,506,902	-	16,506,902
1,096,625	911,605	75,610	-	-	-	-	987,215	-	987,215
10,412,373	11,098,968	-	-	-	-	-	11,098,968	(120,943)	10,978,025
29,895	317,630	122,581	-	-	1,142,691	-	1,582,902	(1,447,497)	135,405
142,088	-	-	103,975	-	-	-	103,975	-	103,975
19,126,809	-	-	-	-	-	-	-	19,140,000	19,140,000
<u>372,886,791</u>	<u>236,200,681</u>	<u>119,230,365</u>	<u>103,975</u>	<u>-</u>	<u>30,833,900</u>	<u>-</u>	<u>386,368,921</u>	<u>12,071,471</u>	<u>398,440,392</u>
<u>(64,628,417)</u>	<u>(56,836,354)</u>	<u>6,178,348</u>	<u>8,175</u>	<u>-</u>	<u>(3,987,441)</u>	<u>-</u>	<u>(54,637,272)</u>	<u>(13,518,968)</u>	<u>(68,156,240)</u>
<b>Budgeted Nonoperating Revenues (Expenses):</b>									
52,726,450	55,405,619	-	-	-	-	-	55,405,619		55,405,619
-	-	-	-	-	-	-	-		-
-	-	-	-	-	-	-	-		-
7,939,817	-	-	-	-	8,657,161	-	8,657,161		8,657,161
4,029,082	39,176	3,341,294	-	-	918,731	-	4,299,201		4,299,201
5,673	-	-	-	-	-	-	-		-
-	-	-	-	-	-	-	-		-
<u>64,701,022</u>	<u>55,444,795</u>	<u>3,341,294</u>	<u>-</u>	<u>-</u>	<u>9,575,892</u>	<u>-</u>	<u>68,361,981</u>	<u>-</u>	<u>68,361,981</u>
<b>Transfers and Other:</b>									
2,646,445	3,657,307	-	-	-	-	-	3,657,307		3,657,307
-	-	-	-	-	-	-	-		-
(1,096,846)	(1,507,940)	-	-	-	-	-	(1,507,940)	(50,000)	(1,557,940)
(6,867,596)	(5,382,000)	-	-	-	-	-	(5,382,000)	(1,215,000)	(6,597,000)
-	4,624,192	(3,021,754)	-	-	(1,602,438)	-	-		-
<u>(5,317,997)</u>	<u>1,391,559</u>	<u>(3,021,754)</u>	<u>-</u>	<u>-</u>	<u>(1,602,438)</u>	<u>-</u>	<u>(3,232,633)</u>	<u>(1,265,000)</u>	<u>(4,497,633)</u>
\$ <u>(5,245,392)</u>	<u>-</u>	<u>6,497,888</u>	<u>8,175</u>	<u>-</u>	<u>3,986,013</u>	<u>-</u>	<u>10,492,076</u>	<u>(14,783,968)</u>	<u>(4,291,892)</u>
\$ 375,605,841	238,466,429	128,750,007	112,150	-	36,422,351	-	403,750,937	(1,447,497)	402,303,440
<u>(373,983,637)</u>	<u>(237,708,621)</u>	<u>(119,230,365)</u>	<u>(103,975)</u>	<u>-</u>	<u>(30,833,900)</u>	<u>-</u>	<u>(387,876,861)</u>	<u>(12,121,471)</u>	<u>(399,998,332)</u>
\$ <u>1,622,204</u>	<u>757,808</u>	<u>9,519,642</u>	<u>8,175</u>	<u>-</u>	<u>5,588,451</u>	<u>-</u>	<u>15,874,076</u>	<u>(13,568,968)</u>	<u>2,305,108</u>

**The University of Texas Health Science Center at Tyler**  
**Explanations of Adjustments to Operating Budget - Functional Classification**  
**Fiscal Year Ending August 31, 2024**

	<b>FY 2023</b>	<b>FY 2024</b>
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	254,516	1,447,497
Net Auxiliary Activities	-	-
Total Reduction of Revenue	<u>254,516</u>	<u>1,447,497</u>
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	254,516	1,447,497
Auxiliary Enterprises	-	-
Total Reduction of Expenses	<u>254,516</u>	<u>1,447,497</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	7,008	100,000
Academic Support	1,344	-
Research	504,672	970,000
Public Service	-	-
Hospitals and Clinics	446,976	3,165,089
Institutional Support	-	-
Student Services	-	-
Operation and Maintenance of Plant	-	120,943
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	-
Total	<u>960,000</u>	<u>4,356,032</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	-	-
Academic Support	-	-
Research	-	-
Public Service	-	-
Hospitals and Clinics	1,050,673	1,265,000
Institutional Support	326,136	-
Student Services	-	-
Operation and Maintenance of Plant	-	-
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	-
Total	<u>1,376,809</u>	<u>1,265,000</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	55,381	50,000
Lease/SBITA Principal (Reclassified from Functional Expenses)	<u>1,321,428</u>	<u>1,215,000</u>
Total	<u>1,376,809</u>	<u>1,265,000</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	1,321,428	1,165,000
Depreciation and Amortization - All Other	<u>17,805,381</u>	<u>17,975,000</u>
	<u>19,126,809</u>	<u>19,140,000</u>
5) Transfers for Debt Service - Principal	<u>5,546,168</u>	<u>5,382,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(254,516)	(1,447,497)
Net (Increase) Decrease in Expenses	<u>(16,590,865)</u>	<u>(12,121,471)</u>
Net Increase (Decrease) in Budget Surplus	<u>(16,845,381)</u>	<u>(13,568,968)</u>

The University of Texas Health Science Center at Tyler  
Operating Budget - Expenses by Natural Classification  
Fiscal Year Ending August 31, 2024

Adjusted FY 2023 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2024 Total Operating Budget
<b>Operating Revenues:</b>										
\$	866,983	1,091,174	1,163,299	-	-	-	-	2,254,473		2,254,473
	(254,516)	-	-	-	-	-	-	-	(1,447,497)	(1,447,497)
	16,489,729	-	2,892,217	-	-	15,764,175	-	18,656,392		18,656,392
	6,651,037	42,500	1,005,760	-	-	9,324,684	-	10,372,944		10,372,944
	79,125,330	61,600	80,647,553	-	-	1,757,600	-	82,466,753		82,466,753
	6,173,949	5,827,469	2,077,825	-	-	-	-	7,905,294		7,905,294
	163,624,048	172,016,677	10,491	-	-	-	-	172,027,168		172,027,168
	18,650,658	-	22,088,818	-	-	-	-	22,088,818		22,088,818
	150,664	-	-	112,150	-	-	-	112,150	-	112,150
	16,780,492	324,907	15,522,750	-	-	-	-	15,847,657		15,847,657
	308,258,374	179,364,327	125,408,713	112,150	-	26,846,459	-	331,731,649	(1,447,497)	330,284,152
<b>Operating Expenses:</b>										
	115,374,883	32,493,152	86,873,956	-	-	10,011,504	-	129,378,612		129,378,612
	73,870,622	65,206,118	6,923,062	-	-	5,429,358	-	77,558,538		77,558,538
	1,211,050	1,408,879	1,675,691	-	-	190,780	-	3,275,350		3,275,350
	49,458,408	31,920,574	16,294,017	-	-	4,986,913	-	53,201,504		53,201,504
	239,914,963	131,028,723	111,766,726	-	-	20,618,555	-	263,414,004	-	263,414,004
	2,802,653	3,302,430	-	9,156	-	-	-	3,311,586		3,311,586
	284,411	317,630	122,581	-	-	1,142,691	-	1,582,902		1,582,902
	(254,516)	-	-	-	-	-	-	-	(1,447,497)	(1,447,497)
	113,349,280	101,551,898	7,341,058	94,819	-	9,072,654	-	118,060,429		118,060,429
	(2,336,809)	-	-	-	-	-	-	-	(5,621,032)	(5,621,032)
	19,126,809	-	-	-	-	-	-	-	19,140,000	19,140,000
	372,886,791	236,200,681	119,230,365	103,975	-	30,833,900	-	386,368,921	12,071,471	398,440,392
	(64,628,417)	(56,836,354)	6,178,348	8,175	-	(3,987,441)	-	(54,637,272)	(13,518,968)	(68,156,240)
<b>Budgeted Nonoperating Revenues (Expenses):</b>										
	52,726,450	55,405,619	-	-	-	-	-	55,405,619		55,405,619
	-	-	-	-	-	-	-	-		-
	-	-	-	-	-	-	-	-		-
	7,939,817	-	-	-	-	8,657,161	-	8,657,161		8,657,161
	4,029,082	39,176	3,341,294	-	-	918,731	-	4,299,201		4,299,201
	5,673	-	-	-	-	-	-	-		-
	-	-	-	-	-	-	-	-		-
	64,701,022	55,444,795	3,341,294	-	-	9,575,892	-	68,361,981	-	68,361,981
<b>Transfers and Other:</b>										
	2,646,445	3,657,307	-	-	-	-	-	3,657,307		3,657,307
	-	-	-	-	-	-	-	-		-
	(1,096,846)	(1,507,940)	-	-	-	-	-	(1,507,940)	(50,000)	(1,557,940)
	(6,867,596)	(5,382,000)	-	-	-	-	-	(5,382,000)	(1,215,000)	(6,597,000)
	-	4,624,192	(3,021,754)	-	-	(1,602,438)	-	-		-
	(5,317,997)	1,391,559	(3,021,754)	-	-	(1,602,438)	-	(3,232,633)	(1,265,000)	(4,497,633)
\$	(5,245,392)	-	6,497,888	8,175	-	3,986,013	-	10,492,076	(14,783,968)	(4,291,892)
\$	375,605,841	238,466,429	128,750,007	112,150	-	36,422,351	-	403,750,937	(1,447,497)	402,303,440
	(373,983,637)	(237,708,621)	(119,230,365)	(103,975)	-	(30,833,900)	-	(387,876,861)	(12,121,471)	(399,998,332)
\$	1,622,204	757,808	9,519,642	8,175	-	5,588,451	-	15,874,076	(13,568,968)	2,305,108

**The University of Texas Health Science Center at Tyler**  
**Explanations of Adjustments to Operating Budget - Natural Classification**  
**Fiscal Year Ending August 31, 2024**

	FY 2023	FY 2024
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	254,516	1,447,497
Net Auxiliary Activities	-	-
Total Reduction of Revenue	<u>254,516</u>	<u>1,447,497</u>
Reduction of Scholarship Expenses in:	<u>254,516</u>	<u>1,447,497</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>960,000</u>	<u>4,356,032</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	<u>1,376,809</u>	<u>1,265,000</u>
Lease/SBITA Interest (Reclassified from O&M)	<u>55,381</u>	<u>50,000</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>1,321,428</u>	<u>1,215,000</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>19,126,809</u>	<u>19,140,000</u>
5) Transfers for Debt Service - Principal	<u>5,546,168</u>	<u>5,382,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(254,516)	(1,447,497)
Net (Increase) Decrease in Expenditures	<u>(16,590,865)</u>	<u>(12,121,471)</u>
Net Increase (Decrease) in Budget Surplus	<u>(16,845,381)</u>	<u>(13,568,968)</u>

**The University of Texas Health Science Center at Tyler**  
**Operating Budget Revisions**  
**Fiscal Year Ending August 31, 2024**

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes	
			Administratively Approved Pursuant to Board Motion Amount	Percent
<b>Operating Revenues:</b>				
Tuition and Fees	\$ 2,254,473	2,254,473	-	0.0%
Less Discounts and Allowances	(1,447,497)	(1,447,497)	-	0.0%
Federal Sponsored Programs	18,656,392	18,656,392	-	0.0%
State Sponsored Programs	10,372,944	10,372,944	-	0.0%
Local and Private Sponsored Programs	81,824,434	82,466,753	642,319	0.8%
Net Sales and Services of Educational Activities	7,905,294	7,905,294	-	0.0%
Net Sales and Services of Hospital and Clinics	171,889,751	172,027,168	137,417	0.1%
Net Professional Fees	21,492,344	22,088,818	596,474	2.8%
Net Auxiliary Enterprises	112,150	112,150	-	0.0%
Other Operating Revenues	15,847,657	15,847,657	-	0.0%
Total Operating Revenues	<u>328,907,942</u>	<u>330,284,152</u>	<u>1,376,210</u>	<u>0.4%</u>
<b>Operating Expenses:</b>				
Compensation - Faculty	121,038,777	129,378,612	8,339,835	6.9%
Compensation - Non-Faculty	76,725,200	77,558,538	833,338	1.1%
Wages	3,284,272	3,275,350	(8,922)	-0.3%
Benefits	51,363,414	53,201,504	1,838,090	3.6%
Personnel Costs	252,411,663	263,414,004	11,002,341	4.4%
Utilities	3,311,586	3,311,586	-	0.0%
Scholarships and Fellowships	1,582,902	1,582,902	-	0.0%
Less Discounts and Allowances	(1,447,497)	(1,447,497)	-	0.0%
Operations, Maintenance and Travel	127,617,933	118,060,429	(9,557,504)	-7.5%
Less Capitalized Portion	(5,621,032)	(5,621,032)	-	0.0%
Depreciation and Amortization	19,140,000	19,140,000	-	0.0%
Total Operating Expenses	<u>396,995,555</u>	<u>398,440,392</u>	<u>1,444,837</u>	<u>0.4%</u>
<b>Operating Surplus/Deficit</b>	<u>(68,087,613)</u>	<u>(68,156,240)</u>	<u>(68,627)</u>	<u>0.1%</u>
<b>Budgeted Nonoperating Revenues (Expenses):</b>				
State Appropriations	55,405,619	55,405,619	-	0.0%
Federal Sponsored Programs (Nonoperating)	-	-	-	-
State/Local Sponsored Programs (Nonoperating)	-	-	-	-
Gifts in Support of Operations	8,588,534	8,657,161	68,627	0.8%
Net Investment Income	4,299,201	4,299,201	-	0.0%
Other Non-Operating Revenue	-	-	-	-
Other Non-Operating (Expenses)	-	-	-	-
Net Non-Operating Revenue/(Expenses)	<u>68,293,354</u>	<u>68,361,981</u>	<u>68,627</u>	<u>0.1%</u>
<b>Transfers and Other:</b>				
AUF Transfers Received for Operations	3,657,307	3,657,307	-	0.0%
AUF Transfers (Made) for Operations	-	-	-	-
Transfers for Debt Service - Interest	(1,557,940)	(1,557,940)	-	0.0%
Total Transfers and Other	<u>2,099,367</u>	<u>2,099,367</u>	<u>-</u>	<u>0.0%</u>
<b>Budget Margin (Deficit)</b>	<u>2,305,108</u>	<u>2,305,108</u>	<u>-</u>	<u>0.0%</u>
<b>Reconciliation to Change in Net Position:</b>				
Net Non-Profit Health Corp Activity	16,966	16,966	-	0.0%
Net Inc./Dec.) in Fair Value of Investments	-	-	-	-
Interest Expense on Capital Asset Financings	-	-	-	-
Capital Approp., Gifts and Sponsored Programs	275,000	275,000	-	0.0%
Additions to Permanent Endowments	4,000,000	4,000,000	-	0.0%
Transfers for Debt Service - Principal	(5,382,000)	(5,382,000)	-	0.0%
Reverse Transfers for Debt Service (System Only)	-	-	-	-
Transfers and Other	93,955,341	93,955,341	-	0.0%
<b>SRECNP Change in Net Position</b>	<u>\$ 95,170,415</u>	<u>95,170,415</u>	<u>-</u>	<u>0.0%</u>

Total Revenues and AUF Transfers	\$ 400,858,603	402,303,440	1,444,837	0.4%
Total Expenses (Including Transfers for Interest)	(398,553,495)	(399,998,332)	(1,444,837)	0.4%
Budget Margin (Deficit)	\$ 2,305,108	2,305,108	-	
Reconciliation to Use of Prior Year Balances				
Depreciation	19,140,000	19,140,000		
Capital Outlay	(4,356,032)	(4,356,032)		
Transfers for Debt Service - Principal	(6,597,000)	(6,597,000)		
Budgeted Transfers	-	-		
Net Additions to (Uses of) Prior Year Balances	10,492,076	10,492,076		

**The University of Texas Health Science Center at Tyler  
Operating Budget - Operating Expenses by Function  
Fiscal Year Ending August 31, 2024**

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
<b>Operating Expenses:</b>				
Instruction	\$ 22,019,544	19,850,145	(2,169,399)	-9.9%
Academic Support	7,289,878	12,256,969	4,967,091	68.1%
Research	44,908,262	41,538,759	(3,369,503)	-7.5%
Public Service	-	-	-	-
Hospitals and Clinics	275,368,418	276,942,997	1,574,579	0.6%
Institutional Support	15,916,711	16,506,902	590,191	3.7%
Student Services	1,165,735	987,215	(178,520)	-15.3%
Operations and Maintenance of Plant	10,947,627	10,978,025	30,398	0.3%
Scholarships and Fellowships	135,405	135,405	-	0.0%
Auxiliary Enterprises	103,975	103,975	-	0.0%
Depreciation and Amortization	19,140,000	19,140,000	-	0.0%
Total Operating Expenses	\$ 396,995,555	398,440,392	1,444,837	0.4%

**Operating Budget - Expenditures by Fund  
Fiscal Year Ending August 31, 2024**

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Educational and General	244,040,813	243,090,621	(950,192)	-0.4%
Designated	114,622,866	119,230,365	4,607,499	4.0%
Auxiliary	103,975	103,975	-	0.0%
Available University Fund	-	-	-	-
Restricted	33,046,370	30,833,900	(2,212,470)	-6.7%
Unexpended Plant	-	-	-	-
Subtotal - Expenditures (All Funds)	391,814,024	393,258,861	1,444,837	0.4%
Reconciling Adjustments:				
Tuition Discounting	(1,447,497)	(1,447,497)	-	0.0%
Depreciation	19,140,000	19,140,000	-	0.0%
Capital Outlay	(4,356,032)	(4,356,032)	-	0.0%
Transfers for Debt Service - Principal	(6,597,000)	(6,597,000)	-	0.0%
Total Expenses (Including Transfers for Interest)	398,553,495	399,998,332	1,444,837	0.4%

NOTE: In their August 23, 2023, motion to approve the 2024 U. T. System Operating Budget, the U. T. System Board of Regents authorized the Chancellor to make editorial and other non-substantive changes, with any material changes to be reported through the Consent Agenda.





**Educational and  
General Funds**



The University of Texas Health Science Center at Tyler  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2023 with 2024 Budget**

Item	Adjusted 2023	2024	Increase or (Decrease)	
			Amount	Percent
<b>METHOD OF FINANCING</b>				
<b><u>GENERAL REVENUE</u></b>				
General Appropriations Act	\$ 49,699,907	\$ 57,403,998	\$ 7,704,091	15.5%
GAA Article IX Appropriation	275,456	0	(275,456)	(100.0%)
Less CCAP Bond Debt Svc Trsfrd to UT System	(3,721,500)	(8,463,855)	(4,742,355)	127.4%
Supplemental Appropriation Bill	0	0	0	-
Transfer from Higher Education Group Insurance	3,744,245	3,549,670	(194,575)	(5.2%)
Benefits Paid By the State	2,728,342	2,915,806	187,464	6.9%
<b>Subtotal - General Revenue</b>	<b>52,726,450</b>	<b>55,405,619</b>	<b>2,679,169</b>	<b>5.1%</b>
<b><u>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</u></b>				
Tuition	340,239	1,091,174	750,935	220.7%
Interest on Time Deposits	17,178	39,176	21,998	128.1%
Other Income	4,401,648	6,256,476	1,854,828	42.1%
Income from Patients	163,613,557	172,016,677	8,403,120	5.1%
Income From Patients	142,420,273	146,685,159	4,264,886	3.0%
Retail Pharmacy	21,193,284	25,331,518	4,138,234	19.5%
Transfers of E&G Income	(19,141)	(41,543)	(22,402)	117.0%
Transfer for Texas Public Education Grants	(19,141)	(41,543)	(22,402)	117.0%
<b>Subtotal - Estimated Educational &amp; General Income</b>	<b>168,353,481</b>	<b>179,361,960</b>	<b>11,008,479</b>	<b>6.5%</b>
<b><u>OTHER SOURCES</u></b>				
Transfers from/to Other Funds	4,445,866	4,665,735	219,869	4.9%
Transfer from Other Funds	1,077,175	1,602,438	525,263	48.8%
Trsfr from Des Funds- Overhead on Spons Projects	3,368,691	3,063,297	(305,394)	(9.1%)
State/Federal Grants, Contracts and Transfers	2,646,445	3,657,307	1,010,862	38.2%
THECB Trsfr - Tx Child Mntl Hlth Care Consortium	2,646,445	3,657,307	1,010,862	38.2%
<b>Subtotal - Other Sources</b>	<b>7,092,311</b>	<b>8,323,042</b>	<b>1,230,731</b>	<b>17.4%</b>
<b>TOTAL RESOURCES</b>	<b>\$ 228,172,242</b>	<b>\$ 243,090,621</b>	<b>\$ 14,918,379</b>	<b>6.5%</b>

The University of Texas Health Science Center at Tyler  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2023 with 2024 Budget**

Item	Adjusted		Increase or (Decrease)	
	2023	2024	Amount	Percent
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
<b>Medical School</b>	<b>11,269,901</b>	<b>14,893,331</b>	<b>3,623,430</b>	<b>32.2%</b>
Faculty Salaries	6,346,218	10,975,926	4,629,708	73.0%
Departmental Operating Expense	2,779,685	2,364,345	(415,340)	(14.9%)
Instructional Administration	2,143,998	1,553,060	(590,938)	(27.6%)
<b>Graduate School of Biomedical Sciences</b>	<b>553,961</b>	<b>755,945</b>	<b>201,984</b>	<b>36.5%</b>
Faculty Salaries	287,153	288,442	1,289	0.4%
Departmental Operating Expense	266,808	467,503	200,695	75.2%
Instructional Administration	0	0	0	-
<b>School of Health Professions</b>	<b>2,688,374</b>	<b>2,879,670</b>	<b>191,296</b>	<b>7.1%</b>
Faculty Salaries	2,142,110	2,305,926	163,816	7.6%
Departmental Operating Expense	546,264	573,744	27,480	5.0%
Instructional Administration	0	0	0	-
<b>Library</b>	<b>707,745</b>	<b>761,872</b>	<b>54,127</b>	<b>7.6%</b>
<b>Organized Activities</b>	<b>167,584</b>	<b>140,207</b>	<b>(27,377)</b>	<b>(16.3%)</b>
<b>Special Items - Instructional Support</b>	<b>4,415,397</b>	<b>4,427,405</b>	<b>12,008</b>	<b>0.3%</b>
Mental Health Training Programs	2,330,823	2,351,521	20,698	0.9%
Family Practice Residency Training	2,084,574	2,075,884	(8,690)	(0.4%)
<b>Subtotal - Instruction and Academic Support</b>	<b>19,802,962</b>	<b>23,858,430</b>	<b>4,055,468</b>	<b>20.5%</b>
<b><u>RESEARCH</u></b>				
<b>Research Enhancement</b>	<b>9,247,296</b>	<b>7,955,695</b>	<b>(1,291,601)</b>	<b>(14.0%)</b>
<b>Subtotal - Research</b>	<b>9,247,296</b>	<b>7,955,695</b>	<b>(1,291,601)</b>	<b>(14.0%)</b>
<b><u>HEALTH CARE</u></b>				
<b>Patient Care Activities</b>	<b>132,682,648</b>	<b>138,264,834</b>	<b>5,582,186</b>	<b>4.2%</b>
Patient Care Activities - Faculty Salaries	0	0	0	-
Patient Care Activities & Chest Disease Center Ops	132,682,648	138,264,834	5,582,186	4.2%

The University of Texas Health Science Center at Tyler  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2023 with 2024 Budget**

Item	Adjusted		Increase or (Decrease)	
	2023	2024	Amount	Percent
<b><u>BUDGETED EXPENDITURES</u></b>				
<b>Special Items - Health Care</b>	<b>10,433,273</b>	<b>11,408,289</b>	<b>975,016</b>	<b>9.3%</b>
Mental Health Training Program	8,341,402	8,580,855	239,453	2.9%
Texas Child Mental Health Care Consortium	2,091,871	2,827,434	735,563	35.2%
<b>Subtotal - Health Care</b>	<b>143,115,921</b>	<b>149,673,123</b>	<b>6,557,202</b>	<b>4.6%</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
<b>Institutional Support</b>	<b>10,252,155</b>	<b>11,659,235</b>	<b>1,407,080</b>	<b>13.7%</b>
<b>Subtotal - Institutional Support</b>	<b>10,252,155</b>	<b>11,659,235</b>	<b>1,407,080</b>	<b>13.7%</b>
<b><u>STUDENT SERVICES</u></b>				
<b>Student Services</b>	<b>976,337</b>	<b>794,770</b>	<b>(181,567)</b>	<b>(18.6%)</b>
<b>Subtotal - Student Services</b>	<b>976,337</b>	<b>794,770</b>	<b>(181,567)</b>	<b>(18.6%)</b>
<b><u>STAFF BENEFITS</u></b>				
<b>Staff Benefits</b>	<b>28,587,705</b>	<b>31,920,574</b>	<b>3,332,869</b>	<b>11.7%</b>
Old Age and Survivors Insurance	6,193,782	6,553,789	360,007	5.8%
Staff Group Insurance Premiums	11,500,382	12,811,415	1,311,033	11.4%
Longevity Pay	665,480	674,324	8,844	1.3%
Workers Compensation Insurance	170,335	107,582	(62,753)	(36.8%)
Retirement Contributions	9,955,833	11,446,350	1,490,517	15.0%
Unemployment Compensation Insurance	231,067	119,449	(111,618)	(48.3%)
Accrued Vacation and Sick Leave	(129,174)	207,665	336,839	(260.8%)
<b>Subtotal - Staff Benefits</b>	<b>28,587,705</b>	<b>31,920,574</b>	<b>3,332,869</b>	<b>11.7%</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
<b>Operation and Maintenance of Plant</b>	<b>9,602,233</b>	<b>10,338,854</b>	<b>736,621</b>	<b>7.7%</b>
All Other Physical Plant Operations	6,883,233	7,164,489	281,256	4.1%
Utilities	2,719,000	3,174,365	455,365	16.7%

The University of Texas Health Science Center at Tyler  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2023 with 2024 Budget**

Item	Adjusted		Increase or (Decrease)	
	2023	2024	Amount	Percent
<b>BUDGETED EXPENDITURES</b>				
<b>Special Items - O&amp;M of Plant</b>	<b>6,587,633</b>	<b>6,889,940</b>	<b>302,307</b>	<b>4.6%</b>
Debt Service - Equipment	6,587,633	6,889,940	302,307	4.6%
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>16,189,866</b>	<b>17,228,794</b>	<b>1,038,928</b>	<b>6.4%</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 228,172,242</b>	<b>\$ 243,090,621</b>	<b>\$ 14,918,379</b>	<b>6.5%</b>
E & G Capital Projects	0	0	0	-
<b>GRAND TOTAL</b>	<b>228,172,242</b>	<b>243,090,621</b>	<b>14,918,379</b>	<b>6.5%</b>
<b>Excess of Resources Over Estimated Expenditures</b>	0	0		
<b>Estimated Unappropriated Balance, September 1:</b>				
E&G Capital Projects	0	0		
Operating Budget	0	0		
<b>Estimated Unappropriated Balance, August 31:</b>	<b>\$ 0</b>	<b>\$ 0</b>		

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

<u>ITEM</u>	<u>BUDGET FY 2024</u>	<u>METHOD OF FINANCE</u>		
		<u>GENERAL REVENUE</u>	<u>OTHER E &amp; G AMOUNT</u>	<u>OTHER SOURCE</u>
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION &amp; ACADEMIC SUPPORT</u></b>				
<b>Medical School</b>	\$ 14,893,331	\$ 877,572	\$ 14,015,759	\$ -
Faculty Salaries	10,975,926	646,744	10,329,182	-
Departmental Operating Expense	2,364,345	139,316	2,225,029	-
Instructional Administration	1,553,060	91,512	1,461,548	-
<b>Biomedical Sciences Training</b>	\$ 755,945	\$ 477,697	\$ 278,248	\$ -
Faculty Salaries	288,442	182,272	106,170	-
Departmental Operating Expense	467,503	295,425	172,078	-
Instructional Administration	-	-	-	-
<b>School of Health Professions</b>	\$ 2,879,670	\$ 1,709,818	\$ 1,169,852	\$ -
Faculty Salaries	2,305,926	1,369,155	936,771	-
Departmental Operating Expense	573,744	340,663	233,081	-
Instructional Administration	-	-	-	-
<b>Medical Library</b>	761,872	-	761,872	-
<b>Organized Activities Related to Instruction</b>	140,207	-	140,207	-
<b>Special Item - Instruction &amp; Academic Support</b>	4,427,405	3,122,967	1,304,438	-
Mental Health Training Programs	2,351,521	2,351,521	-	-
Family Practice Residency Training	2,075,884	771,446	1,304,438	-
Northeast Texas Initiative	-	-	-	-
<b>Subtotal - Instruction &amp; Academic Support</b>	<u>23,858,430</u>	<u>6,188,054</u>	<u>17,670,376</u>	-
<b><u>RESEARCH</u></b>				
Research Enhancement	7,955,695	1,737,558	6,218,137	-
<b>Subtotal - Research</b>	<u>7,955,695</u>	<u>1,737,558</u>	<u>6,218,137</u>	-

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

<u>ITEM</u>	<u>BUDGET FY 2024</u>	<u>METHOD OF FINANCE</u>		
		<u>GENERAL REVENUE</u>	<u>OTHER E &amp; G AMOUNT</u>	<u>OTHER SOURCE</u>
<b><u>HEALTH CARE</u></b>				
Patient Care Activities & Chest Disease Center Operations	138,264,834	33,459,705	104,805,129	-
<b>Special Item - Health Care</b>	<b>11,408,289</b>	<b>4,378,479</b>	<b>4,202,376</b>	<b>2,827,434</b>
Mental Health Training Programs	8,580,855	4,378,479	4,202,376	-
Texas Child Mental Health Care Consortium	2,827,434	-	-	2,827,434
<b>Subtotal - Health Care</b>	<b>149,673,123</b>	<b>37,838,184</b>	<b>109,007,505</b>	<b>2,827,434</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
Institutional Support	11,659,235	2,879,257	8,409,609	370,369
<b>Subtotal - Institutional Support</b>	<b>11,659,235</b>	<b>2,879,257</b>	<b>8,409,609</b>	<b>370,369</b>
<b><u>STUDENT SERVICES</u></b>				
Student Services	794,770	-	794,770	-
<b>Subtotal - Student Services</b>	<b>794,770</b>	<b>-</b>	<b>794,770</b>	<b>-</b>
<b><u>STAFF BENEFITS</u></b>				
<b>Staff Benefits</b>	<b>31,920,574</b>	<b>6,762,566</b>	<b>24,205,032</b>	<b>952,976</b>
Old Age and Survivors Insurance	6,553,789	1,054,636	5,158,821	340,332
Staff Group Insurance Premiums	12,811,415	3,549,670	9,261,745	-
Longevity Pay	674,324	202,447	471,877	-
Worker's Compensation Insurance	107,582	32,298	75,284	-
Retirement Proportionality	11,446,350	1,841,948	9,007,659	596,743
Unemployment Compensation Insurance	119,449	19,222	84,326	15,901
Accrued Vacation and Sick Leave	207,665	62,345	145,320	-
<b>Subtotal - Staff Benefits</b>	<b>31,920,574</b>	<b>6,762,566</b>	<b>24,205,032</b>	<b>952,976</b>



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

<b>ITEM</b>	<b>BUDGET FY 2024</b>	<b>METHOD OF FINANCE</b>		
		<b>GENERAL REVENUE</b>	<b>OTHER E &amp; G AMOUNT</b>	<b>OTHER SOURCE</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
<b>Operation &amp; Maintenance of Plant</b>	<b>10,338,854</b>	-	<b>10,338,854</b>	-
Purchased Utilities	3,174,365	-	3,174,365	-
All Other Physical Plant Operations	7,164,489	-	7,164,489	-
<b>Special Items-Operations &amp; Maint. Of Plant</b>	<b>6,889,940</b>	-	<b>2,717,677</b>	<b>4,172,263</b>
Debt Service - Equipment	6,889,940	-	2,717,677	4,172,263
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>17,228,794</b>	-	<b>13,056,531</b>	<b>4,172,263</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 243,090,621</b>	<b>\$ 55,405,619</b>	<b>\$ 179,361,960</b>	<b>\$ 8,323,042</b>



**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
FISCAL YEAR 2024 OPERATING BUDGET  
SUMMARY OF INSTRUCTION AND ACADEMIC SUPPORT**

	<b>FY 2023</b>				<b>FY 2024</b>			
	<b>Total</b>	<b>Faculty Salaries</b>	<b>DOE</b>	<b>Instructional Administration</b>	<b>Total</b>	<b>Faculty Salaries</b>	<b>DOE</b>	<b>Instructional Administration</b>
Tyler School of Medicine	11,269,901	6,346,218	2,779,685	2,143,998	14,893,331	10,975,926	2,364,345	1,553,060
Biomedical Sciences Training	553,961	287,153	266,808	-	755,945	288,442	467,503	-
School of Health Professions	2,688,374	2,142,110	546,264	-	2,879,670	2,305,926	573,744	-
Organized Activities Related to Instruction	167,584	-	-	167,584	140,207	-	-	140,207
<b>TOTAL INSTRUCTION AND ACADEMIC SUPPORT</b>	<b>14,679,820</b>	<b>8,775,481</b>	<b>3,592,757</b>	<b>2,311,582</b>	<b>18,669,153</b>	<b>13,570,294</b>	<b>3,405,592</b>	<b>1,693,267</b>



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

<b>Appropriation Items</b>	<b>FY 2023</b>				<b>FY 2024</b>			
	<b>FTE</b>	<b>Salaries &amp; Wages</b>	<b>Other Expenses</b>	<b>Total</b>	<b>FTE</b>	<b>Salaries &amp; Wages</b>	<b>Other Expenses</b>	<b>Total</b>
<b>INSTRUCTION</b>								
<b>TYLER SCHOOL OF MEDICINE</b>								
<b>Surgery Residency</b>								
<b>14000-3350</b>								
Faculty	0.40	130,690		130,690	0.40	131,032		131,032
Administrative & Professional	0.03	3,667		3,667	0.03	3,741		3,741
Classified Personnel	1.00	59,803		59,803	1.00	61,298		61,298
Hourly Wages				-				-
Utilities			1,312	1,312			850	850
Maintenance & Operation			90,326	90,326			101,965	101,965
Travel			2,829	2,829			9,600	9,600
	1.43	194,160	94,467	288,627	1.43	196,071	112,415	308,486
<b>Internal Medicine Residency</b>								
<b>14000-3355</b>								
Faculty	2.81	639,924		639,924	19.60	1,685,900		1,685,900
Administrative & Professional	0.22	24,427		24,427	0.22	24,916		24,916
Classified Personnel	2.00	92,025		92,025	2.00	90,841		90,841
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			149,453	149,453			227,345	227,345
Travel			2,043	2,043			13,500	13,500
	5.03	756,376	151,496	907,872	21.82	1,801,657	240,845	2,042,502
<b>Gastroenterology Fellowship Program</b>								
<b>14000-3356</b>								
Faculty				-	2.00	127,720		127,720
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			24,000	24,000
Travel				-			1,500	1,500
	-	-	-	-	2.00	127,720	25,500	153,220

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

<b>Appropriation Items</b>	<b>FY 2023</b>				<b>FY 2024</b>			
	<b>FTE</b>	<b>Salaries &amp; Wages</b>	<b>Other Expenses</b>	<b>Total</b>	<b>FTE</b>	<b>Salaries &amp; Wages</b>	<b>Other Expenses</b>	<b>Total</b>
<b>INSTRUCTION</b>								
<b>Transitional Year Residency</b>								
<b>14000-3357</b>								
Faculty				-	12.00	729,240		729,240
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			74,905	74,905
Travel				-			1,500	1,500
	-	-	-	-	12.00	729,240	76,405	805,645
<b>Rural Psych Residency UTHP</b>								
<b>14000-3365</b>								
Faculty	0.02	9,131		9,131	0.02	9,360		9,360
Administrative & Professional	0.02	2,445		2,445	0.02	2,494		2,494
Classified Personnel	0.50	26,138		26,138	0.50	21,781		21,781
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			59,305	59,305			73,680	73,680
Travel			774	774			16,500	16,500
	0.54	37,714	60,079	97,793	0.54	33,635	90,180	123,815
<b>Anesthesiology Residency</b>								
<b>14000-3370</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			51,650	51,650
Travel				-			4,080	4,080
	-	-	-	-	-	-	55,730	55,730

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

<b>Appropriation Items</b>	<b>FY 2023</b>				<b>FY 2024</b>			
	<b>FTE</b>	<b>Salaries &amp; Wages</b>	<b>Other Expenses</b>	<b>Total</b>	<b>FTE</b>	<b>Salaries &amp; Wages</b>	<b>Other Expenses</b>	<b>Total</b>
<b>INSTRUCTION</b>								
<b>Gen Preventive Medicine Residency 14000-3375</b>								
Faculty	2.95	334,000		334,000	4.79	425,390		425,390
Administrative & Professional				-				-
Classified Personnel	0.12	9,715		9,715	0.12	9,958		9,958
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			32,895	32,895			63,283	63,283
Travel			2,070	2,070			11,760	11,760
	<u>3.07</u>	<u>343,715</u>	<u>34,965</u>	<u>378,680</u>	<u>4.91</u>	<u>435,348</u>	<u>75,043</u>	<u>510,391</u>
<b>Cardiology Fellowship Program 14000-3385</b>								
Faculty				-	1.84	127,720		127,720
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			29,400	29,400
Travel				-			5,200	5,200
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1.84</u>	<u>127,720</u>	<u>34,600</u>	<u>162,320</u>
<b>Hospice/Palliative Care Fellowship Program 14000-3390</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			28,100	28,100
Travel				-			5,200	5,200
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>33,300</u>	<u>33,300</u>

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

Appropriation Items	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTRUCTION</b>								
<b>SOM General Internal Medicine</b>								
<b>14000-3515</b>								
Faculty				-	0.13	25,750		25,750
Administrative & Professional				-				-
Classified Personnel				-	2.00	122,315		122,315
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			7,000	7,000
Travel				-			7,800	7,800
	-	-	-	-	2.13	148,065	14,800	162,865
<b>SOM Behavioral Health</b>								
<b>14000-3595</b>								
Faculty				-	0.35	162,000		162,000
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	-	-	-	-	0.35	162,000	-	162,000
<b>Medical Education</b>								
<b>14000-4101</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			46,300	46,300			51,400	51,400
Travel				-			400	400
	-	-	46,300	46,300	-	-	51,800	51,800



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

Appropriation Items	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTRUCTION</b>								
<b>Graduate Medical Education 14000-4109</b>								
Faculty				-	-	21,778		21,778
Administrative & Professional	0.27	29,928		29,928	0.26	28,523		28,523
Classified Personnel	1.30	49,857		49,857	2.20	113,691		113,691
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			47,850	47,850			29,150	29,150
Travel			2,421	2,421			7,260	7,260
	1.57	79,785	50,271	130,056	2.46	163,992	36,410	200,402
<b>SOM Undergraduate Medical Education 14000-5520</b>								
Faculty	20.00	3,496,788		3,496,788	5.46	712,674		712,674
Administrative & Professional	6.50	793,125		793,125	2.00	254,121		254,121
Classified Personnel	14.60	931,704		931,704	2.80	180,662		180,662
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			314,273	314,273			585,896	585,896
Travel			5,000	5,000			17,080	17,080
	41.10	5,221,617	319,273	5,540,890	10.26	1,147,457	602,976	1,750,433
<b>TYLER SCHOOL OF MEDICINE</b>								
<b>Subtotal Faculty</b>	<b>26.18</b>	<b>4,610,533</b>	<b>-</b>	<b>4,610,533</b>	<b>46.59</b>	<b>4,158,564</b>	<b>-</b>	<b>4,158,564</b>
<b>Subtotal Administrative &amp; Professional</b>	<b>7.04</b>	<b>853,592</b>	<b>-</b>	<b>853,592</b>	<b>2.53</b>	<b>313,795</b>	<b>-</b>	<b>313,795</b>
<b>Subtotal Classified Personnel</b>	<b>19.52</b>	<b>1,169,242</b>	<b>-</b>	<b>1,169,242</b>	<b>10.62</b>	<b>600,546</b>	<b>-</b>	<b>600,546</b>
<b>Subtotal Wages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal Utilities</b>	<b>-</b>	<b>-</b>	<b>1,312</b>	<b>1,312</b>	<b>-</b>	<b>-</b>	<b>850</b>	<b>850</b>
<b>Subtotal Maintenance &amp; Operation</b>	<b>-</b>	<b>-</b>	<b>740,402</b>	<b>740,402</b>	<b>-</b>	<b>-</b>	<b>1,347,774</b>	<b>1,347,774</b>
<b>Subtotal Travel</b>	<b>-</b>	<b>-</b>	<b>15,137</b>	<b>15,137</b>	<b>-</b>	<b>-</b>	<b>101,380</b>	<b>101,380</b>
<b>Subtotal Tyler School of Medicine</b>	<b>52.74</b>	<b>6,633,367</b>	<b>756,851</b>	<b>7,390,218</b>	<b>59.74</b>	<b>5,072,905</b>	<b>1,450,004</b>	<b>6,522,909</b>

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

Appropriation Items	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTRUCTION</b>								
<b>BIOMEDICAL SCIENCES TRAINING</b>								
<b>Cellular and Molecular Biology</b>								
<b>14000-5101</b>								
Faculty	1.86	287,153		287,153	2.11	288,442		288,442
Administrative & Professional				-				-
Classified Personnel	4.00	104,954		104,954	2.00	90,590		90,590
Hourly Wages	4.50	118,073		118,073	8.94	326,119		326,119
Utilities				-				-
Maintenance & Operation			42,160	42,160			43,844	43,844
Travel			1,621	1,621			6,950	6,950
	<u>10.36</u>	<u>510,180</u>	<u>43,781</u>	<u>553,961</u>	<u>13.05</u>	<u>705,151</u>	<u>50,794</u>	<u>755,945</u>
<b>BIOMEDICAL SCIENCES TRAINING</b>								
Subtotal Faculty	1.86	287,153	-	287,153	2.11	288,442	-	288,442
Subtotal Administrative & Professional	-	-	-	-	-	-	-	-
Subtotal Classified Personnel	4.00	104,954	-	104,954	2.00	90,590	-	90,590
Subtotal Wages	4.50	118,073	-	118,073	8.94	326,119	-	326,119
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	42,160	42,160	-	-	43,844	43,844
Subtotal Travel	-	-	1,621	1,621	-	-	6,950	6,950
<b>Subtotal Biomedical Sciences Training</b>	<u>10.36</u>	<u>510,180</u>	<u>43,781</u>	<u>553,961</u>	<u>13.05</u>	<u>705,151</u>	<u>50,794</u>	<u>755,945</u>

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

<b>Appropriation Items</b>	<b>FY 2023</b>				<b>FY 2024</b>			
	<b>FTE</b>	<b>Salaries &amp; Wages</b>	<b>Other Expenses</b>	<b>Total</b>	<b>FTE</b>	<b>Salaries &amp; Wages</b>	<b>Other Expenses</b>	<b>Total</b>
<b>INSTRUCTION</b>								
<b>SCHOOL OF HEALTH PROFESSIONS</b>								
<b>Community Health and Preventive Medicine</b>								
<b>14000-5201</b>								
Faculty	0.25	76,763		76,763	0.50	294,000		294,000
Administrative & Professional				-				-
Classified Personnel	1.25	69,449		69,449	2.25	58,245		58,245
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			9,365	9,365			32,900	32,900
Travel			1,980	1,980			20,000	20,000
	<u>1.50</u>	<u>146,212</u>	<u>11,345</u>	<u>157,557</u>	<u>2.75</u>	<u>352,245</u>	<u>52,900</u>	<u>405,145</u>
<b>Faculty Start-Up Funds</b>								
<b>14000-5202</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			22,500	22,500				-
Travel			7,500	7,500				-
	<u>-</u>	<u>-</u>	<u>30,000</u>	<u>30,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Epidemiology and Biostatistics</b>								
<b>14000-5210</b>								
Faculty	1.92	354,937		354,937	2.61	487,277		487,277
Administrative & Professional				-				-
Classified Personnel				-	1.00	46,351		46,351
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			23,411	23,411			15,525	15,525
Travel			1,710	1,710			9,000	9,000
	<u>1.92</u>	<u>354,937</u>	<u>25,121</u>	<u>380,058</u>	<u>3.61</u>	<u>533,628</u>	<u>24,525</u>	<u>558,153</u>

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

<b>Appropriation Items</b>	<b>FY 2023</b>				<b>FY 2024</b>			
	<b>FTE</b>	<b>Salaries &amp; Wages</b>	<b>Other Expenses</b>	<b>Total</b>	<b>FTE</b>	<b>Salaries &amp; Wages</b>	<b>Other Expenses</b>	<b>Total</b>
<b>INSTRUCTION</b>								
<b>Preventive Health</b>								
<b>14000-5211</b>								
Faculty	2.40	273,547		273,547	1.80	224,476		224,476
Administrative & Professional	0.44	118,169		118,169				-
Classified Personnel	1.75	108,534		108,534	3.50	150,145		150,145
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			14,500	14,500			9,970	9,970
Travel			450	450			2,500	2,500
	<u>4.59</u>	<u>500,250</u>	<u>14,950</u>	<u>515,200</u>	<u>5.30</u>	<u>374,621</u>	<u>12,470</u>	<u>387,091</u>
<b>Healthcare Policy Management</b>								
<b>14000-5212</b>								
Faculty	5.33	832,944		832,944	5.48	802,022		802,022
Administrative & Professional				-				-
Classified Personnel				-	1.00	50,429		50,429
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			35,000	35,000			22,922	22,922
Travel			2,592	2,592			2,000	2,000
	<u>5.33</u>	<u>832,944</u>	<u>37,592</u>	<u>870,536</u>	<u>6.48</u>	<u>852,451</u>	<u>24,922</u>	<u>877,373</u>
<b>Occupational and Environmental Medicine</b>								
<b>14000-5213</b>								
Faculty	6.94	603,919		603,919	5.41	498,151		498,151
Administrative & Professional				-				-
Classified Personnel	1.06	78,737		78,737	1.62	106,357		106,357
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			50,000	50,000			30,900	30,900
Travel			2,367	2,367			16,500	16,500
	<u>8.00</u>	<u>682,656</u>	<u>52,367</u>	<u>735,023</u>	<u>7.03</u>	<u>604,508</u>	<u>47,400</u>	<u>651,908</u>

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

Appropriation Items	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTRUCTION</b>								
<b>SCHOOL OF HEALTH PROFESSIONS</b>								
Subtotal Faculty	16.84	2,142,110	-	2,142,110	15.80	2,305,926	-	2,305,926
Subtotal Administrative & Professional	0.44	118,169	-	118,169	-	-	-	-
Subtotal Classified Personnel	4.06	256,720	-	256,720	9.37	411,527	-	411,527
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	154,776	154,776	-	-	112,217	112,217
Subtotal Travel	-	-	16,599	16,599	-	-	50,000	50,000
<b>Subtotal School of Health Professions</b>	<b>21.34</b>	<b>2,516,999</b>	<b>171,375</b>	<b>2,688,374</b>	<b>25.17</b>	<b>2,717,453</b>	<b>162,217</b>	<b>2,879,670</b>
<b>INSTRUCTION SUBTOTAL</b>								
Subtotal Faculty	44.88	7,039,796	-	7,039,796	64.50	6,752,932	-	6,752,932
Subtotal Administrative & Professional	7.48	971,761	-	971,761	2.53	313,795	-	313,795
Subtotal Classified Personnel	27.58	1,530,916	-	1,530,916	21.99	1,102,663	-	1,102,663
Subtotal Wages	4.50	118,073	-	118,073	8.94	326,119	-	326,119
Subtotal Utilities	-	-	1,312	1,312	-	-	850	850
Subtotal Maintenance & Operation	-	-	937,338	937,338	-	-	1,503,835	1,503,835
Subtotal Travel	-	-	33,357	33,357	-	-	158,330	158,330
<b>Subtotal Instruction</b>	<b>84.44</b>	<b>9,660,546</b>	<b>972,007</b>	<b>10,632,553</b>	<b>97.96</b>	<b>8,495,509</b>	<b>1,663,015</b>	<b>10,158,524</b>

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

Appropriation Items	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>SPECIAL ITEM - MENTAL HEALTH WORKFORCE TRAINING</b>								
<b>Mental Health Training Programs</b>								
<b>14000-3260</b>								
Faculty	7.25	1,307,314		1,307,314	8.12	1,478,695		1,478,695
Administrative & Professional	0.30	28,290		28,290	1.30	81,997		81,997
Classified Personnel	16.79	777,283		777,283	13.90	565,016		565,016
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			202,912	202,912			201,763	201,763
Travel			15,024	15,024			24,050	24,050
	<u>24.34</u>	<u>2,112,887</u>	<u>217,936</u>	<u>2,330,823</u>	<u>23.32</u>	<u>2,125,708</u>	<u>225,813</u>	<u>2,351,521</u>
<b>SPECIAL ITEM - MENTAL HEALTH WORKFORCE TRAINING</b>								
<b>Subtotal Faculty</b>	<b>7.25</b>	<b>1,307,314</b>	<b>-</b>	<b>1,307,314</b>	<b>8.12</b>	<b>1,478,695</b>	<b>-</b>	<b>1,478,695</b>
<b>Subtotal Administrative &amp; Professional</b>	<b>0.30</b>	<b>28,290</b>	<b>-</b>	<b>28,290</b>	<b>1.30</b>	<b>81,997</b>	<b>-</b>	<b>81,997</b>
<b>Subtotal Classified Personnel</b>	<b>16.79</b>	<b>777,283</b>	<b>-</b>	<b>777,283</b>	<b>13.90</b>	<b>565,016</b>	<b>-</b>	<b>565,016</b>
<b>Subtotal Wages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal Utilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal Maintenance &amp; Operation</b>	<b>-</b>	<b>-</b>	<b>202,912</b>	<b>202,912</b>	<b>-</b>	<b>-</b>	<b>201,763</b>	<b>201,763</b>
<b>Subtotal Travel</b>	<b>-</b>	<b>-</b>	<b>15,024</b>	<b>15,024</b>	<b>-</b>	<b>-</b>	<b>24,050</b>	<b>24,050</b>
<b>Subtotal Special Item Mental Health...</b>	<b><u>24.34</u></b>	<b><u>2,112,887</u></b>	<b><u>217,936</u></b>	<b><u>2,330,823</u></b>	<b><u>23.32</u></b>	<b><u>2,125,708</u></b>	<b><u>225,813</u></b>	<b><u>2,351,521</u></b>

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

Appropriation Items	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>SPECIAL ITEM - FAMILY PRACTICE RESIDENCY</b>								
<b>Family Medicine Residency 14000-3305</b>								
Faculty	23.91	1,451,000		1,451,000	22.86	1,458,480		1,458,480
Administrative & Professional				-				-
Classified Personnel	0.92	45,448		45,448	0.92	49,993		49,993
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			72,748	72,748			63,337	63,337
Travel			3,996	3,996			8,880	8,880
	<u>24.83</u>	<u>1,496,448</u>	<u>76,744</u>	<u>1,573,192</u>	<u>23.78</u>	<u>1,508,473</u>	<u>72,217</u>	<u>1,580,690</u>
<b>Fam Med Residency - UTH Athens 14000-3360</b>								
Faculty	1.02	124,131		124,131	1.02	127,810		127,810
Administrative & Professional	0.02	2,445		2,445	0.02	2,494		2,494
Classified Personnel	1.00	48,093		48,093				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			163,115	163,115			140,253	140,253
Travel			2,790	2,790			8,500	8,500
	<u>2.04</u>	<u>174,669</u>	<u>165,905</u>	<u>340,574</u>	<u>1.04</u>	<u>130,304</u>	<u>148,753</u>	<u>279,057</u>
<b>Sports Medicine Fellowship 14000-3380</b>								
Faculty	1.95	120,000		120,000	2.20	177,660		177,660
Administrative & Professional				-				-
Classified Personnel	0.08	3,952		3,952	0.09	4,347		4,347
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			44,750	44,750			28,450	28,450
Travel			2,106	2,106			5,680	5,680
	<u>2.03</u>	<u>123,952</u>	<u>46,856</u>	<u>170,808</u>	<u>2.29</u>	<u>182,007</u>	<u>34,130</u>	<u>216,137</u>

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

Appropriation Items	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>SPECIAL ITEM - FAMILY PRACTICE RESIDENCY</b>								
<b>SPECIAL ITEM - FAMILY PRACTICE RESIDENCY</b>								
Subtotal Faculty	26.88	1,695,131	-	1,695,131	26.08	1,763,950	-	1,763,950
Subtotal Administrative & Professional	0.02	2,445	-	2,445	0.02	2,494	-	2,494
Subtotal Classified Personnel	2.00	97,493	-	97,493	1.01	54,340	-	54,340
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	280,613	280,613	-	-	232,040	232,040
Subtotal Travel	-	-	8,892	8,892	-	-	23,060	23,060
Subtotal Special Item Family Practice...	<u>28.90</u>	<u>1,795,069</u>	<u>289,505</u>	<u>2,084,574</u>	<u>27.11</u>	<u>1,820,784</u>	<u>255,100</u>	<u>2,075,884</u>
<b>INSTRUCTION</b>								
Total Faculty	79.01	10,042,241	-	10,042,241	98.70	9,995,577	-	9,995,577
Total Administrative & Professional	7.80	1,002,496	-	1,002,496	3.85	398,286	-	398,286
Total Classified Personnel	46.37	2,405,692	-	2,405,692	36.90	1,722,019	-	1,722,019
Total Hourly Wages	4.50	118,073	-	118,073	8.94	326,119	-	326,119
Total Utilities	-	-	1,312	1,312	-	-	850	850
Total Maintenance & Operation	-	-	1,420,863	1,420,863	-	-	1,937,638	1,937,638
Total Travel	-	-	57,273	57,273	-	-	205,440	205,440
<b>TOTAL OF OBJECTIVE</b>	<u>137.68</u>	<u>13,568,502</u>	<u>1,479,448</u>	<u>15,047,950</u>	<u>148.39</u>	<u>12,442,001</u>	<u>2,143,928</u>	<u>14,585,929</u>



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

<b>Appropriation Items</b>	<b>FY 2023</b>				<b>FY 2024</b>			
	<b>FTE</b>	<b>Salaries &amp; Wages</b>	<b>Other Expenses</b>	<b>Total</b>	<b>FTE</b>	<b>Salaries &amp; Wages</b>	<b>Other Expenses</b>	<b>Total</b>
<b>ACADEMIC SUPPORT</b>								
<b>TYLER SCHOOL OF MEDICINE</b>								
<b>SOM Administration</b>								
<b>14000-5505</b>								
Faculty	0.10	37,500		37,500	19.55	3,095,250		3,095,250
Administrative & Professional				-				-
Classified Personnel	4.50	283,795		283,795	6.00	356,503		356,503
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			449,152	449,152			126,200	126,200
Travel			4,500	4,500			5,176	5,176
	<u>4.50</u>	<u>283,795</u>	<u>453,652</u>	<u>774,947</u>	<u>6.00</u>	<u>356,503</u>	<u>131,376</u>	<u>3,583,129</u>
<b>SOM Dean's Office</b>								
<b>14000-5510</b>								
Faculty	1.00	691,250		691,250	1.00	702,975		702,975
Administrative & Professional				-				-
Classified Personnel	1.00	60,000		60,000				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			41,564	41,564			66,600	66,600
Travel			10,000	10,000			25,567	25,567
	<u>2.00</u>	<u>751,250</u>	<u>51,564</u>	<u>802,814</u>	<u>1.00</u>	<u>702,975</u>	<u>92,167</u>	<u>795,142</u>
<b>SOM Accred &amp; Educ Planning</b>								
<b>14000-5515</b>								
Faculty	1.00	225,000		225,000	1.70	718,918		718,918
Administrative & Professional	0.80	69,700		69,700				-
Classified Personnel				-	1.00	70,000		70,000
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			377,881	377,881				-
Travel			5,000	5,000				-
	<u>1.80</u>	<u>294,700</u>	<u>382,881</u>	<u>677,581</u>	<u>1.00</u>	<u>70,000</u>	<u>-</u>	<u>788,918</u>

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

Appropriation Items	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>ACADEMIC SUPPORT</b>								
<b>SOM Medical Education</b>								
<b>14000-5522</b>								
Faculty				-	7.20	1,509,345		1,509,345
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			175,500	175,500
Travel				-			17,132	17,132
	-	-	-	-	7.20	1,509,345	192,632	1,701,977
<b>SOM Faculty Affairs &amp; Professional Development</b>								
<b>14000-5525</b>								
Faculty	1.00	210,000		210,000	-	2,778		2,778
Administrative & Professional				-	2.00	185,400		185,400
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			676,563	676,563			75,250	75,250
Travel			5,000	5,000			26,914	26,914
	1.00	210,000	681,563	891,563	2.00	188,178	102,164	290,342
<b>SOM Admissions</b>								
<b>14000-5533</b>								
Faculty				-	1.15	195,700		195,700
Administrative & Professional				-				-
Classified Personnel				-	2.33	148,628		148,628
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			105,925	105,925
Travel				-			14,013	14,013
	-	-	-	-	3.48	344,328	119,938	464,266

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

Appropriation Items	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>ACADEMIC SUPPORT</b>								
<b>SOM Community Engagement 14000-5535</b>								
Faculty	1.00	210,000		210,000	1.00	147,249		147,249
Administrative & Professional				-				-
Classified Personnel				-	0.53	31,724		31,724
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			46,563	46,563			52,000	52,000
Travel			5,000	5,000			2,588	2,588
	1.00	210,000	51,563	261,563	1.53	178,973	54,588	233,561
<b>SOM Clinical Affairs 14000-5545</b>								
Faculty	1.40	361,935		361,935	0.80	445,147		445,147
Administrative & Professional				-				-
Classified Personnel	0.40	16,640		16,640				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			72,164	72,164			55,000	55,000
Travel			20,476	20,476			12,940	12,940
	1.80	378,575	92,640	471,215	-	-	67,940	513,087
<b>TYLER SCHOOL OF MEDICINE</b>								
Subtotal Faculty	5.50	1,735,685	-	1,735,685	32.40	6,817,362	-	6,817,362
Subtotal Administrative & Professional	0.80	69,700	-	69,700	2.00	185,400	-	185,400
Subtotal Classified Personnel	5.90	360,435	-	360,435	9.86	606,855	-	606,855
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	1,663,887	1,663,887	-	-	656,475	656,475
Subtotal Travel	-	-	49,976	49,976	-	-	104,330	104,330
<b>Subtotal Tyler School of Medicine</b>	<b>12.20</b>	<b>2,165,820</b>	<b>1,713,863</b>	<b>3,879,683</b>	<b>44.26</b>	<b>7,609,617</b>	<b>760,805</b>	<b>8,370,422</b>

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

Appropriation Items	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>ACADEMIC SUPPORT</b>								
<b>ORGANIZED ACTIVITIES RELATED TO INSTRUCTION</b>								
<b>Center for Educational Technology</b>								
<b>14000-1303</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	3.00	167,584		167,584	2.00	120,207		120,207
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			20,000	20,000
Travel				-				-
	<u>3.00</u>	<u>167,584</u>	<u>-</u>	<u>167,584</u>	<u>2.00</u>	<u>120,207</u>	<u>20,000</u>	<u>140,207</u>
<b>ORGANIZED ACTIVITIES RELATED TO INSTRUCTION</b>								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	-	-	-	-	-	-	-	-
Subtotal Classified Personnel	<b>3.00</b>	<b>167,584</b>	-	<b>167,584</b>	<b>2.00</b>	<b>120,207</b>	-	<b>120,207</b>
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	-	-	-	-	<b>20,000</b>	<b>20,000</b>
Subtotal Travel	-	-	-	-	-	-	-	-
<b>Subtotal Organized Activities...</b>	<u><b>3.00</b></u>	<u><b>167,584</b></u>	<u><b>-</b></u>	<u><b>167,584</b></u>	<u><b>2.00</b></u>	<u><b>120,207</b></u>	<u><b>20,000</b></u>	<u><b>140,207</b></u>

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

Appropriation Items	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>ACADEMIC SUPPORT - MEDICAL LIBRARY</b>								
<b>Medical Library</b>								
<b>14000-4100</b>								
Faculty				-				-
Administrative & Professional	1.00	69,870		69,870				-
Classified Personnel	1.00	50,000		50,000	2.00	118,450		118,450
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			587,687	587,687			642,722	642,722
Travel			188	188			700	700
	<u>2.00</u>	<u>119,870</u>	<u>587,875</u>	<u>707,745</u>	<u>2.00</u>	<u>118,450</u>	<u>643,422</u>	<u>761,872</u>
<b>ACADEMIC SUPPORT - MEDICAL LIBRARY</b>								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	1.00	69,870	-	69,870	-	-	-	-
Subtotal Classified Personnel	1.00	50,000	-	50,000	2.00	118,450	-	118,450
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	587,687	587,687	-	-	642,722	642,722
Subtotal Travel	-	-	188	188	-	-	700	700
Subtotal Medical Library	<u>2.00</u>	<u>119,870</u>	<u>587,875</u>	<u>707,745</u>	<u>2.00</u>	<u>118,450</u>	<u>643,422</u>	<u>761,872</u>
<b>ACADEMIC SUPPORT</b>								
Total Faculty	5.50	1,735,685	-	1,735,685	32.40	6,817,362	-	6,817,362
Total Administrative & Professional	1.80	139,570	-	139,570	2.00	185,400	-	185,400
Total Classified Personnel	9.90	578,019	-	578,019	13.86	845,512	-	845,512
Total Hourly Wages	-	-	-	-	-	-	-	-
Total Utilities	-	-	-	-	-	-	-	-
Total Maintenance & Operation	-	-	2,251,574	2,251,574	-	-	1,319,197	1,319,197
Total Travel	-	-	50,164	50,164	-	-	105,030	105,030
<b>TOTAL OF OBJECTIVE</b>	<u>17.20</u>	<u>2,453,274</u>	<u>2,301,738</u>	<u>4,755,012</u>	<u>48.26</u>	<u>7,848,274</u>	<u>1,424,227</u>	<u>9,272,501</u>

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

<b>Appropriation Items</b>	<b>FY 2023</b>				<b>FY 2024</b>			
	<b>FTE</b>	<b>Salaries &amp; Wages</b>	<b>Other Expenses</b>	<b>Total</b>	<b>FTE</b>	<b>Salaries &amp; Wages</b>	<b>Other Expenses</b>	<b>Total</b>
<b>RESEARCH ENHANCEMENT</b>								
<b>Dept of Pulmonology (Academic)</b>								
<b>14000-3710</b>								
Faculty	0.40	120,000		120,000	0.50	150,000		150,000
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>0.40</u>	<u>120,000</u>	<u>-</u>	<u>120,000</u>	<u>0.50</u>	<u>150,000</u>	<u>-</u>	<u>150,000</u>
<b>Dept of Surgery (Academic)</b>								
<b>14000-3780</b>								
Faculty	1.00	275,000		275,000	0.95	265,559		265,559
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>1.00</u>	<u>275,000</u>	<u>-</u>	<u>275,000</u>	<u>0.95</u>	<u>265,559</u>	<u>-</u>	<u>265,559</u>
<b>Research Compliance</b>								
<b>14000-4201</b>								
Faculty				-	1.45	129,355		129,355
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			8,000	8,000
Travel				-				-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1.45</u>	<u>129,355</u>	<u>8,000</u>	<u>137,355</u>

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

<b>Appropriation Items</b>	<b>FY 2023</b>				<b>FY 2024</b>			
	<b>FTE</b>	<b>Salaries &amp; Wages</b>	<b>Other Expenses</b>	<b>Total</b>	<b>FTE</b>	<b>Salaries &amp; Wages</b>	<b>Other Expenses</b>	<b>Total</b>
<b>RESEARCH ENHANCEMENT</b>								
<b>Cellular and Molecular Biology - Section 2 14000-4202</b>								
Faculty	0.51	87,146		87,146	0.51	85,020		85,020
Administrative & Professional				-				-
Classified Personnel	1.00	33,001		33,001				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			409	409			500	500
Travel				-				-
	<u>1.51</u>	<u>120,147</u>	<u>409</u>	<u>120,556</u>	<u>0.51</u>	<u>85,020</u>	<u>500</u>	<u>85,520</u>
<b>Cellular and Molecular Biology - Section 4 14000-4204</b>								
Faculty				-				-
Administrative & Professional	1.00	103,785		103,785				-
Classified Personnel	2.00	100,000		100,000				-
Hourly Wages				-				-
Utilities				-			1,200	1,200
Maintenance & Operation			41,120	41,120			45,590	45,590
Travel			6,935	6,935			3,699	3,699
	<u>3.00</u>	<u>203,785</u>	<u>48,055</u>	<u>251,840</u>	<u>-</u>	<u>-</u>	<u>50,489</u>	<u>50,489</u>
<b>Cellular and Molecular Biology - Section 6 14000-4206</b>								
Faculty	1.46	134,100		134,100	2.23	201,803		201,803
Administrative & Professional				-	1.00	39,142		39,142
Classified Personnel	3.50	129,704		129,704	1.90	66,335		66,335
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			53,080	53,080			66,164	66,164
Travel				-				-
	<u>4.96</u>	<u>263,804</u>	<u>53,080</u>	<u>316,884</u>	<u>5.13</u>	<u>307,280</u>	<u>66,164</u>	<u>373,444</u>

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

<b>Appropriation Items</b>	<b>FY 2023</b>				<b>FY 2024</b>			
	<b>FTE</b>	<b>Salaries &amp; Wages</b>	<b>Other Expenses</b>	<b>Total</b>	<b>FTE</b>	<b>Salaries &amp; Wages</b>	<b>Other Expenses</b>	<b>Total</b>
<b>RESEARCH ENHANCEMENT</b>								
<b>Cellular and Molecular Biology - Section 7 14000-4207</b>								
Faculty				-				-
Administrative & Professional Classified Personnel	0.50	24,700		24,700				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			23,693	23,693			23,693	23,693
Travel				-				-
	<u>0.50</u>	<u>24,700</u>	<u>23,693</u>	<u>48,393</u>	<u>-</u>	<u>-</u>	<u>23,693</u>	<u>23,693</u>
<b>Cellular and Molecular Biology - Section 8 14000-4208</b>								
Faculty				-				-
Administrative & Professional Classified Personnel	5.00	204,478		204,478	7.00	241,710		241,710
Hourly Wages	0.33	69,963		69,963	0.35	73,645		73,645
Utilities				-				-
Maintenance & Operation			76,068	76,068			99,521	99,521
Travel				-				-
	<u>5.33</u>	<u>274,441</u>	<u>76,068</u>	<u>350,509</u>	<u>7.35</u>	<u>315,355</u>	<u>99,521</u>	<u>414,876</u>
<b>Cellular and Molecular Biology - Section 9 14000-4209</b>								
Faculty	0.15	24,845		24,845	0.17	30,400		30,400
Administrative & Professional Classified Personnel	0.30	12,733		12,733	0.11	5,150		5,150
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			10,000	10,000			12,250	12,250
Travel				-				-
	<u>0.45</u>	<u>37,578</u>	<u>10,000</u>	<u>47,578</u>	<u>0.28</u>	<u>35,550</u>	<u>12,250</u>	<u>47,800</u>



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

Appropriation Items	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>RESEARCH ENHANCEMENT</b>								
<b>Pulmonary Infectious Disease Control 14000-4211</b>								
Faculty	2.52	366,345		366,345	1.50	205,913		205,913
Administrative & Professional				-				-
Classified Personnel	5.61	266,311		266,311	1.60	91,269		91,269
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			135,065	135,065			64,646	64,646
Travel				-				-
	<u>8.13</u>	<u>632,656</u>	<u>135,065</u>	<u>767,721</u>	<u>3.10</u>	<u>297,182</u>	<u>64,646</u>	<u>361,828</u>
<b>Center for Clinical Research 14000-4212</b>								
Faculty				-				-
Administrative & Professional	1.00	116,491		116,491				-
Classified Personnel	6.22	304,302		304,302				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			143,750	143,750				-
Travel			8,000	8,000				-
	<u>7.22</u>	<u>420,793</u>	<u>151,750</u>	<u>572,543</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Patent Fees 14000-4215</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			50,000	50,000			50,000	50,000
Travel				-				-
	<u>-</u>	<u>-</u>	<u>50,000</u>	<u>50,000</u>	<u>-</u>	<u>-</u>	<u>50,000</u>	<u>50,000</u>

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

<b>Appropriation Items</b>	<b>FY 2023</b>				<b>FY 2024</b>			
	<b>FTE</b>	<b>Salaries &amp; Wages</b>	<b>Other Expenses</b>	<b>Total</b>	<b>FTE</b>	<b>Salaries &amp; Wages</b>	<b>Other Expenses</b>	<b>Total</b>
<b>RESEARCH ENHANCEMENT</b>								
<b>Cellular and Molecular Biology - Section 16 14000-4216</b>								
Faculty			-	-	0.56	255,236		255,236
Administrative & Professional	0.09	34,345		34,345	0.50	210,000		210,000
Classified Personnel	3.25	160,596		160,596	1.50	64,344		64,344
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			182,552	182,552			38,300	38,300
Travel				-				-
	<u>3.34</u>	<u>194,941</u>	<u>182,552</u>	<u>377,493</u>	<u>2.56</u>	<u>529,580</u>	<u>38,300</u>	<u>567,880</u>
<b>Sponsored Programs 14000-4217</b>								
Faculty				-				-
Administrative & Professional	1.00	140,000		140,000	0.50	72,100		72,100
Classified Personnel	6.00	353,883		353,883	6.00	312,498		312,498
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			127,506	127,506			171,918	171,918
Travel				-				-
	<u>7.00</u>	<u>493,883</u>	<u>127,506</u>	<u>621,389</u>	<u>6.50</u>	<u>384,598</u>	<u>171,918</u>	<u>556,516</u>
<b>Cellular and Molecular Biology - Section 18 14000-4218</b>								
Faculty				-	0.54	163,785		163,785
Administrative & Professional				-				-
Classified Personnel				-	1.00	52,311		52,311
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			41,185	41,185			60,550	60,550
Travel				-				-
	<u>-</u>	<u>-</u>	<u>41,185</u>	<u>41,185</u>	<u>1.54</u>	<u>216,096</u>	<u>60,550</u>	<u>276,646</u>

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

<b>Appropriation Items</b>	<b>FY 2023</b>				<b>FY 2024</b>			
	<b>FTE</b>	<b>Salaries &amp; Wages</b>	<b>Other Expenses</b>	<b>Total</b>	<b>FTE</b>	<b>Salaries &amp; Wages</b>	<b>Other Expenses</b>	<b>Total</b>
<b>RESEARCH ENHANCEMENT</b>								
<b>Cellular and Molecular Biology - Section 20 14000-4220</b>								
Faculty	0.85	97,925		97,925	0.60	102,300		102,300
Administrative & Professional Classified Personnel	2.30	115,003		115,003	3.30	158,600		158,600
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			50,000	50,000			50,000	50,000
Travel				-				-
	<u>3.15</u>	<u>212,928</u>	<u>50,000</u>	<u>262,928</u>	<u>3.90</u>	<u>260,900</u>	<u>50,000</u>	<u>310,900</u>
<b>Cellular and Molecular Biology - Section 21 14000-4221</b>								
Faculty				-	1.00	175,000		175,000
Administrative & Professional Classified Personnel				-	2.00	78,752		78,752
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			202,540	202,540
Travel				-				-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3.00</u>	<u>253,752</u>	<u>202,540</u>	<u>456,292</u>
<b>Cellular and Molecular Biology - Section 22 14000-4222</b>								
Faculty	1.00	116,280		116,280	1.00	119,768		119,768
Administrative & Professional Classified Personnel	2.00	82,775		82,775	1.00	52,689		52,689
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			50,000	50,000			50,000	50,000
Travel				-				-
	<u>3.00</u>	<u>199,055</u>	<u>50,000</u>	<u>249,055</u>	<u>2.00</u>	<u>172,457</u>	<u>50,000</u>	<u>222,457</u>

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

Appropriation Items	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>RESEARCH ENHANCEMENT</b>								
<b>Cellular and Molecular Biology - Section 23 14000-4223</b>								
Faculty	0.43	72,000		72,000	0.10	17,634		17,634
Administrative & Professional				-				-
Classified Personnel	1.00	49,128		49,128				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>1.43</u>	<u>121,128</u>	<u>-</u>	<u>121,128</u>	<u>0.10</u>	<u>17,634</u>	<u>-</u>	<u>17,634</u>
<b>Cellular and Molecular Biology - Section 24 14000-4224</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	140,158		140,158	8.90	385,346		385,346
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,024,955	1,024,955			488,522	488,522
Travel				-			5,250	5,250
	<u>4.00</u>	<u>140,158</u>	<u>1,024,955</u>	<u>1,165,113</u>	<u>8.90</u>	<u>385,346</u>	<u>493,772</u>	<u>879,118</u>
<b>Cellular and Molecular Biology - Section 25 14000-4225</b>								
Faculty	1.61	202,249		202,249	0.68	138,319		138,319
Administrative & Professional				-				-
Classified Personnel	0.80	42,597		42,597	1.80	83,847		83,847
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			40,000	40,000			68,660	68,660
Travel				-				-
	<u>2.41</u>	<u>244,846</u>	<u>40,000</u>	<u>284,846</u>	<u>2.48</u>	<u>222,166</u>	<u>68,660</u>	<u>290,826</u>

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

<b>Appropriation Items</b>	<b>FY 2023</b>				<b>FY 2024</b>			
	<b>FTE</b>	<b>Salaries &amp; Wages</b>	<b>Other Expenses</b>	<b>Total</b>	<b>FTE</b>	<b>Salaries &amp; Wages</b>	<b>Other Expenses</b>	<b>Total</b>
<b>RESEARCH ENHANCEMENT</b>								
<b>Cellular and Molecular Biology - Section 26 14000-4226</b>								
Faculty	0.40	37,138		37,138	0.39	47,815		47,815
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>0.40</u>	<u>37,138</u>	<u>-</u>	<u>37,138</u>	<u>0.39</u>	<u>47,815</u>	<u>-</u>	<u>47,815</u>
<b>Cellular and Molecular Biology - Section 28 14000-4228</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Cellular and Molecular Biology - Section 29 14000-4229</b>								
Faculty	0.61	93,000		93,000	1.00	153,000		153,000
Administrative & Professional				-				-
Classified Personnel	0.90	45,400		45,400	2.00	78,125		78,125
Hourly Wages				-	0.06	2,681		2,681
Utilities				-				-
Maintenance & Operation			37,500	37,500			50,000	50,000
Travel				-				-
	<u>1.51</u>	<u>138,400</u>	<u>37,500</u>	<u>175,900</u>	<u>3.06</u>	<u>233,806</u>	<u>50,000</u>	<u>283,806</u>

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

<b>Appropriation Items</b>	<b>FY 2023</b>				<b>FY 2024</b>			
	<b>FTE</b>	<b>Salaries &amp; Wages</b>	<b>Other Expenses</b>	<b>Total</b>	<b>FTE</b>	<b>Salaries &amp; Wages</b>	<b>Other Expenses</b>	<b>Total</b>
<b>RESEARCH ENHANCEMENT</b>								
<b>Cellular and Molecular Biology - Section 30 14000-4230</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			69,600	69,600
Travel				-			23,200	23,200
	-	-	-	-	-	-	92,800	92,800
<b>Cellular and Molecular Biology - Section 31 14000-4231</b>								
Faculty	1.00	118,932		118,932	1.00	122,500		122,500
Administrative & Professional				-				-
Classified Personnel	1.00	53,033		53,033	1.00	54,624		54,624
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			50,000	50,000			50,000	50,000
Travel				-				-
	2.00	171,965	50,000	221,965	2.00	177,124	50,000	227,124
<b>Cellular and Molecular Biology - Section 32 14000-4232</b>								
Faculty	0.27	56,400		56,400	0.25	58,092		58,092
Administrative & Professional				-				-
Classified Personnel	0.90	37,638		37,638				-
Hourly Wages				-	0.70	30,025		30,025
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	1.17	94,038	-	94,038	0.95	88,117	-	88,117

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

<b>Appropriation Items</b>	<b>FY 2023</b>				<b>FY 2024</b>			
	<b>FTE</b>	<b>Salaries &amp; Wages</b>	<b>Other Expenses</b>	<b>Total</b>	<b>FTE</b>	<b>Salaries &amp; Wages</b>	<b>Other Expenses</b>	<b>Total</b>
<b>RESEARCH ENHANCEMENT</b>								
<b>Cellular and Molecular Biology - Section 33 14000-4233</b>								
Faculty	1.00	112,200		112,200	1.00	115,566		115,566
Administrative & Professional				-				-
Classified Personnel	1.00	54,540		54,540				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			45,000	45,000				-
Travel				-				-
	<u>2.00</u>	<u>166,740</u>	<u>45,000</u>	<u>211,740</u>	<u>1.00</u>	<u>115,566</u>	<u>-</u>	<u>115,566</u>
<b>Cellular and Molecular Biology - Section 34 14000-4234</b>								
Faculty	0.66	46,004		46,004	1.00	72,100		72,100
Administrative & Professional				-				-
Classified Personnel				-	1.00	47,380		47,380
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			18,000	18,000
Travel				-				-
	<u>0.66</u>	<u>46,004</u>	<u>-</u>	<u>46,004</u>	<u>2.00</u>	<u>119,480</u>	<u>18,000</u>	<u>137,480</u>
<b>Cellular and Molecular Biology - Section 35 14000-4235</b>								
Faculty	0.68	114,300		114,300	1.00	160,000		160,000
Administrative & Professional				-				-
Classified Personnel				-	0.70	30,741		30,741
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			19,180	19,180			16,000	16,000
Travel				-				-
	<u>0.68</u>	<u>114,300</u>	<u>19,180</u>	<u>133,480</u>	<u>1.70</u>	<u>190,741</u>	<u>16,000</u>	<u>206,741</u>

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

<b>Appropriation Items</b>	<b>FY 2023</b>				<b>FY 2024</b>			
	<b>FTE</b>	<b>Salaries &amp; Wages</b>	<b>Other Expenses</b>	<b>Total</b>	<b>FTE</b>	<b>Salaries &amp; Wages</b>	<b>Other Expenses</b>	<b>Total</b>
<b>RESEARCH ENHANCEMENT</b>								
<b>Cellular and Molecular Biology Section 37 14000-4237</b>								
Faculty	1.00	150,000		150,000	1.00	150,000		150,000
Administrative & Professional Classified Personnel	2.00	100,000		100,000	3.00	112,500		112,500
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			300,000	300,000			300,000	300,000
Travel				-				-
	<u>3.00</u>	<u>250,000</u>	<u>300,000</u>	<u>550,000</u>	<u>4.00</u>	<u>262,500</u>	<u>300,000</u>	<u>562,500</u>
<b>Cellular and Molecular Biology Section 38 14000-4238</b>								
Faculty	2.00	215,000		215,000				-
Administrative & Professional Classified Personnel	1.00	53,000		53,000				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			50,000	50,000				-
Travel				-				-
	<u>3.00</u>	<u>268,000</u>	<u>50,000</u>	<u>318,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Cellular and Molecular Biology Section 39 14000-4239</b>								
Faculty	0.75	69,300		69,300	1.00	94,554		94,554
Administrative & Professional Classified Personnel	1.65	66,983		66,983	1.48	71,770		71,770
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			18,000	18,000				-
Travel				-				-
	<u>2.40</u>	<u>136,283</u>	<u>18,000</u>	<u>154,283</u>	<u>2.48</u>	<u>166,324</u>	<u>-</u>	<u>166,324</u>



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

Appropriation Items	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>RESEARCH ENHANCEMENT</b>								
<b>Hope Center for Clinical Research 14000-4292</b>								
Faculty				-				-
Administrative & Professional	1.00	141,143		141,143	1.00	141,487		141,487
Classified Personnel	7.00	302,325		302,325	7.00	324,802		324,802
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			23,675	23,675			20,800	20,800
Travel			4,500	4,500			1,500	1,500
	<u>8.00</u>	<u>443,468</u>	<u>28,175</u>	<u>471,643</u>	<u>8.00</u>	<u>466,289</u>	<u>22,300</u>	<u>488,589</u>
<b>SOM Basic Sciences 14000-5540</b>								
Faculty	0.73	178,944		178,944				-
Administrative & Professional				-				-
Classified Personnel	4.00	610,000		610,000				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>4.73</u>	<u>788,944</u>	<u>-</u>	<u>788,944</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL RESEARCH</b>								
<b>Total Faculty</b>	<b>19.03</b>	<b>2,687,108</b>	<b>-</b>	<b>2,687,108</b>	<b>19.43</b>	<b>3,013,719</b>	<b>-</b>	<b>3,013,719</b>
<b>Total Administrative &amp; Professional</b>	<b>4.09</b>	<b>535,764</b>	<b>-</b>	<b>535,764</b>	<b>3.00</b>	<b>462,729</b>	<b>-</b>	<b>462,729</b>
<b>Total Classified Personnel</b>	<b>62.93</b>	<b>3,342,288</b>	<b>-</b>	<b>3,342,288</b>	<b>52.29</b>	<b>2,312,793</b>	<b>-</b>	<b>2,312,793</b>
<b>Total Wages</b>	<b>0.33</b>	<b>69,963</b>	<b>-</b>	<b>69,963</b>	<b>1.11</b>	<b>106,351</b>	<b>-</b>	<b>106,351</b>
<b>Total Utilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,200</b>	<b>1,200</b>
<b>Total Maintenance &amp; Operation</b>	<b>-</b>	<b>-</b>	<b>2,592,738</b>	<b>2,592,738</b>	<b>-</b>	<b>-</b>	<b>2,025,254</b>	<b>2,025,254</b>
<b>Total Travel</b>	<b>-</b>	<b>-</b>	<b>19,435</b>	<b>19,435</b>	<b>-</b>	<b>-</b>	<b>33,649</b>	<b>33,649</b>
<b>Total of Objective</b>	<b><u>86.38</u></b>	<b><u>6,635,123</u></b>	<b><u>2,612,173</u></b>	<b><u>9,247,296</u></b>	<b><u>75.83</u></b>	<b><u>5,895,592</u></b>	<b><u>2,060,103</u></b>	<b><u>7,955,695</u></b>

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

<u>Appropriation Items</u>	<u>FY 2023</u>				<u>FY 2024</u>			
	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>University Physician Associates Admin.</b>								
<b>14000-1101</b>								
Faculty				-				-
Administrative & Professional	3.00	413,334		413,334	2.00	286,239		286,239
Classified Personnel	10.00	583,227		583,227	11.50	788,492		788,492
Hourly Wages	0.80	34,326		34,326	0.80	47,500		47,500
Utilities				-				-
Maintenance & Operation			42,984	42,984			31,382	31,382
Travel			1,936	1,936			4,300	4,300
	<u>13.80</u>	<u>1,030,887</u>	<u>44,920</u>	<u>1,075,807</u>	<u>14.30</u>	<u>1,122,231</u>	<u>35,682</u>	<u>1,157,913</u>
<b>NET Ctr Rural &amp; Comm Health</b>								
<b>14000-1120</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	0.20	18,888		18,888	0.10	9,636		9,636
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			4,175	4,175			2,500	2,500
Travel			239	239			1,325	1,325
	<u>0.20</u>	<u>18,888</u>	<u>4,414</u>	<u>23,302</u>	<u>0.10</u>	<u>9,636</u>	<u>3,825</u>	<u>13,461</u>
<b>Supply, Processing &amp; Distribution</b>								
<b>14000-2003</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	34,133		34,133	2.00	134,622		134,622
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			196,950	196,950			128,000	128,000
Travel				-				-
	<u>1.00</u>	<u>34,133</u>	<u>196,950</u>	<u>231,083</u>	<u>2.00</u>	<u>134,622</u>	<u>128,000</u>	<u>262,622</u>

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

<u>Appropriation Items</u>	<u>FY 2023</u>				<u>FY 2024</u>			
	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Institutional Programs</b>								
<b>14000-2008</b>								
Faculty				-				-
Administrative & Professional	-	50,000		50,000				-
Classified Personnel	-	(1,725,497)		(1,725,497)				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			75,314	75,314				-
Travel			100,000	100,000				-
	-	(1,675,497)	175,314	(1,500,183)	-	-	-	-
<b>Patient Financial Services</b>								
<b>14000-2103</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			4,038,130	4,038,130			5,205,200	5,205,200
Travel				-				-
	-	-	4,038,130	4,038,130	-	-	5,205,200	5,205,200
<b>UTHET Operations</b>								
<b>14000-3001</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	55,217		55,217	1.00	63,066		63,066
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			5,081,593	5,081,593			6,444,373	6,444,373
Travel				-				-
	1.00	55,217	5,081,593	5,136,810	1.00	63,066	6,444,373	6,507,439

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

<u>Appropriation Items</u>	<u>FY 2023</u>				<u>FY 2024</u>			
	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Nursing Service - Education</b>								
<b>14000-3103</b>								
Faculty				-				-
Administrative & Professional Classified Personnel	2.00	152,955		152,955	1.00	107,050		107,050
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			22,452	22,452			6,000	6,000
Travel				-			775	775
	<u>2.00</u>	<u>152,955</u>	<u>22,452</u>	<u>175,407</u>	<u>1.00</u>	<u>107,050</u>	<u>6,775</u>	<u>113,825</u>
<b>Intensive Care Unit</b>								
<b>14000-3105</b>								
Faculty				-				-
Administrative & Professional Classified Personnel	8.00	959,872		959,872	1.00	129,955		129,955
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			908,384	908,384				-
Travel				-				-
	<u>8.00</u>	<u>959,872</u>	<u>908,384</u>	<u>1,868,256</u>	<u>1.00</u>	<u>129,955</u>	<u>-</u>	<u>129,955</u>
<b>Inpatient Nursing</b>								
<b>14000-3108</b>								
Faculty				-				-
Administrative & Professional Classified Personnel	34.50	2,672,854		2,672,854	29.75	2,379,699		2,379,699
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			867,566	867,566			388,218	388,218
Travel				-				-
	<u>34.50</u>	<u>2,672,854</u>	<u>867,566</u>	<u>3,540,420</u>	<u>29.75</u>	<u>2,379,699</u>	<u>388,218</u>	<u>2,767,917</u>

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

Appropriation Items	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Pharmacy 14000-3119</b>								
Faculty				-				-
Administrative & Professional	1.00	179,375		179,375	1.00	179,375		179,375
Classified Personnel	12.75	1,119,644		1,119,644	14.05	1,278,780		1,278,780
Hourly Wages	0.95	180,266		180,266	-	92,749		92,749
Utilities				-				-
Maintenance & Operation			12,676,498	12,676,498			14,818,683	14,818,683
Travel			3,000	3,000			1,200	1,200
	<u>14.70</u>	<u>1,479,285</u>	<u>12,679,498</u>	<u>14,158,783</u>	<u>15.05</u>	<u>1,550,904</u>	<u>14,819,883</u>	<u>16,370,787</u>
<b>Pathology 14000-3120</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	37.70	1,736,702		1,736,702	39.70	2,153,638		2,153,638
Hourly Wages				-	-	2,949		2,949
Utilities			25,000	25,000				-
Maintenance & Operation			4,098,136	4,098,136			5,035,439	5,035,439
Travel			951	951				-
	<u>37.70</u>	<u>1,736,702</u>	<u>4,124,087</u>	<u>5,860,789</u>	<u>39.70</u>	<u>2,156,587</u>	<u>5,035,439</u>	<u>7,192,026</u>
<b>Radiology 14000-3122</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	19.00	1,377,348		1,377,348	16.00	1,185,739		1,185,739
Hourly Wages	0.01	82,615		82,615				-
Utilities				-				-
Maintenance & Operation			1,960,395	1,960,395			1,538,332	1,538,332
Travel				-				-
	<u>19.01</u>	<u>1,459,963</u>	<u>1,960,395</u>	<u>3,420,358</u>	<u>16.00</u>	<u>1,185,739</u>	<u>1,538,332</u>	<u>2,724,071</u>

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

<u>Appropriation Items</u>	<u>FY 2023</u>				<u>FY 2024</u>			
	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Rehabilitation Services</b>								
<b>14000-3123</b>								
Faculty				-				-
Administrative & Professional	1.00	119,187		119,187	1.00	122,167		122,167
Classified Personnel	5.80	403,473		403,473	6.60	502,969		502,969
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			61,359	61,359			43,765	43,765
Travel				-				-
	<u>6.80</u>	<u>522,660</u>	<u>61,359</u>	<u>584,019</u>	<u>7.60</u>	<u>625,136</u>	<u>43,765</u>	<u>668,901</u>
<b>Volunteer Services</b>								
<b>14000-3126</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	3.00	134,741		134,741	3.00	137,236		137,236
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			4,975	4,975			2,350	2,350
Travel				-			500	500
	<u>3.00</u>	<u>134,741</u>	<u>4,975</u>	<u>139,716</u>	<u>3.00</u>	<u>137,236</u>	<u>2,850</u>	<u>140,086</u>
<b>Pastoral Care</b>								
<b>14000-3127</b>								
Faculty				-				-
Administrative & Professional	0.50	40,930		40,930	1.00	83,907		83,907
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			3,725	3,725			5,845	5,845
Travel			417	417			775	775
	<u>0.50</u>	<u>40,930</u>	<u>4,142</u>	<u>45,072</u>	<u>1.00</u>	<u>83,907</u>	<u>6,620</u>	<u>90,527</u>

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

Appropriation Items	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Quality &amp; Medical Staff Services</b>								
<b>14000-3129</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	6.70	513,129		513,129	8.70	546,266		546,266
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			57,575	57,575			32,166	32,166
Travel			5,250	5,250			3,400	3,400
	<u>6.70</u>	<u>513,129</u>	<u>62,825</u>	<u>575,954</u>	<u>8.70</u>	<u>546,266</u>	<u>35,566</u>	<u>581,832</u>
<b>Cardio - Pulmonary Services</b>								
<b>14000-3131</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	8.00	661,480		661,480	8.00	637,389		637,389
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			119,000	119,000			113,611	113,611
Travel				-				-
	<u>8.00</u>	<u>661,480</u>	<u>119,000</u>	<u>780,480</u>	<u>8.00</u>	<u>637,389</u>	<u>113,611</u>	<u>751,000</u>
<b>Patient Service Administration</b>								
<b>14000-3144</b>								
Faculty				-				-
Administrative & Professional				-	1.00	118,000		118,000
Classified Personnel	10.00	898,207		898,207	9.50	783,033		783,033
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			29,339	29,339			80,827	80,827
Travel				-				-
	<u>10.00</u>	<u>898,207</u>	<u>29,339</u>	<u>927,546</u>	<u>10.50</u>	<u>901,033</u>	<u>80,827</u>	<u>981,860</u>

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

Appropriation Items	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Infection Prevention</b>								
<b>14000-3146</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	137,794		137,794	1.00	74,620		74,620
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			5,200	5,200			2,542	2,542
Travel			135	135			250	250
	<u>2.00</u>	<u>137,794</u>	<u>5,335</u>	<u>143,129</u>	<u>1.00</u>	<u>74,620</u>	<u>2,792</u>	<u>77,412</u>
<b>Pharmacy - Retail</b>								
<b>14000-3149</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	8.00	624,929		624,929	8.00	639,233		639,233
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,763,177	1,763,177			2,698,531	2,698,531
Travel				-				-
	<u>8.00</u>	<u>624,929</u>	<u>1,763,177</u>	<u>2,388,106</u>	<u>8.00</u>	<u>639,233</u>	<u>2,698,531</u>	<u>3,337,764</u>
<b>Case Management</b>								
<b>14000-3150</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	3.00	246,926		246,926	4.60	332,297		332,297
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			86,400	86,400			84,709	84,709
Travel				-				-
	<u>3.00</u>	<u>246,926</u>	<u>86,400</u>	<u>333,326</u>	<u>4.60</u>	<u>332,297</u>	<u>84,709</u>	<u>417,006</u>



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

Appropriation Items	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>CT Scan</b>								
<b>14000-3153</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	72,402		72,402	1.00	66,848		66,848
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			119,448	119,448			74,022	74,022
Travel				-				-
	<u>1.00</u>	<u>72,402</u>	<u>119,448</u>	<u>191,850</u>	<u>1.00</u>	<u>66,848</u>	<u>74,022</u>	<u>140,870</u>
<b>MRI</b>								
<b>14000-3154</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	171,620		171,620	2.00	169,794		169,794
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			75,522	75,522			72,925	72,925
Travel				-				-
	<u>2.00</u>	<u>171,620</u>	<u>75,522</u>	<u>247,142</u>	<u>2.00</u>	<u>169,794</u>	<u>72,925</u>	<u>242,719</u>
<b>Hope Breast Care Center</b>								
<b>14000-3157</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-	3.00	238,844		238,844
Hourly Wages				-	1.00	75,686		75,686
Utilities				-				-
Maintenance & Operation				-			250,000	250,000
Travel				-			100	100
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>4.00</u>	<u>314,530</u>	<u>250,100</u>	<u>564,630</u>

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

<u>Appropriation Items</u>	<u>FY 2023</u>				<u>FY 2024</u>			
	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Customer Relations</b>								
<b>14000-3202</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			88,000	88,000			50,000	50,000
Travel				-				-
	-	-	88,000	88,000	-	-	50,000	50,000
<b>Occupational Health Clinic</b>								
<b>14000-3212</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	7.00	411,737		411,737	7.00	430,335		430,335
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			97,120	97,120			81,409	81,409
Travel			500	500			4,800	4,800
	7.00	411,737	97,620	509,357	7.00	430,335	86,209	516,544
<b>Allergy &amp; Immunology Clinic</b>								
<b>14000-3214</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	251,862		251,862	5.00	292,142		292,142
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			54,000	54,000			89,592	89,592
Travel				-				-
	4.00	251,862	54,000	305,862	5.00	292,142	89,592	381,734

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

<u>Appropriation Items</u>	<u>FY 2023</u>				<u>FY 2024</u>			
	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Family Medicine Clinic</b>								
<b>14000-3216</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	22.00	969,650		969,650	23.00	1,009,588		1,009,588
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			104,100	104,100			134,170	134,170
Travel				-				-
	<u>22.00</u>	<u>969,650</u>	<u>104,100</u>	<u>1,073,750</u>	<u>23.00</u>	<u>1,009,588</u>	<u>134,170</u>	<u>1,143,758</u>
<b>Residential Care Unit</b>								
<b>14000-3234</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	33.34	2,024,632		2,024,632	36.00	2,313,246		2,313,246
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			266,328	266,328			203,041	203,041
Travel			380	380			300	300
	<u>33.34</u>	<u>2,024,632</u>	<u>266,708</u>	<u>2,291,340</u>	<u>36.00</u>	<u>2,313,246</u>	<u>203,341</u>	<u>2,516,587</u>
<b>Acute Behavioral Health</b>								
<b>14000-3236</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	33.33	2,114,428		2,114,428	32.00	2,100,808		2,100,808
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			188,196	188,196			139,697	139,697
Travel			450	450			750	750
	<u>33.33</u>	<u>2,114,428</u>	<u>188,646</u>	<u>2,303,074</u>	<u>32.00</u>	<u>2,100,808</u>	<u>140,447</u>	<u>2,241,255</u>

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

Appropriation Items	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Hope Pharmacy</b>								
<b>14000-3290</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	7.00	477,559		477,559	9.00	637,412		637,412
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			28,564,994	28,564,994			29,248,696	29,248,696
Travel			135	135			650	650
	<u>7.00</u>	<u>477,559</u>	<u>28,565,129</u>	<u>29,042,688</u>	<u>9.00</u>	<u>637,412</u>	<u>29,249,346</u>	<u>29,886,758</u>
<b>Hope Retail Pharmacy</b>								
<b>14000-3291</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.50	113,545		113,545	1.50	112,056		112,056
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			5,611,374	5,611,374			5,792,458	5,792,458
Travel				-				-
	<u>1.50</u>	<u>113,545</u>	<u>5,611,374</u>	<u>5,724,919</u>	<u>1.50</u>	<u>112,056</u>	<u>5,792,458</u>	<u>5,904,514</u>
<b>Patient Access Center</b>								
<b>14000-3400</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	489,206		489,206	12.00	389,078		389,078
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			134,700	134,700			65,751	65,751
Travel				-				-
	<u>2.00</u>	<u>489,206</u>	<u>134,700</u>	<u>623,906</u>	<u>12.00</u>	<u>389,078</u>	<u>65,751</u>	<u>454,829</u>

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

<u>Appropriation Items</u>	<u>FY 2023</u>				<u>FY 2024</u>			
	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Department of Family Medicine</b>								
<b>14000-3600</b>								
Faculty	7.10	2,813,539		2,813,539	4.29	1,422,583		1,422,583
Administrative & Professional				-				-
Classified Personnel	3.50	434,988		434,988				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>10.60</u>	<u>3,248,527</u>	<u>-</u>	<u>3,248,527</u>	<u>4.29</u>	<u>1,422,583</u>	<u>-</u>	<u>1,422,583</u>
<b>Dept of Family Medicine - UHC</b>								
<b>14000-3602</b>								
Faculty				-	1.40	323,597		323,597
Administrative & Professional				-				-
Classified Personnel				-	0.20	23,930		23,930
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1.60</u>	<u>347,527</u>	<u>-</u>	<u>347,527</u>
<b>Dept of Family Medicine - Lindale</b>								
<b>14000-3603</b>								
Faculty				-	1.25	303,106		303,106
Administrative & Professional				-				-
Classified Personnel				-	1.00	130,177		130,177
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2.25</u>	<u>433,283</u>	<u>-</u>	<u>433,283</u>

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

<u>Appropriation Items</u>	<u>FY 2023</u>				<u>FY 2024</u>			
	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Dept of Family Medicine - Overton</b>								
<b>14000-3604</b>								
Faculty			-		1.00	222,785		222,785
Administrative & Professional			-					-
Classified Personnel			-					-
Hourly Wages			-					-
Utilities			-					-
Maintenance & Operation			-					-
Travel			-					-
	-	-	-	-	1.00	222,785	-	222,785
<b>Department of Cardiology</b>								
<b>14000-3605</b>								
Faculty	-	570,173		570,173	0.60	238,772		238,772
Administrative & Professional				-				-
Classified Personnel	2.00	255,981		255,981	1.00	122,853		122,853
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	2.00	826,154	-	826,154	1.60	361,625	-	361,625
<b>Department of Pulmonology</b>								
<b>14000-3610</b>								
Faculty	2.06	1,412,053		1,412,053	0.79	381,047		381,047
Administrative & Professional	0.27	200,161		200,161	0.19	186,241		186,241
Classified Personnel	2.00	242,265		242,265	2.00	540,660		540,660
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	4.33	1,854,479	-	1,854,479	2.98	1,107,948	-	1,107,948

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

<u>Appropriation Items</u>	<u>FY 2023</u>				<u>FY 2024</u>			
	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Department of General Internal Medicine</b>								
<b>14000-3615</b>								
Faculty	2.50	1,003,543		1,003,543	1.50	414,914		414,914
Administrative & Professional				-				-
Classified Personnel	1.00	120,062		120,062	1.00	125,836		125,836
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			850	850				-
Travel			372	372				-
	<u>3.50</u>	<u>1,123,605</u>	<u>1,222</u>	<u>1,124,827</u>	<u>2.50</u>	<u>540,750</u>	<u>-</u>	<u>540,750</u>
<b>Department of Endocrinology</b>								
<b>14000-3617</b>								
Faculty				-	1.30	377,480		377,480
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1.30</u>	<u>377,480</u>	<u>-</u>	<u>377,480</u>
<b>Department of Gastroenterology</b>								
<b>14000-3625</b>								
Faculty	1.00	1,011,809		1,011,809	1.00	768,362		768,362
Administrative & Professional				-				-
Classified Personnel	1.00	123,369		123,369	1.00	131,910		131,910
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>2.00</u>	<u>1,135,178</u>	<u>-</u>	<u>1,135,178</u>	<u>2.00</u>	<u>900,272</u>	<u>-</u>	<u>900,272</u>

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

<u>Appropriation Items</u>	<u>FY 2023</u>				<u>FY 2024</u>			
	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Department of Medical Oncology</b>								
<b>14000-3630</b>								
Faculty	1.50	602,500		602,500	1.50	592,500		592,500
Administrative & Professional				-				-
Classified Personnel	1.00	115,005		115,005	1.00	112,200		112,200
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>2.50</u>	<u>717,505</u>	<u>-</u>	<u>717,505</u>	<u>2.50</u>	<u>704,700</u>	<u>-</u>	<u>704,700</u>
<b>Department of Radiation Oncology</b>								
<b>14000-3631</b>								
Faculty	0.50	230,004		230,004	0.90	480,004		480,004
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>0.50</u>	<u>230,004</u>	<u>-</u>	<u>230,004</u>	<u>0.90</u>	<u>480,004</u>	<u>-</u>	<u>480,004</u>
<b>Department of Rheumatology</b>								
<b>14000-3635</b>								
Faculty	0.50	137,500		137,500	1.00	310,577		310,577
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>0.50</u>	<u>137,500</u>	<u>-</u>	<u>137,500</u>	<u>1.00</u>	<u>310,577</u>	<u>-</u>	<u>310,577</u>



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

<u>Appropriation Items</u>	<u>FY 2023</u>				<u>FY 2024</u>			
	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Department of Emergency Medicine</b>								
<b>14000-3640</b>								
Faculty	1.50	483,549		483,549	0.50	196,560		196,560
Administrative & Professional				-				-
Classified Personnel	0.20	25,106		25,106				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>1.70</u>	<u>508,655</u>	<u>-</u>	<u>508,655</u>	<u>0.50</u>	<u>196,560</u>	<u>-</u>	<u>196,560</u>
<b>Department of Infectious Disease</b>								
<b>14000-3645</b>								
Faculty	0.07	10,773		10,773	0.07	10,773		10,773
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>0.07</u>	<u>10,773</u>	<u>-</u>	<u>10,773</u>	<u>0.07</u>	<u>10,773</u>	<u>-</u>	<u>10,773</u>
<b>Department of Occupational &amp; Environmental Health</b>								
<b>14000-3650</b>								
Faculty	1.36	306,189		306,189	1.27	305,648		305,648
Administrative & Professional				-				-
Classified Personnel	0.20	25,106		25,106	0.20	25,106		25,106
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>1.56</u>	<u>331,295</u>	<u>-</u>	<u>331,295</u>	<u>1.47</u>	<u>330,754</u>	<u>-</u>	<u>330,754</u>

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

<u>Appropriation Items</u>	<u>FY 2023</u>				<u>FY 2024</u>			
	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Department of General Pediatrics</b>								
<b>14000-3655</b>								
Faculty	0.40	100,000		100,000	0.38	87,400		87,400
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>0.40</u>	<u>100,000</u>	<u>-</u>	<u>100,000</u>	<u>0.38</u>	<u>87,400</u>	<u>-</u>	<u>87,400</u>
<b>Department of Allergy and Immunology</b>								
<b>14000-3660</b>								
Faculty	1.00	481,980		481,980	1.00	360,959		360,959
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-	1.00	117,260		117,260
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>1.00</u>	<u>481,980</u>	<u>-</u>	<u>481,980</u>	<u>2.00</u>	<u>478,219</u>	<u>-</u>	<u>478,219</u>
<b>Department of Pediatric Pulmonology</b>								
<b>14000-3665</b>								
Faculty	0.45	73,103		73,103	0.45	73,103		73,103
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>0.45</u>	<u>73,103</u>	<u>-</u>	<u>73,103</u>	<u>0.45</u>	<u>73,103</u>	<u>-</u>	<u>73,103</u>

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

<u>Appropriation Items</u>	<u>FY 2023</u>				<u>FY 2024</u>			
	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Department of Radiology</b>								
<b>14000-3675</b>								
Faculty	1.50	1,104,943		1,104,943	2.00	860,243		860,243
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>1.50</u>	<u>1,104,943</u>	<u>-</u>	<u>1,104,943</u>	<u>2.00</u>	<u>860,243</u>	<u>-</u>	<u>860,243</u>
<b>Department of Surgery</b>								
<b>14000-3680</b>								
Faculty	2.02	2,146,668		2,146,668	1.82	1,241,570		1,241,570
Administrative & Professional				-				-
Classified Personnel	2.00	234,612		234,612	1.00	120,062		120,062
Hourly Wages	0.20	95,810		95,810	1.00	421,840		421,840
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>4.22</u>	<u>2,477,090</u>	<u>-</u>	<u>2,477,090</u>	<u>3.82</u>	<u>1,783,472</u>	<u>-</u>	<u>1,783,472</u>
<b>COVID-19 Expenses</b>								
<b>14000-9000</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			206,973	206,973				-
Travel				-				-
	<u>-</u>	<u>-</u>	<u>206,973</u>	<u>206,973</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

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

Appropriation Items	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>PATIENT SERVICES</b>								
Subtotal Faculty	23.46	12,488,326	-	12,488,326	24.02	8,971,983	-	8,971,983
Subtotal Administrative & Professional	5.77	1,002,987	-	1,002,987	6.19	975,929	-	975,929
Subtotal Classified Personnel	298.72	19,279,157	-	19,279,157	305.40	20,976,605	-	20,976,605
Subtotal Wages	1.96	393,017	-	393,017	3.80	757,984	-	757,984
Subtotal Utilities	-	-	25,000	25,000	-	-	-	-
Subtotal Maintenance & Operation	-	-	67,614,932	67,614,932	-	-	72,864,234	72,864,234
Subtotal Travel	-	-	113,765	113,765	-	-	19,125	19,125
<b>Total of Patient Services</b>	<b>329.91</b>	<b>33,163,487</b>	<b>67,753,697</b>	<b>100,917,184</b>	<b>339.41</b>	<b>31,682,501</b>	<b>72,883,359</b>	<b>104,565,860</b>

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

Appropriation Items	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Specialty Care Services</b>								
<b>Endoscopy</b>								
<b>14000-3111</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	8.00	600,844		600,844	7.00	503,657		503,657
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			652,108	652,108			477,045	477,045
Travel				-				-
	<u>8.00</u>	<u>600,844</u>	<u>652,108</u>	<u>1,252,952</u>	<u>7.00</u>	<u>503,657</u>	<u>477,045</u>	<u>980,702</u>
<b>Cardiology Clinic</b>								
<b>14000-3116</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	10.00	563,968		563,968	6.00	297,854		297,854
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			54,250	54,250			27,783	27,783
Travel				-				-
	<u>10.00</u>	<u>563,968</u>	<u>54,250</u>	<u>618,218</u>	<u>6.00</u>	<u>297,854</u>	<u>27,783</u>	<u>325,637</u>
<b>Outpatient Oncology Clinic</b>								
<b>14000-3203</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	24.50	1,522,581		1,522,581				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			641,761	641,761				-
Travel				-				-
	<u>24.50</u>	<u>1,522,581</u>	<u>641,761</u>	<u>2,164,342</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

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

Appropriation Items	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Specialty Care Services</b>								
<b>Pulmonary Clinic</b>								
<b>14000-3204</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	19.70	1,232,525		1,232,525	19.30	1,131,959		1,131,959
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			38,850	38,850			49,030	49,030
Travel				-			1,000	1,000
	<u>19.70</u>	<u>1,232,525</u>	<u>38,850</u>	<u>1,271,375</u>	<u>19.30</u>	<u>1,131,959</u>	<u>50,030</u>	<u>1,181,989</u>
<b>UT Health Clinic - Lindale</b>								
<b>14000-3257</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	17.00	763,233		763,233	17.00	801,965		801,965
Hourly Wages				-				-
Utilities			8,900	8,900			9,348	9,348
Maintenance & Operation			307,284	307,284			341,298	341,298
Travel			430	430			400	400
	<u>17.00</u>	<u>763,233</u>	<u>316,614</u>	<u>1,079,847</u>	<u>17.00</u>	<u>801,965</u>	<u>351,046</u>	<u>1,153,011</u>
<b>Pulmonary Infusion Clinic</b>								
<b>14000-3264</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	114,542		114,542	1.00	82,953		82,953
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			15,050	15,050			7,290	7,290
Travel				-				-
	<u>1.00</u>	<u>114,542</u>	<u>15,050</u>	<u>129,592</u>	<u>1.00</u>	<u>82,953</u>	<u>7,290</u>	<u>90,243</u>

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

Appropriation Items	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Specialty Care Services</b>								
<b>Hope Oncology</b>								
<b>14000-3293</b>								
Faculty				-				-
Administrative & Professional	1.00	161,007		161,007	1.00	161,007		161,007
Classified Personnel	80.10	3,250,771		3,250,771	99.35	5,256,371		5,256,371
Hourly Wages	0.80	65,495		65,495	0.80	66,562		66,562
Utilities			2,720	2,720				-
Maintenance & Operation			2,427,882	2,427,882			2,503,327	2,503,327
Travel			12,500	12,500				-
	81.90	3,477,273	2,443,102	5,920,375	101.15	5,483,940	2,503,327	7,987,267
<b>Cardiology Services</b>								
<b>14000-3310</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	5.80	369,511		369,511	6.00	407,060		407,060
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			51,500	51,500			49,395	49,395
Travel				-				-
	5.80	369,511	51,500	421,011	6.00	407,060	49,395	456,455
<b>Heartland National TB Center</b>								
<b>14000-3312</b>								
Faculty	0.26	60,043		60,043	0.15	155,904		155,904
Administrative & Professional				-				-
Classified Personnel	0.29	19,279		19,279	7.92	575,631		575,631
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	0.55	79,322	-	79,322	8.07	731,535	-	731,535

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

Appropriation Items	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Specialty Care Services</b>								
<b>Radiation Oncology</b>								
<b>14000-3412</b>								
Faculty	1.00	190,000		190,000	1.00	195,700		195,700
Administrative & Professional				-				-
Classified Personnel	7.50	566,158		566,158	6.50	553,206		553,206
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			678,435	678,435			788,121	788,121
Travel				-				-
	<u>8.50</u>	<u>756,158</u>	<u>678,435</u>	<u>1,434,593</u>	<u>7.50</u>	<u>748,906</u>	<u>788,121</u>	<u>1,537,027</u>
<b>SPECIALTY CARE SERVICES</b>								
Subtotal Faculty	1.26	250,043	-	250,043	1.15	351,604	-	351,604
Subtotal Administrative & Professional	1.00	161,007	-	161,007	1.00	161,007	-	161,007
Subtotal Classified Personnel	173.89	9,003,412	-	9,003,412	170.07	9,610,656	-	9,610,656
Subtotal Wages	0.80	65,495	-	65,495	0.80	66,562	-	66,562
Subtotal Utilities	-	-	11,620	11,620	-	-	9,348	9,348
Subtotal Maintenance & Operation	-	-	4,867,120	4,867,120	-	-	4,243,289	4,243,289
Subtotal Travel	-	-	12,930	12,930	-	-	1,400	1,400
<b>Total of Specialty Care Services</b>	<u>176.95</u>	<u>9,479,957</u>	<u>4,891,670</u>	<u>14,371,627</u>	<u>173.02</u>	<u>10,189,829</u>	<u>4,254,037</u>	<u>14,443,866</u>



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

Appropriation Items	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Primary Care Services</b>								
<b>Rheumatology Clinic</b>								
<b>14000-3205</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-	1.00	31,980		31,980
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			4,683	4,683				-
Travel				-				-
	-	-	4,683	4,683	1.00	31,980	-	31,980
<b>Internal Medicine Clinic</b>								
<b>14000-3209</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	22.30	1,151,980		1,151,980	21.25	1,001,894		1,001,894
Hourly Wages				-				-
Utilities			1,334	1,334				-
Maintenance & Operation			74,016	74,016			73,108	73,108
Travel				-				-
	22.30	1,151,980	75,350	1,227,330	21.25	1,001,894	73,108	1,075,002
<b>Emergency Room</b>								
<b>14000-3211</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	28.50	2,165,905		2,165,905	32.00	2,471,387		2,471,387
Hourly Wages				-	-	434		434
Utilities				-				-
Maintenance & Operation			1,050,176	1,050,176			619,677	619,677
Travel				-				-
	28.50	2,165,905	1,050,176	3,216,081	32.00	2,471,821	619,677	3,091,498

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

Appropriation Items	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Primary Care Services</b>								
<b>Overton Family Practice Clinic</b>								
<b>14000-3249</b>								
Faculty				-				-
Administrative & Professional Classified Personnel	6.50	356,204		356,204	7.00	324,690		324,690
Hourly Wages				-				-
Utilities			4,476	4,476			4,104	4,104
Maintenance & Operation			156,325	156,325			124,239	124,239
Travel				-			1,050	1,050
	6.50	356,204	160,801	517,005	7.00	324,690	129,393	454,083
<b>Endocrinology Clinic</b>								
<b>14000-3262</b>								
Faculty				-				-
Administrative & Professional Classified Personnel				-	0.75	59,339		59,339
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	-	-	-	-	0.75	59,339	-	59,339
<b>UT Tyler Campus Health Clinic</b>								
<b>14000-3407</b>								
Faculty				-				-
Administrative & Professional Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			1,000	1,000
Travel			161	161			900	900
	-	-	161	161	-	-	1,900	1,900

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

Appropriation Items	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Primary Care Services</b>								
<b>University Health Clinic</b>								
<b>14000-3411</b>								
Faculty				-				-
Administrative & Professional Classified Personnel	15.50	816,860		816,860	15.00	820,641		820,641
Hourly Wages	0.99	72,934		72,934	0.99	72,458		72,458
Utilities			4,370	4,370			6,000	6,000
Maintenance & Operation			379,254	379,254			122,866	122,866
Travel			855	855			1,600	1,600
	<u>16.49</u>	<u>889,794</u>	<u>384,479</u>	<u>1,274,273</u>	<u>15.99</u>	<u>893,099</u>	<u>130,466</u>	<u>1,023,565</u>
<b>North Tyler Clinic</b>								
<b>14000-3413</b>								
Faculty				-				-
Administrative & Professional Classified Personnel				-				-
Hourly Wages				-				-
Utilities			24,076	24,076			12,646	12,646
Maintenance & Operation			193,526	193,526			205,985	205,985
Travel				-				-
	<u>-</u>	<u>-</u>	<u>217,602</u>	<u>217,602</u>	<u>-</u>	<u>-</u>	<u>218,631</u>	<u>218,631</u>
<b>PRIMARY CARE SERVICES</b>								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional Classified Personnel	-	-	-	-	-	-	-	-
Subtotal Classified Personnel	<b>72.80</b>	<b>4,490,949</b>	-	<b>4,490,949</b>	<b>77.00</b>	<b>4,709,931</b>	-	<b>4,709,931</b>
Subtotal Wages	<b>0.99</b>	<b>72,934</b>	-	<b>72,934</b>	<b>0.99</b>	<b>72,892</b>	-	<b>72,892</b>
Subtotal Utilities	-	-	<b>34,256</b>	<b>34,256</b>	-	-	<b>22,750</b>	<b>22,750</b>
Subtotal Maintenance & Operation	-	-	<b>1,857,980</b>	<b>1,857,980</b>	-	-	<b>1,146,875</b>	<b>1,146,875</b>
Subtotal Travel	-	-	<b>1,016</b>	<b>1,016</b>	-	-	<b>3,550</b>	<b>3,550</b>
<b>Total of Primary Care Services</b>	<u><b>73.79</b></u>	<u><b>4,563,883</b></u>	<u><b>1,893,252</b></u>	<u><b>6,457,135</b></u>	<u><b>77.99</b></u>	<u><b>4,782,823</b></u>	<u><b>1,173,175</b></u>	<u><b>5,955,998</b></u>

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

<u>Appropriation Items</u>	<u>FY 2023</u>				<u>FY 2024</u>			
	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>
<b>PATIENT CARE ACTIVITIES - Surgical Services</b>								
<b>Surgery Clinic</b>								
<b>14000-3113</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	15.00	785,923		785,923	14.00	689,111		689,111
Hourly Wages	0.80	65,962		65,962	0.80	66,621		66,621
Utilities				-				-
Maintenance & Operation			78,780	78,780			67,505	67,505
Travel				-				-
	<u>15.80</u>	<u>851,885</u>	<u>78,780</u>	<u>930,665</u>	<u>14.80</u>	<u>755,732</u>	<u>67,505</u>	<u>823,237</u>
<b>Breast/Women's Wellness Clinic</b>								
<b>14000-3208</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			25,196	25,196			15,750	15,750
Travel				-				-
	<u>-</u>	<u>-</u>	<u>25,196</u>	<u>25,196</u>	<u>-</u>	<u>-</u>	<u>15,750</u>	<u>15,750</u>
<b>Urology Clinic</b>								
<b>14000-3224</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	78,323		78,323	1.00	90,133		90,133
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			25,750	25,750			22,757	22,757
Travel				-				-
	<u>1.00</u>	<u>78,323</u>	<u>25,750</u>	<u>104,073</u>	<u>1.00</u>	<u>90,133</u>	<u>22,757</u>	<u>112,890</u>

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

<u>Appropriation Items</u>	<u>FY 2023</u>				<u>FY 2024</u>			
	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>
<b>PATIENT CARE ACTIVITIES - Surgical Services</b>								
<b>Anesthesiology</b>								
<b>14000-3309</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			258,610	258,610			224,322	224,322
Travel				-				-
	-	-	258,610	258,610	-	-	224,322	224,322
<b>Gastroenterology</b>								
<b>14000-3317</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	8.00	379,449		379,449	7.00	431,867		431,867
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			64,350	64,350			31,246	31,246
Travel				-				-
	8.00	379,449	64,350	443,799	7.00	431,867	31,246	463,113
<b>SURGICAL SERVICES</b>								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	-	-	-	-	-	-	-	-
Subtotal Classified Personnel	24.00	1,243,695	-	1,243,695	22.00	1,211,111	-	1,211,111
Subtotal Wages	0.80	65,962	-	65,962	0.80	66,621	-	66,621
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	452,686	452,686	-	-	361,580	361,580
Subtotal Travel	-	-	-	-	-	-	-	-
<b>Total of Surgical Services</b>	<b>24.80</b>	<b>1,309,657</b>	<b>452,686</b>	<b>1,762,343</b>	<b>22.80</b>	<b>1,277,732</b>	<b>361,580</b>	<b>1,639,312</b>

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

<u>Appropriation Items</u>	<u>FY 2023</u>				<u>FY 2024</u>			
	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>
<b>PATIENT CARE ACTIVITIES - Pediatric Services</b>								
<b>Cystic Fibrosis Clinic</b>								
<b>14000-3322</b>								
Faculty				-				-
Administrative & Professional Classified Personnel	3.00	144,290		144,290	3.00	154,124		154,124
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			18,200	18,200			22,405	22,405
Travel				-				-
	<u>3.00</u>	<u>144,290</u>	<u>18,200</u>	<u>162,490</u>	<u>3.00</u>	<u>154,124</u>	<u>22,405</u>	<u>176,529</u>
<b>PEDIATRIC SERVICES</b>								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	-	-	-	-	-	-	-	-
Subtotal Classified Personnel	<b>3.00</b>	<b>144,290</b>	-	<b>144,290</b>	<b>3.00</b>	<b>154,124</b>	-	<b>154,124</b>
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	<b>18,200</b>	<b>18,200</b>	-	-	<b>22,405</b>	<b>22,405</b>
Subtotal Travel	-	-	-	-	-	-	-	-
<b>Total of Pediatric Services</b>	<u><b>3.00</b></u>	<u><b>144,290</b></u>	<u><b>18,200</b></u>	<u><b>162,490</b></u>	<u><b>3.00</b></u>	<u><b>154,124</b></u>	<u><b>22,405</b></u>	<u><b>176,529</b></u>

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

Appropriation Items	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - General Support Services</b>								
<b>Information Technology</b>								
<b>14000-1300</b>								
Faculty				-				-
Administrative & Professional	3.00	541,761		541,761	2.00	247,671		247,671
Classified Personnel	27.30	2,010,834		2,010,834	34.30	2,589,617		2,589,617
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			2,933,101	2,933,101			5,152,000	5,152,000
Travel			2,262	2,262			5,735	5,735
	<u>30.30</u>	<u>2,552,595</u>	<u>2,935,363</u>	<u>5,487,958</u>	<u>36.30</u>	<u>2,837,288</u>	<u>5,157,735</u>	<u>7,995,023</u>
<b>Materials Management</b>								
<b>14000-2002</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	6.00	238,812		238,812	6.00	244,773		244,773
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			153,699	153,699			167,615	167,615
Travel			100	100			675	675
	<u>6.00</u>	<u>238,812</u>	<u>153,799</u>	<u>392,611</u>	<u>6.00</u>	<u>244,773</u>	<u>168,290</u>	<u>413,063</u>
<b>Information Systems Install</b>								
<b>14000-2341</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			995,000	995,000			325,000	325,000
Travel			-	-				-
	<u>-</u>	<u>-</u>	<u>995,000</u>	<u>995,000</u>	<u>-</u>	<u>-</u>	<u>325,000</u>	<u>325,000</u>

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

Appropriation Items	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - General Support Services</b>								
<b>Laundry</b>								
<b>14000-3133</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			200,000	200,000			190,000	190,000
Travel				-				-
	-	-	200,000	200,000	-	-	190,000	190,000
<b>Food and Nutrition</b>								
<b>14000-3134</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,936,300	1,936,300			2,560,183	2,560,183
Travel				-				-
	-	-	1,936,300	1,936,300	-	-	2,560,183	2,560,183
<b>GENERAL SUPPORT SERVICES</b>								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	3.00	541,761	-	541,761	2.00	247,671	-	247,671
Subtotal Classified Personnel	33.30	2,249,646	-	2,249,646	40.30	2,834,390	-	2,834,390
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	6,218,100	6,218,100	-	-	8,394,798	8,394,798
Subtotal Travel	-	-	2,362	2,362	-	-	6,410	6,410
<b>Total of General Support Activities</b>	<b>36.30</b>	<b>2,791,407</b>	<b>6,220,462</b>	<b>9,011,869</b>	<b>42.30</b>	<b>3,082,061</b>	<b>8,401,208</b>	<b>11,483,269</b>



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

Appropriation Items	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES</b>								
<b>PATIENT CARE ACTIVITIES</b>								
Subtotal Faculty	24.72	12,738,369	-	12,738,369	25.17	9,323,587	-	9,323,587
Subtotal Administrative & Professional	9.77	1,705,755	-	1,705,755	9.19	1,384,607	-	1,384,607
Subtotal Classified Personnel	605.71	36,411,149	-	36,411,149	617.77	39,496,817	-	39,496,817
Subtotal Wages	4.55	597,408	-	597,408	6.39	964,059	-	964,059
Subtotal Utilities	-	-	70,876	70,876	-	-	32,098	32,098
Subtotal Maintenance & Operation	-	-	81,029,018	81,029,018	-	-	87,033,181	87,033,181
Subtotal Travel	-	-	130,073	130,073	-	-	30,485	30,485
<b>Total of Patient Care Activities</b>	<b>644.75</b>	<b>51,452,681</b>	<b>81,229,967</b>	<b>132,682,648</b>	<b>658.52</b>	<b>51,169,070</b>	<b>87,095,764</b>	<b>138,264,834</b>

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

Appropriation Items	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>SPECIAL ITEM - MENTAL HEALTH TRAINING PROGRAMS</b>								
<b>4 East Behavioral Health</b>								
<b>14000-3142</b>								
Faculty				-				-
Administrative & Professional	1.00	153,750		153,750	2.00	274,220		274,220
Classified Personnel	53.00	3,282,862		3,282,862	52.00	3,219,380		3,219,380
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			313,982	313,982			253,787	253,787
Travel			450	450			800	800
	54.00	3,436,612	314,432	3,751,044	54.00	3,493,600	254,587	3,748,187
<b>Outpatient Behavioral Health</b>								
<b>14000-3223</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	13.00	736,096		736,096	11.00	614,079		614,079
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			33,650	33,650			7,342	7,342
Travel			115	115			200	200
	13.00	736,096	33,765	769,861	11.00	614,079	7,542	621,621
<b>Geriatric Behavioral Health</b>								
<b>14000-3238</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	21.33	1,618,344		1,618,344	24.00	1,548,596		1,548,596
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			209,443	209,443			175,481	175,481
Travel			225	225			400	400
	21.33	1,618,344	209,668	1,828,012	24.00	1,548,596	175,881	1,724,477

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

Appropriation Items	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>SPECIAL ITEM - MENTAL HEALTH TRAINING PROGRAMS</b>								
<b>Tyler IOP Services</b>								
<b>14000-3240</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	9.00	434,629		434,629	6.00	298,263		298,263
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			9,900	9,900			4,142	4,142
Travel				-				-
	<u>9.00</u>	<u>434,629</u>	<u>9,900</u>	<u>444,529</u>	<u>6.00</u>	<u>298,263</u>	<u>4,142</u>	<u>302,405</u>
<b>Lake St Behavioral Health Clinic</b>								
<b>14000-3416</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	140,952		140,952	4.00	156,035		156,035
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			128,752	128,752			109,340	109,340
Travel			115	115			100	100
	<u>4.00</u>	<u>140,952</u>	<u>128,867</u>	<u>269,819</u>	<u>4.00</u>	<u>156,035</u>	<u>109,440</u>	<u>265,475</u>
<b>Department of Behavioral Health</b>								
<b>14000-3695</b>								
Faculty	4.36	1,063,137		1,063,137	7.02	1,790,565		1,790,565
Administrative & Professional				-				-
Classified Personnel	1.98	215,000		215,000	0.98	128,125		128,125
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>6.34</u>	<u>1,278,137</u>	<u>-</u>	<u>1,278,137</u>	<u>8.00</u>	<u>1,918,690</u>	<u>-</u>	<u>1,918,690</u>

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

Appropriation Items	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>SPECIAL ITEM - MENTAL HEALTH WORKFORCE TRAINING</b>								
<b>SPECIAL ITEM - MENTAL HEALTH WORKFORCE TRAINING</b>								
Subtotal Faculty	4.36	1,063,137	-	1,063,137	7.02	1,790,565	-	1,790,565
Subtotal Administrative & Professional	1.00	153,750	-	153,750	2.00	274,220	-	274,220
Subtotal Classified Personnel	102.31	6,427,883	-	6,427,883	97.98	5,964,478	-	5,964,478
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	695,727	695,727	-	-	550,092	550,092
Subtotal Travel	-	-	905	905	-	-	1,500	1,500
<b>Subtotal Special Item Mental Health...</b>	<b>107.67</b>	<b>7,644,770</b>	<b>696,632</b>	<b>8,341,402</b>	<b>107.00</b>	<b>8,029,263</b>	<b>551,592</b>	<b>8,580,855</b>

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

Appropriation Items	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>SPECIAL ITEM - TEXAS CHILD MENTAL HEALTH CARE CONSORTIUM</b>								
<b>Texas Child Mental Health Care Consortium</b>								
<b>TBD</b>								
Faculty	2.80	503,455		503,455	5.10	1,197,123		1,197,123
Administrative & Professional	0.44	51,755		51,755	1.13	111,187		111,187
Classified Personnel	21.48	1,293,369		1,293,369	24.45	1,314,102		1,314,102
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			233,235	233,235			161,207	161,207
Travel			10,057	10,057			43,815	43,815
	<u>24.72</u>	<u>1,848,579</u>	<u>243,292</u>	<u>2,091,871</u>	<u>30.68</u>	<u>2,622,412</u>	<u>205,022</u>	<u>2,827,434</u>
<b>SPECIAL ITEM - TEXAS CHILD MENTAL HEALTH CARE CONSORTIUM</b>								
Subtotal Faculty	2.80	503,455	-	503,455	5.10	1,197,123	-	1,197,123
Subtotal Administrative & Professional	0.44	51,755	-	51,755	1.13	111,187	-	111,187
Subtotal Classified Personnel	21.48	1,293,369	-	1,293,369	24.45	1,314,102	-	1,314,102
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	233,235	233,235	-	-	161,207	161,207
Subtotal Travel	-	-	10,057	10,057	-	-	43,815	43,815
Subtotal Special Item TCMHCC	<u>24.72</u>	<u>1,848,579</u>	<u>243,292</u>	<u>2,091,871</u>	<u>30.68</u>	<u>2,622,412</u>	<u>205,022</u>	<u>2,827,434</u>
<b>PATIENT CARE ACTIVITIES</b>								
<b>TOTAL PATIENT CARE ACTIVITIES</b>								
Total Faculty	31.88	14,304,961	-	14,304,961	37.29	12,311,275	-	12,311,275
Total Administrative & Professional	11.21	1,911,260	-	1,911,260	12.32	1,770,014	-	1,770,014
Total Classified Personnel	729.50	44,132,401	-	44,132,401	740.20	46,775,397	-	46,775,397
Total Wages	4.55	597,408	-	597,408	6.39	964,059	-	964,059
Total Utilities	-	-	70,876	70,876	-	-	32,098	32,098
Total Maintenance & Operation	-	-	81,957,980	81,957,980	-	-	87,744,480	87,744,480
Total Travel	-	-	141,035	141,035	-	-	75,800	75,800
Total of Objective	<u>777.14</u>	<u>60,946,030</u>	<u>82,169,891</u>	<u>143,115,921</u>	<u>796.20</u>	<u>61,820,745</u>	<u>87,852,378</u>	<u>149,673,123</u>

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

Appropriation Items	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTITUTIONAL SUPPORT</b>								
<b>Administration</b>								
<b>14000-1002</b>								
Faculty				-				-
Administrative & Professional	3.46	1,147,267		1,147,267	2.51	1,011,242		1,011,242
Classified Personnel	5.50	338,858		338,858	4.50	274,660		274,660
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			251,850	251,850			65,500	65,500
Travel			20,444	20,444			35,000	35,000
	<u>8.96</u>	<u>1,486,125</u>	<u>272,294</u>	<u>1,758,419</u>	<u>7.01</u>	<u>1,285,902</u>	<u>100,500</u>	<u>1,386,402</u>
<b>Office of the President</b>								
<b>14000-1003</b>								
Faculty				-				-
Administrative & Professional	0.05	65,891		65,891	0.05	65,891		65,891
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>0.05</u>	<u>65,891</u>	<u>-</u>	<u>65,891</u>	<u>0.05</u>	<u>65,891</u>	<u>-</u>	<u>65,891</u>
<b>Department of Planning</b>								
<b>14000-1015</b>								
Faculty				-				-
Administrative & Professional	1.50	229,255		229,255	1.00	183,075		183,075
Classified Personnel	1.50	135,945		135,945	0.50	36,975		36,975
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			489,900	489,900			384,660	384,660
Travel			1,359	1,359			7,000	7,000
	<u>3.00</u>	<u>365,200</u>	<u>491,259</u>	<u>856,459</u>	<u>1.50</u>	<u>220,050</u>	<u>391,660</u>	<u>611,710</u>

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

Appropriation Items	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTITUTIONAL SUPPORT</b>								
<b>Business Affairs</b>								
<b>14000-1025</b>								
Faculty				-				-
Administrative & Professional				-	5.00	1,075,963		1,075,963
Classified Personnel				-	2.00	150,000		150,000
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			1,085,364	1,085,364
Travel				-			20,000	20,000
	0.00	-	-	-	7.00	1,225,963	1,105,364	2,331,327
<b>Public Affairs</b>								
<b>14000-1100</b>								
Faculty				-				-
Administrative & Professional	0.80	92,660		92,660	1.50	150,157		150,157
Classified Personnel	2.90	147,700		147,700	6.50	289,081		289,081
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			963,950	963,950			534,678	534,678
Travel			648	648			3,000	3,000
	3.70	240,360	964,598	1,204,958	8.00	439,238	537,678	976,916
<b>Institutional Advancement</b>								
<b>14000-1200</b>								
Faculty				-				-
Administrative & Professional				-	2.00	279,425		279,425
Classified Personnel	4.00	372,972		372,972	2.80	223,446		223,446
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			53,125	53,125			187,170	187,170
Travel			3,067	3,067			7,137	7,137
	4.00	372,972	56,192	429,164	4.80	502,871	194,307	697,178

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

Appropriation Items	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTITUTIONAL SUPPORT</b>								
<b>Human Resources</b>								
<b>14000-1203</b>								
Faculty				-				-
Administrative & Professional	1.30	278,100		278,100	1.30	301,675		301,675
Classified Personnel	7.65	439,812		439,812	7.40	414,963		414,963
Hourly Wages				-	0.48	12,350		12,350
Utilities				-				-
Maintenance & Operation			264,075	264,075			136,275	136,275
Travel				-			2,500	2,500
	8.95	717,912	264,075	981,987	9.18	728,988	138,775	867,763
<b>Compliance &amp; University Affairs</b>								
<b>14000-1208</b>								
Faculty				-				-
Administrative & Professional	1.00	122,324		122,324	0.50	71,604		71,604
Classified Personnel	2.00	152,757		152,757	1.85	153,803		153,803
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			108,630	108,630			76,330	76,330
Travel			631	631			2,790	2,790
	3.00	275,081	109,261	384,342	2.35	225,407	79,120	304,527
<b>Information Security</b>								
<b>14000-1302</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	174,250		174,250	2.00	178,606		178,606
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			500,375	500,375			234,494	234,494
Travel			923	923			4,100	4,100
	2.00	174,250	501,298	675,548	2.00	178,606	238,594	417,200



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

Appropriation Items	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTITUTIONAL SUPPORT</b>								
<b>Internal Audit</b>								
<b>14000-1400</b>								
Faculty				-				-
Administrative & Professional	0.90	157,500		157,500	0.60	152,965		152,965
Classified Personnel	2.00	141,220		141,220	1.49	97,443		97,443
Hourly Wages	0.49	20,787		20,787				-
Utilities				-				-
Maintenance & Operation			6,796	6,796			6,704	6,704
Travel			3,600	3,600			1,500	1,500
	<u>3.39</u>	<u>319,507</u>	<u>10,396</u>	<u>329,903</u>	<u>2.09</u>	<u>250,408</u>	<u>8,204</u>	<u>258,612</u>
<b>Purchasing</b>								
<b>14000-2001</b>								
Faculty				-				-
Administrative & Professional	1.00	110,944		110,944	1.00	113,718		113,718
Classified Personnel	2.00	91,225		91,225	3.00	182,000		182,000
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			56,154	56,154			62,669	62,669
Travel			800	800			800	800
	<u>3.00</u>	<u>202,169</u>	<u>56,954</u>	<u>259,123</u>	<u>4.00</u>	<u>295,718</u>	<u>63,469</u>	<u>359,187</u>
<b>ETQCN</b>								
<b>14000-2007</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			36,500	36,500				-
Travel				-				-
	<u>-</u>	<u>-</u>	<u>36,500</u>	<u>36,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

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

Appropriation Items	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTITUTIONAL SUPPORT</b>								
<b>General Accounting</b>								
<b>14000-2101</b>								
Faculty				-				-
Administrative & Professional	2.00	252,218		252,218	2.37	385,995		385,995
Classified Personnel	15.00	888,882		888,882	17.00	983,233		983,233
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			506,872	506,872			371,179	371,179
Travel			2,000	2,000			8,600	8,600
	<u>17.00</u>	<u>1,141,100</u>	<u>508,872</u>	<u>1,649,972</u>	<u>19.37</u>	<u>1,369,228</u>	<u>379,779</u>	<u>1,749,007</u>
<b>Budget &amp; Decision Support</b>								
<b>14000-2110</b>								
Faculty				-				-
Administrative & Professional	1.00	108,030		108,030	0.70	89,250		89,250
Classified Personnel	1.00	67,278		67,278	1.50	98,438		98,438
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			27,245	27,245			33,559	33,559
Travel			1,288	1,288			2,000	2,000
	<u>2.00</u>	<u>175,308</u>	<u>28,533</u>	<u>203,841</u>	<u>2.20</u>	<u>187,688</u>	<u>35,559</u>	<u>223,247</u>
<b>Office of Legal Affairs</b>								
<b>14000-2115</b>								
Faculty				-				-
Administrative & Professional	0.90	189,000		189,000	1.50	331,145		331,145
Classified Personnel	2.00	249,575		249,575	2.00	108,087		108,087
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			319,100	319,100			257,600	257,600
Travel			1,950	1,950			5,000	5,000
	<u>2.90</u>	<u>438,575</u>	<u>321,050</u>	<u>759,625</u>	<u>3.50</u>	<u>439,232</u>	<u>262,600</u>	<u>701,832</u>

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

Appropriation Items	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTITUTIONAL SUPPORT</b>								
<b>Contracts Administration</b>								
<b>14000-3151</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	51,752		51,752	1.00	49,200		49,200
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			71,738	71,738			67,099	67,099
Travel				-				-
	1.00	51,752	71,738	123,490	1.00	49,200	67,099	116,299
<b>Research Administration</b>								
<b>14000-4200</b>								
Faculty	0.86	207,413		207,413	0.42	154,369		154,369
Administrative & Professional				-				-
Classified Personnel	3.00	189,448		189,448	3.00	186,399		186,399
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			51,037	51,037			55,869	55,869
Travel			1,800	1,800			1,600	1,600
	3.86	396,861	52,837	449,698	3.42	340,768	57,469	398,237
<b>SOM Development Support</b>								
<b>14000-5507</b>								
Faculty				-				-
Administrative & Professional	0.10	73,837		73,837	0.20	193,900		193,900
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			9,398	9,398				-
Travel				-				-
	0.10	73,837	9,398	83,235	0.20	193,900	-	193,900

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

Appropriation Items	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTITUTIONAL SUPPORT</b>								
<b>TOTAL INSTITUTIONAL SUPPORT</b>								
Total Faculty	0.86	207,413	-	207,413	0.42	154,369	-	154,369
Total Administrative & Professional	14.01	2,827,026	-	2,827,026	20.23	4,406,005	-	4,406,005
Total Classified Personnel	51.55	3,441,674	-	3,441,674	56.54	3,426,334	-	3,426,334
Total Wages	0.49	20,787	-	20,787	0.48	12,350	-	12,350
Total Utilities	-	-	-	-	-	-	-	-
Total Maintenance & Operation	-	-	3,716,745	3,716,745	-	-	3,559,150	3,559,150
Total Travel	-	-	38,510	38,510	-	-	101,027	101,027
<b>Total of Objective</b>	<b>66.91</b>	<b>6,496,900</b>	<b>\$ 3,755,255</b>	<b>10,252,155</b>	<b>77.67</b>	<b>7,999,058</b>	<b>\$ 3,660,177</b>	<b>11,659,235</b>

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

Appropriation Items	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>STUDENT SERVICES</b>								
<b>Student Services</b>								
<b>14000-1011</b>								
Faculty				-				-
Administrative & Professional				-		2,240		2,240
Classified Personnel	1.10	52,668		52,668	1.10	54,866		54,866
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			220,134	220,134			220,134	220,134
Travel			1,395	1,395			3,100	3,100
	1.10	52,668	221,529	274,197	1.10	57,106	223,234	280,340
<b>SOM Student Affairs</b>								
<b>14000-5530</b>								
Faculty	2.00	340,000		340,000	1.00	200,850		200,850
Administrative & Professional				-	2.00	206,000		206,000
Classified Personnel	3.50	176,977		176,977	0.34	14,008		14,008
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			180,163	180,163			85,550	85,550
Travel			5,000	5,000			8,022	8,022
	5.50	516,977	185,163	702,140	3.34	420,858	93,572	514,430
<b>TOTAL STUDENT SERVICES</b>								
<b>Total Faculty</b>	<b>2.00</b>	<b>340,000</b>	<b>-</b>	<b>340,000</b>	<b>1.00</b>	<b>200,850</b>	<b>-</b>	<b>200,850</b>
<b>Total Administrative &amp; Professional</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>208,240</b>	<b>-</b>	<b>208,240</b>
<b>Total Classified Personnel</b>	<b>4.60</b>	<b>229,645</b>	<b>-</b>	<b>229,645</b>	<b>1.44</b>	<b>68,874</b>	<b>-</b>	<b>68,874</b>
<b>Total Wages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Utilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Maintenance &amp; Operation</b>	<b>-</b>	<b>-</b>	<b>400,297</b>	<b>400,297</b>	<b>-</b>	<b>-</b>	<b>305,684</b>	<b>305,684</b>
<b>Total Travel</b>	<b>-</b>	<b>-</b>	<b>6,395</b>	<b>6,395</b>	<b>-</b>	<b>-</b>	<b>11,122</b>	<b>11,122</b>
<b>Total of Objective</b>	<b>6.60</b>	<b>569,645</b>	<b>406,692</b>	<b>976,337</b>	<b>4.44</b>	<b>477,964</b>	<b>316,806</b>	<b>794,770</b>

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

<u>Appropriation Items</u>	<u>FY 2023</u>				<u>FY 2024</u>			
	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>
<b>STAFF BENEFITS</b>								
<b>Fringe Benefits/Accrued Vacation and Sick Leave 14000-2105-1400-14090-7023 &amp; 7033</b>								
Miscellaneous Expense			(129,174)	(129,174)			207,665	207,665
			(129,174)	(129,174)			207,665	207,665
<b>Fringe Benefits/Local Employer Match FICA 14000-2105-1700-14090-7043</b>								
Miscellaneous Expense			6,193,782	6,193,782			6,553,789	6,553,789
			6,193,782	6,193,782			6,553,789	6,553,789
<b>Fringe Benefits/Worker's Compensation (WCI) 14000-2105-1400-14016-7061</b>								
Miscellaneous Expense			170,335	170,335			107,582	107,582
			170,335	170,335			107,582	107,582
<b>Fringe Benefits/Unemployment Compensation (UCI) 14000-2105-1400-14017-7052 &amp; 7984</b>								
Miscellaneous Expense			231,067	231,067			119,449	119,449
			231,067	231,067			119,449	119,449
<b>Fringe Benefits/Staff Group Insurance Premiums 14000-2105-1400-14015-7041</b>								
Miscellaneous Expense			11,500,382	11,500,382			12,811,415	12,811,415
			11,500,382	11,500,382			12,811,415	12,811,415

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

<u>Appropriation Items</u>	<u>FY 2023</u>				<u>FY 2024</u>			
	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>
<b>STAFF BENEFITS</b>								
<b>Fringe Benefits/Longevity Pay 14000-2105-1400-7022</b>								
Miscellaneous Expense			665,480	665,480			674,324	674,324
			<u>665,480</u>	<u>665,480</u>			<u>674,324</u>	<u>674,324</u>
<b>Employer Retiree Contribution 14000-2105-7040</b>								
Miscellaneous Expense			3,466,091	3,466,091			4,004,989	4,004,989
			<u>3,466,091</u>	<u>3,466,091</u>			<u>4,004,989</u>	<u>4,004,989</u>
<b>Fringe Benefits/ORP State Share 14000-2105-1400-14091-7086</b>								
Miscellaneous Expense			1,262,856	1,262,856			1,679,214	1,679,214
			<u>1,262,856</u>	<u>1,262,856</u>			<u>1,679,214</u>	<u>1,679,214</u>
<b>Fringe Benefits/TRS (7.75%) 14000-2105-1400-14091-7032 &amp; 7034</b>								
Miscellaneous Expense			5,226,886	5,226,886			5,762,147	5,762,147
			<u>5,226,886</u>	<u>5,226,886</u>			<u>5,762,147</u>	<u>5,762,147</u>
<b>TOTAL STAFF BENEFITS</b>								
<b>Total Staff Benefits</b>			<b>28,587,705</b>	<b>28,587,705</b>			<b>31,920,574</b>	<b>31,920,574</b>
<b>Total of Objective</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ 28,587,705</b>	<b>28,587,705</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ 31,920,574</b>	<b>31,920,574</b>

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

<b>Appropriation Items</b>	<b>FY 2023</b>				<b>FY 2024</b>			
	<b>FTE</b>	<b>Salaries &amp; Wages</b>	<b>Other Expenses</b>	<b>Total</b>	<b>FTE</b>	<b>Salaries &amp; Wages</b>	<b>Other Expenses</b>	<b>Total</b>
<b>OPERATION &amp; MAINTENANCE OF PLANT PLANT SUPPORT SERVICES</b>								
<b>Environmental Health &amp; Safety 14000-2005</b>								
Faculty				-				-
Administrative & Professional				-	0.20	21,525		21,525
Classified Personnel	1.00	88,868		88,868	1.00	41,324		41,324
Hourly Wages				-				-
Utilities			2,388	2,388			2,796	2,796
Maintenance & Operation			38,073	38,073			40,134	40,134
Travel				-				-
	<u>1.00</u>	<u>88,868</u>	<u>40,461</u>	<u>129,329</u>	<u>1.20</u>	<u>62,849</u>	<u>42,930</u>	<u>105,779</u>
<b>Police 14000-2204</b>								
Faculty				-				-
Administrative & Professional	1.00	121,186		121,186				-
Classified Personnel	26.70	1,374,019		1,374,019	21.00	1,230,555		1,230,555
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			161,433	161,433			103,715	103,715
Travel			11,000	11,000			3,100	3,100
	<u>27.70</u>	<u>1,495,205</u>	<u>172,433</u>	<u>1,667,638</u>	<u>21.00</u>	<u>1,230,555</u>	<u>106,815</u>	<u>1,337,370</u>
<b>Emergency Management &amp; Safety 14000-2206</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-	2.70	171,618		171,618
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			37,560	37,560
Travel				-			2,500	2,500
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2.70</u>	<u>171,618</u>	<u>40,060</u>	<u>211,678</u>



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

<b>Appropriation Items</b>	<b>FY 2023</b>				<b>FY 2024</b>			
	<b>FTE</b>	<b>Salaries &amp; Wages</b>	<b>Other Expenses</b>	<b>Total</b>	<b>FTE</b>	<b>Salaries &amp; Wages</b>	<b>Other Expenses</b>	<b>Total</b>
<b>OPERATION &amp; MAINTENANCE OF PLANT PLANT SUPPORT SERVICES</b>								
<b>General Plant</b>								
<b>14000-2200</b>								
Faculty				-				-
Administrative & Professional	1.00	125,519		125,519	1.00	128,657		128,657
Classified Personnel	16.00	823,782		823,782	16.00	788,340		788,340
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,259,775	1,259,775			1,500,330	1,500,330
Travel				-				-
	<u>17.00</u>	<u>949,301</u>	<u>1,259,775</u>	<u>2,209,076</u>	<u>17.00</u>	<u>916,997</u>	<u>1,500,330</u>	<u>2,417,327</u>
<b>Architectural and Construction</b>								
<b>14000-2201</b>								
Faculty				-				-
Administrative & Professional	1.00	142,050		142,050	0.40	64,150		64,150
Classified Personnel	2.00	135,558		135,558	2.40	168,008		168,008
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			7,120	7,120			6,233	6,233
Travel			800	800			1,294	1,294
	<u>3.00</u>	<u>277,608</u>	<u>7,920</u>	<u>285,528</u>	<u>2.80</u>	<u>232,158</u>	<u>7,527</u>	<u>239,685</u>
<b>Transportation - Vehicle Fleet</b>								
<b>14000-2202</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	0.30	10,148		10,148	0.30	10,338		10,338
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			48,015	48,015			16,900	16,900
Travel				-				-
	<u>0.30</u>	<u>10,148</u>	<u>48,015</u>	<u>58,163</u>	<u>0.30</u>	<u>10,338</u>	<u>16,900</u>	<u>27,238</u>

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

<u>Appropriation Items</u>	<u>FY 2023</u>				<u>FY 2024</u>			
	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>
<b>OPERATION &amp; MAINTENANCE OF PLANT PLANT SUPPORT SERVICES</b>								
<b>Biomedical Engineering</b>								
<b>14000-2203</b>								
Faculty	-			-	-			-
Administrative & Professional	-			-	-			-
Classified Personnel	-			-	-			-
Hourly Wages	-			-	-			-
Utilities	-			-	-			-
Maintenance & Operation	-		226,600	226,600	-		160,000	160,000
Travel	-			-	-			-
	<u>-</u>	<u>-</u>	<u>226,600</u>	<u>226,600</u>	<u>-</u>	<u>-</u>	<u>160,000</u>	<u>160,000</u>
<b>Housekeeping</b>								
<b>14000-3135</b>								
Faculty	-			-	-			-
Administrative & Professional	-			-	-			-
Classified Personnel	-			-	-			-
Hourly Wages	-			-	-			-
Utilities	-		65,000	65,000	-		91,121	91,121
Maintenance & Operation	-		2,306,899	2,306,899	-		2,574,291	2,574,291
Travel	-			-	-			-
	<u>-</u>	<u>-</u>	<u>2,371,899</u>	<u>2,371,899</u>	<u>-</u>	<u>-</u>	<u>2,665,412</u>	<u>2,665,412</u>

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

<u>Appropriation Items</u>	<u>FY 2023</u>				<u>FY 2024</u>			
	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>
<b>OPERATION &amp; MAINTENANCE OF PLANT PLANT SUPPORT SERVICES</b>								
Subtotal Faculty Salaries	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	3.00	388,755	-	388,755	1.60	214,332	-	214,332
Subtotal Classified Personnel	46.00	2,432,375	-	2,432,375	43.40	2,410,183	-	2,410,183
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	67,388	67,388	-	-	93,917	93,917
Subtotal Maintenance, Operation & Equipment	-	-	4,047,915	4,047,915	-	-	4,439,163	4,439,163
Subtotal Travel	-	-	11,800	11,800	-	-	6,894	6,894
<b>Total of Objective</b>	<u>49.00</u>	<u>2,821,130</u>	<u>4,127,103</u>	<u>6,948,233</u>	<u>45.00</u>	<u>2,624,515</u>	<u>4,539,974</u>	<u>7,164,489</u>

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

<u>Appropriation Items</u>	<u>FY 2023</u>				<u>FY 2024</u>			
	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>
<b>OPERATION &amp; MAINTENANCE OF PLANT UTILITIES</b>								
<b>Electricity</b>								
<b>14000-2205</b>								
Miscellaneous Expense			1,078,000	1,078,000			1,329,833	1,329,833
			<u>1,078,000</u>	<u>1,078,000</u>			<u>1,329,833</u>	<u>1,329,833</u>
<b>Natural Gas</b>								
<b>14000-2205</b>								
Miscellaneous Expense			775,000	775,000			933,952	933,952
			<u>775,000</u>	<u>775,000</u>			<u>933,952</u>	<u>933,952</u>
<b>Water</b>								
<b>14000-2205</b>								
Miscellaneous Expense			801,000	801,000			910,580	910,580
			<u>801,000</u>	<u>801,000</u>			<u>910,580</u>	<u>910,580</u>
<b>OPERATION &amp; MAINTENANCE OF PLANT UTILITIES</b>								
<b>Subtotal Miscellaneous Expense</b>	-	-	<b>2,654,000</b>	<b>2,654,000</b>	-	-	<b>3,174,365</b>	<b>3,174,365</b>
<b>Total of Objective</b>	<u>-</u>	<u>-</u>	<u><b>2,654,000</b></u>	<u><b>2,654,000</b></u>	<u>-</u>	<u>-</u>	<u><b>3,174,365</b></u>	<u><b>3,174,365</b></u>

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

<u>Appropriation Items</u>	<u>FY 2023</u>				<u>FY 2024</u>			
	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>
<b>SPECIAL ITEM-OPERATION &amp; MAINTENANCE OF PLANT - DEBT SERVICE</b>								
Debt Service - Equipment			6,587,633	6,587,633			6,889,940	6,889,940
			6,587,633	6,587,633			6,889,940	6,889,940
<b>TOTAL OPERATION &amp; MAINTENANCE OF PLANT PLANT SUPPORT SERVICES, UTILITIES &amp; DEBT SERVICE</b>								
Total Faculty	-	-	-	-	-	-	-	-
Total Administrative & Professional	3.00	388,755	-	388,755	1.60	214,332	-	214,332
Total Classified Personnel	46.00	2,432,375	-	2,432,375	43.40	2,410,183	-	2,410,183
Total Wages	-	-	-	-	-	-	-	-
Total Utilities			2,721,388	2,721,388			3,268,282	3,268,282
Total Maintenance & Operation			10,635,548	10,635,548			11,329,103	11,329,103
Total Travel			11,800	11,800			6,894	6,894
<b>Total of Objective</b>	<u>49.00</u>	<u>2,821,130</u>	<u>13,368,736</u>	<u>16,189,866</u>	<u>45.00</u>	<u>2,624,515</u>	<u>14,604,279</u>	<u>17,228,794</u>

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

<u>Appropriation Items</u>	<u>FY 2023</u>				<u>FY 2024</u>			
	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries &amp; Wages</u>	<u>Other Expenses</u>	<u>Total</u>
<b>EDUCATION AND GENERAL FUNDS</b>								
Total Faculty	138.28	29,317,408	-	29,317,408	189.24	32,493,152	-	32,493,152
Total Administrative & Professional	41.91	6,804,871	-	6,804,871	45.00	7,645,006	-	7,645,006
Total Classified Personnel	950.85	56,562,094	-	56,562,094	944.63	57,561,112	-	57,561,112
Total Wages	9.87	806,231	-	806,231	16.92	1,408,879	-	1,408,879
Total Utilities	-	-	2,793,576	2,793,576	-	-	3,302,430	3,302,430
Total Maintenance & Operation	-	-	102,975,745	102,975,745	-	-	108,220,506	108,220,506
Total Travel	-	-	324,612	324,612	-	-	538,962	538,962
Total Staff Benefits	-	-	-	28,587,705	-	-	-	31,920,574
<b>Total of Objective</b>	<u>1,140.91</u>	<u>\$ 93,490,604</u>	<u>\$ 106,093,933</u>	<u>\$ 228,172,242</u>	<u>1,195.79</u>	<u>99,108,149</u>	<u>112,061,898</u>	<u>243,090,621</u>

**Service Department  
Funds**





**THE UNIVERSITY OF TEXAS Health Science Center at Tyler**  
**FISCAL YEAR 2024 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>			
		-	-			-		-
<b>SERVICE DEPARTMENTS AND REVOLVING FUNDS TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**Designated Funds**



**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
FISCAL YEAR 2024 OPERATING BUDGET  
DESIGNATED FUNDS**

<u>Department</u>	<u>Account</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Transfers In (Out)</u>		<u>Excess Income</u>	<u>Estimated Beginning Balance</u>	<u>Restatements</u>	<u>Estimated Ending Balance</u>
				<u>Debt Service</u>	<u>Other</u>				
Designated - Other Funds	18000-18999	\$ 24,299,891	\$ 9,314,498	\$	\$ (3,021,754)	\$ 11,963,639	\$ 16,800,962	\$ -	\$ 28,764,601
Medical Service Research and Development Fund	19000-20999	103,570,098	109,035,849		0	(5,465,751)	16,091,076	-	10,625,325
Designated Tuition	18270-18277	<u>880,018</u>	<u>880,018</u>			-	<u>493,404</u>	-	<u>493,404</u>
<b>DESIGNATED FUNDS TOTAL</b>		<b>\$ <u>128,750,007</u></b>	<b>\$ <u>119,230,365</u></b>	<b>\$ -</b>	<b>\$ <u>(3,021,754)</u></b>	<b>\$ <u>6,497,888</u></b>	<b>\$ <u>33,385,442</u></b>	<b>\$ -</b>	<b>\$ <u>39,883,330</u></b>

**SUMMARY OF DESIGNATED OTHER  
FISCAL YEAR 2024 OPERATING BUDGET**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Healthy Families Initiative	-	35,000			(35,000)	176,970	141,970
Institutional Advancement	-	70,533			(70,533)	109,794	39,261
Endowment Compliance	83,188	134,358			(51,170)	252,397	201,227
Safety	-	56,000			(56,000)	150,833	94,833
Institutional Programs	-	500			(500)	3,680	3,180
Hospital and Clinic Admin	-	86,408			(86,408)	86,408	-
Pharmacy	-	500			(500)	2,978	2,478
<b>BUSINESS AFFAIRS SUMMARY</b>	<b>83,188</b>	<b>383,299</b>	<b>-</b>	<b>-</b>	<b>(300,111)</b>	<b>783,060</b>	<b>482,949</b>
Administration	126,796	34,802			91,994	755,115	847,109
Financial Affairs	185,985	129,798			56,187	724,881	781,068
Accounting	106,944	106,944			-	-	-
Vacation Revolving Fund	234,407	150,000			84,407	1,038,831	1,123,238
UTHET Adjusted Earnings	15,171,600	290,000			14,881,600	-	14,881,600
Overhead Recovery	3,063,297	-		(3,063,297)	-	-	-
<b>FINANCIAL AFFAIRS SUMMARY</b>	<b>18,889,029</b>	<b>711,544</b>	<b>-</b>	<b>(3,063,297)</b>	<b>15,114,188</b>	<b>2,518,827</b>	<b>17,633,015</b>
Office of the President	52,139	49,101			3,038	168,874	171,912
Division of Academic Affairs	-	8,329			(8,329)	8,329	-
Public Affairs	-	3,057			(3,057)	3,057	-
Gift Shop	-	850			(850)	1,305	455
Topperman Lectureshp-QUASI	16,913	10,000			6,913	68,366	75,279
Office of Legal Affairs	-	1,268			(1,268)	1,268	-
Volunteer Services	-	1,714			(1,714)	1,714	-
Quality Services	-	-			-	49,351	49,351
Occup/Environmental Med	-	2,589			(2,589)	2,589	-
DSHS Contract-Heartland TB Ctr	52,834	5,165			47,669	66,882	114,551
Public Health Lab of ET-PHLET	-	8,295			(8,295)	8,295	-
Medical Education	-	2,454			(2,454)	36,883	34,429
NetNet Operations	-	318,470			(318,470)	1,743,906	1,425,436
Grad and Undergrad Med Ed	-	362,405			(362,405)	1,064,867	702,462
NET CHW Coalition	-	1,300			(1,300)	8,107	6,807
Center for Clinical Research	21,423	1,367,203			(1,345,780)	2,047,592	701,812
Occupational Health Sciences	-	1,788			(1,788)	1,789	1
Northeast Texas Consortium	-	465,139			(465,139)	465,139	-
Institutional Review Board-IRB	61,200	418,390			(357,190)	375,647	18,457
Academic Fees	283,281	330,100		41,543	(5,276)	1,404,440	1,399,164
Community Health and Prev Med	-	18,100			(18,100)	493,404	475,304
Community Training Reg Fees	-	31,315			(31,315)	152,426	121,111
Healthcare Policy, Eco & Mgmt	-	1,853			(1,853)	1,853	-
Population Health	-	1,076			(1,076)	1,494,064	1,492,988
Pediatric Brain Health	-	-			-	-	-
CAPSA Project	-	20,000			(20,000)	20,782	782
<b>HEALTH AFFAIRS SUMMARY</b>	<b>487,790</b>	<b>3,429,961</b>	<b>-</b>	<b>41,543</b>	<b>(2,900,628)</b>	<b>9,690,929</b>	<b>6,790,301</b>

**SUMMARY OF DESIGNATED OTHER  
FISCAL YEAR 2024 OPERATING BUDGET**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Human Resources	-	4,800			(4,800)	115,055	110,255
<b>HUMAN RESOURCES SUMMARY</b>	<b>-</b>	<b>4,800</b>	<b>-</b>	<b>-</b>	<b>(4,800)</b>	<b>115,055</b>	<b>110,255</b>
Pulmonary Designated - Philley	-	6,782			(6,782)	6,782	-
Chief Medical Officer	2,264,477	2,208,047			56,430	1,864,820	1,921,250
<b>PRACTICE PLAN SUMMARY</b>	<b>2,264,477</b>	<b>2,214,829</b>	<b>-</b>	<b>-</b>	<b>49,648</b>	<b>1,871,602</b>	<b>1,921,250</b>
Research Administration	995,584	995,584			-	246,376	246,376
Microbiology Section 2	1,579,823	1,532,589			47,234	1,326,813	1,374,047
CMB-Section 7	-	17,101			(17,101)	137,831	120,730
Pulmonary Infectious Disease	-	2,920			(2,920)	2,920	-
CMB-Section 18	-	8,121			(8,121)	8,121	-
Research Core	-	13,750			(13,750)	99,428	85,678
<b>RESEARCH SUMMARY</b>	<b>2,575,407</b>	<b>2,570,065</b>	<b>-</b>	<b>-</b>	<b>5,342</b>	<b>1,821,489</b>	<b>1,826,831</b>
	<b>\$ 24,299,891</b>	<b>\$ 9,314,498</b>	<b>\$ -</b>	<b>\$ (3,021,754)</b>	<b>\$ 11,963,639</b>	<b>\$ 16,800,962</b>	<b>\$ 28,764,601</b>





**The University of Texas Health Science Center at Tyler**  
**MSRDP Operating Budget Summary**  
**For The Fiscal Year Ending August 31, 2024**

	<u>Budget FY 2023</u>	<u>Budget FY 2024</u>	<u>Increase (Decrease)</u>	<u>% Increase % (Decrease)</u>
<b>Operating Revenues:</b>				
Gross Patient Charges	\$			
Gross Patient Charges Related to Uncompensated Care	47,530,178	47,360,286	(169,892)	-0.36%
Other Gross Patient Charges	30,805,178	23,831,495	(6,973,683)	-22.64%
Total Gross Patient Charges	<u>78,335,356</u>	<u>71,191,781</u>	<u>(7,143,575)</u>	<u>-9.12%</u>
Less: Discounts and Allowances				
Contractual Allowances - Medicaid	3,335,684	7,980,036	4,644,352	139.23%
Contractual Allowances - Medicare	19,715,619	2,908,030	(16,807,589)	-85.25%
Contractual Allowances - Managed Care and Other Insurance	22,045,701	32,554,585	10,508,884	47.67%
Other Unreimbursed Medical Charges	12,260,144	7,868,022	(4,392,122)	-35.82%
Bad Debt Expense	4,903,793	1,843,412	(3,060,381)	-62.41%
Total Discounts and Allowances	<u>62,260,941</u>	<u>53,154,085</u>	<u>(9,106,856)</u>	<u>-14.63%</u>
Net Patient Revenues	16,074,415	18,037,696	1,963,281	12.21%
Contractual Revenues	74,674,368	81,369,445	6,695,077	8.97%
Other Operating Revenues	3,286,274	4,082,522	796,248	24.23%
<b>Total Operating Revenues</b>	<u><b>94,035,057</b></u>	<u><b>103,489,663</b></u>	<u><b>9,454,606</b></u>	<u><b>10.05%</b></u>
<b>Operating Expenses:</b>				
Faculty Salaries	76,709,029	85,603,598	8,894,569	11.60%
Staff Salaries	3,750,707	3,698,312	(52,395)	-1.40%
Fringe Benefits	14,903,054	14,853,210	(49,844)	-0.33%
Maintenance and Operations	6,471,671	3,888,400	(2,583,271)	-39.92%
Professional Liability Insurance	282,574	360,000	77,426	27.40%
Travel	175,487	315,717	140,230	79.91%
Other Expenses	631,974	316,612	(315,362)	-49.90%
<b>Total Operating Expenses</b>	<u><b>102,924,496</b></u>	<u><b>109,035,849</b></u>	<u><b>6,111,353</b></u>	<u><b>5.94%</b></u>
<b>Operating Income (Loss)</b>	<u><b>(8,889,439)</b></u>	<u><b>(5,546,186)</b></u>	<u><b>3,343,253</b></u>	<u><b>-37.61%</b></u>
<b>Nonoperating Revenues (Expenses)</b>				
Investment Income	97,126	80,435	(16,691)	-17.18%
Net Increase (Decrease) in Fair Value of Investments	-	-	-	-
Other Nonoperating Revenues (Expenses)	-	-	-	-
<b>Net Nonoperating Revenues (Expenses)</b>	<u><b>97,126</b></u>	<u><b>80,435</b></u>	<u><b>(16,691)</b></u>	<u><b>-17.18%</b></u>
<b>Income (Loss) Before Other Revenues, Expenses, Gains or Losses</b>	<u><b>(8,792,313)</b></u>	<u><b>(5,465,751)</b></u>	<u><b>3,326,562</b></u>	<u><b>-37.83%</b></u>
Transfers In (Out):	-	-	-	-
Interfund/Interagency	-	-	-	-
<b>Change in Net Assets</b>	<u><b>(8,792,313)</b></u>	<u><b>(5,465,751)</b></u>	<u><b>3,326,562</b></u>	<u><b>-37.83%</b></u>
Net Assets - September 1	47,739,053	16,091,076	(31,647,977)	-66.29%
<b>Net Assets - August 31</b>	<u><b>38,946,740</b></u>	<u><b>10,625,325</b></u>	<u><b>(28,321,415)</b></u>	<u><b>-72.72%</b></u>

**The University of Texas Health Science Center at Tyler**  
**Designated Tuition Revenue**  
**FISCAL YEAR 2024 OPERATING BUDGET**

	Rate	Tuition
School of Medical Biological Sciences	\$174.92	\$76,790
School of Health Professions	\$174.92	\$297,539
School of Medicine	\$174.92	\$505,689
 Total Estimated Income		\$880,018
 Allocations:		
Academic Support & Graduation Services		\$847,918
Scholarships & Financial Aid		\$32,100
 Total Allocations		\$880,018

**Auxiliary  
Enterprises Funds**



**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
FISCAL YEAR 2024 OPERATING BUDGET  
AUXILIARY ENTERPRISES FUNDS**

<u>Department</u>	<u>Account</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Transfers In (Out)</u>		<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
				<u>Debt Service</u>	<u>Other</u>			
Vending/Gift Shop/Patient T.V.	25-1202	\$ 71,814	\$ 77,500	\$ -	-	(5,686)	\$ 26,141	\$ 20,455
Resident Housing	25-1206	37,576	25,150	-	-	12,426	8,560	20,986
Floyd Cottage	25-1216	2,160	825	-	-	1,335	32,227	33,562
Business Affairs Subtotal		<u>111,550</u>	<u>103,475</u>	<u>-</u>	<u>-</u>	<u>8,075</u>	<u>66,928</u>	<u>75,003</u>
Outside Clinical Services ETQCN	25-2007	600	500	-	-	100	135	235
Financial Affairs Subtotal		<u>600</u>	<u>500</u>	<u>-</u>	<u>-</u>	<u>100</u>	<u>135</u>	<u>235</u>
<b>AUXILIARY ENTERPRISES FUNDS TOTAL</b>		<b>\$ <u>112,150</u></b>	<b>\$ <u>103,975</u></b>	<b>\$ <u>-</u></b>	<b>\$ <u>-</u></b>	<b>\$ <u>8,175</u></b>	<b>\$ <u>67,063</u></b>	<b>\$ <u>75,238</u></b>



**Restricted Contracts  
and Grants Funds**





**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
FISCAL YEAR 2024 OPERATING BUDGET  
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS**

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Federal Grants & Contracts - Instruction		12,974,536	12,974,536					
Federal Grants & Contracts - Research		1,242,496	1,242,496					
Federal Grants & Contracts - Patient Care		1,547,143	1,547,143					
<b>FEDERAL GRANTS &amp; CONTRACTS SUBTOTAL</b>		<b>15,764,175</b>	<b>15,764,175</b>	-	-	-	-	-
State Grants & Contracts - Instruction		1,420,968	1,420,968					
State Grants & Contracts - Research		6,272,298	6,272,298					
State Grants & Contracts - Patient Care		1,631,418	1,631,418					
<b>STATE GRANTS &amp; CONTRACTS SUBTOTAL</b>		<b>9,324,684</b>	<b>9,324,684</b>	-	-	-	-	-
Local & Private Grants & Contracts - Instruction		72,977	72,977					
Local & Private Grants & Contracts - Research		1,598,628	1,598,628					
Local & Private Grants & Contracts - Patient Care		85,995	85,995					
<b>LOCAL &amp; PRIVATE GRANTS &amp; CONTRACTS SUBTOTAL</b>		<b>1,757,600</b>	<b>1,757,600</b>	-	-	-	-	-
<b>RESTRICTED CURRENT FUNDS - CONTRACTS &amp; GRANTS TOTAL</b>		<b>\$ 26,846,459</b>	<b>\$ 26,846,459</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Federal Government			15,764,175					
State Government			9,324,684					
Private Agencies			1,757,600					
Summary Total			<b>\$ 26,846,459</b>					



**Restricted Gift Funds**



**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
FISCAL YEAR 2024 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
Institutional Advancement	88,185	325,500			(237,315)	1,373,367	1,136,052
Human Resources	21,152	6,300			14,852	15,501	30,353
Trauma & Critical Care Support	-	50,000			(50,000)	9,260,015	9,210,015
Cancer Research Support Fund	90	44,300			(44,210)	57,044	12,834
Lung Cancer Awareness	1,683	1,000			683	13,872	14,555
BHW_Psychology Internship Prog	-	800			(800)	1,196	396
Cystic Fibrosis	-	1,700			(1,700)	27,501	25,801
Radiation Oncology	900	900			-	-	-
North Tyler Clinic	-	1,000			(1,000)	2,739	1,739
Dept of Family Medicine	-	500			(500)	87,055	86,555
Dept of Pulmonology	476,568	27,325			449,243	1,086,167	1,535,410
<b>BUSINESS AFFAIRS SUMMARY</b>	<b>588,578</b>	<b>459,325</b>	<b>-</b>	<b>-</b>	<b>129,253</b>	<b>12,350,138</b>	<b>12,479,391</b>
Division of Academic Affairs	-	32,000			(32,000)	61,617	29,617
Public Affairs	-	750			(750)	1,028	278
Pastoral Care	-	253			(253)	253	-
Nurse-Family Partnership	-	2,000			(2,000)	8,714	6,714
SOM Psychiatry & Behavioral Medicine	-	5,000			(5,000)	1,294,911	1,289,911
Dept of Occ & Environ Health	-	20,066			(20,066)	20,066	-
Dept of Pediatric Pulmonary	-	-			-	65,161	65,161
Dept of Surgery	-	39,320			(39,320)	39,320	-
Medical Library	6,120	8,000			(1,880)	48,836	46,956
Medical Education	-	250			(250)	7,807	7,557
NetNet Operations	4,568	250			4,318	13,332	17,650
Occupational Health Sciences	90,000	7,000			83,000	93,500	176,500
School of Community & Rural Health	-	6,000			(6,000)	6,000	-
Epidemiology & Biostatistics	-	5,120			(5,120)	5,451	331
Community Health and Preventative	50,340	500			49,840	70,620	120,460
Healthcare Policy, Economics & Management	3,180	700			2,480	4,101	6,581
School of Medicine	7,908,975	2,236,457		(1,602,438)	4,070,080	16,094,875	20,164,955
SOM Faculty Affairs and Professional Development -	-	5,000			(5,000)	30,000	25,000
<b>HEALTH AFFAIRS SUMMARY</b>	<b>8,063,183</b>	<b>2,368,666</b>	<b>-</b>	<b>(1,602,438)</b>	<b>4,092,079</b>	<b>17,865,592</b>	<b>21,957,671</b>
Chief Medical Officer	-	1,000			(1,000)	78,305	77,305
Family Medicine	-	10,047			(10,047)	24,483	14,436
Pediatrics Professional	-	2,276			(2,276)	13,657	11,381
DSHS Contract Heartland TB Ctr	3,600	900			2,700	3,155	5,855
Center for Healthy Aging	-	1,000			(1,000)	807,757	806,757
<b>PRACTICE PLAN SUMMARY</b>	<b>3,600</b>	<b>15,223</b>	<b>-</b>	<b>-</b>	<b>(11,623)</b>	<b>927,357</b>	<b>915,734</b>

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
FISCAL YEAR 2024 OPERATING BUDGET  
RESTRICTED CURRENT FUNDS - GIFTS**

<u>Department</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Transfers In (Out)</u>		<u>Excess Income</u>	<u>Estimated Beginning Balance</u>	<u>Estimated Ending Balance</u>
			<u>Debt Service</u>	<u>Other</u>			
Research Administration	-	98,100			(98,100)	270,564	172,464
MAC Research Fund	1,320	5,162			(3,842)	3,842	-
Research Core	480	68,000			(67,520)	554,464	486,944
CMB Section 34	-	1,971			(1,971)	1,971	-
<b>RESEARCH SUMMARY</b>	<b>1,800</b>	<b>173,233</b>	-	-	<b>(171,433)</b>	<b>830,841</b>	<b>659,408</b>
<b>RESTRICTED CURRENT FUNDS - GIFTS TOTAL</b>	<b>8,657,161</b>	<b>3,016,447</b>	-	<b>(1,602,438)</b>	<b>4,038,276</b>	<b>31,973,928</b>	<b>36,012,204</b>

**Restricted Endowment Funds**





**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
FISCAL YEAR 2024 OPERATING BUDGET  
RESTRICTED CURRENT FUNDS - ENDOWMENTS**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Estimated Beginning Balance	Estimated Ending Balance
			Debt Service	Other			
Meystedt Scholarship Fund	1,986	2,890			(904)	4,304	3,400
Care Giver Fund	14,497	5,000			9,497	14,534	24,031
Prince Patient First Fund	6,723	5,000			1,723	7,396	9,119
Camp Fannin Veterans Memorial	1,440	2,000			(560)	3,319	2,759
Elizabeth Guggenheim Nursing Scholarship Endowme	1,821	1,162			659	-	659
Townsend Memorial Scholarship	14,033	9,179			4,854	36,519	41,373
Stephan L Miller Memorial Scholarship Fund	30,138	28,075			2,063	82,233	84,296
Griffin Family Scholarship	1,427	1,000			427	21,111	21,538
Vanderver Nursing Endowment	87,453	50,000			37,453	91,499	128,952
Ann Fleming White Endowment	132,928	175,000			(42,072)	319,926	277,854
Calhoun Scholarship Endowment	1,017	1,000			17	1,835	1,852
Levin Scholarship (Permanent)	1,095	1,095			-	-	-
Levin Scholarship (Quasi)	421	421			-	-	-
The Bill Barrett Chair	15,075	1,000			14,075	19,896	33,971
The Barrett McClenny Chair	15,075	1,000			14,075	20,144	34,219
The LG Buckner & JF Woelkers Scholarship	770	500			270	1,109	1,379
UTTyler Foundation Medical School Scholarship	1,253	800			453	1,806	2,259
Byers Family Foundation Professorship in FM	-	-			-	-	-
<b>BUSINESS AFFAIRS SUBTOTAL</b>	<b>327,152</b>	<b>285,122</b>	<b>-</b>	<b>-</b>	<b>42,030</b>	<b>625,631</b>	<b>667,661</b>
President's Council Income	6,730	10,900			(4,170)	18,929	14,759
Robinson Medical Resident	13,411	19,427			(6,016)	13,445	7,429
B A/Thressie Floyd Endowment	4,460	3,475			985	6,647	7,632
Medical Library- W&W Med Resea	8,534	7,990			544	17,623	18,167
Clemmie Hurst Cobb Mem	1,026	1,280			(254)	2,597	2,343
Volunteer Council End	1,396	17,050			(15,654)	20,620	4,966
Houston Endowment	16,736	6,000			10,736	48,850	59,586
Occupational/Environmental Med	16,516	8,000			8,516	27,065	35,581
Red & Kim Little Healthy Aging	5,344	9,000			(3,656)	20,754	17,098
Ina Brundrette Endowment	406	684			(278)	1,000	722
A. Frank Keynote Lecture Endow	1,780	7,300			(5,520)	8,712	3,192
Kinzie Resident Endowment	10,243	12,486			(2,243)	15,051	12,808
Robert M Rogers Scholarship Endowment	23,753	-			23,753	18,445	42,198
Barrett Scholarship for SOM Students	25,290	-			25,290	19,638	44,928
Dingler Endowment SOM Scholarship	31,317	-			31,317	24,318	55,635
Detwiler School of Medicine Scholarships	-	-			-	-	-
<b>HEALTH AFFAIRS SUBTOTAL</b>	<b>166,942</b>	<b>103,592</b>	<b>-</b>	<b>-</b>	<b>63,350</b>	<b>263,694</b>	<b>327,044</b>
Whole Person Med Chair	17,634	30,000			(12,366)	77,036	64,670
Drs/Res Med Activities	7,097	12,593			(5,496)	13,147	7,651
Isadore Roosth Chair	19,575	3,900			15,675	17,065	32,740

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
FISCAL YEAR 2024 OPERATING BUDGET  
RESTRICTED CURRENT FUNDS - ENDOWMENTS**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Estimated Beginning Balance	Estimated Ending Balance
			Debt Service	Other			
W. A. "Tex" Moncrief Endowment	14,404	16,000			(1,596)	25,910	24,314
W.C. Smith Endowment	1,739	1,186			553	2,167	2,720
Richard Viken Endowment	3,161	6,100			(2,939)	6,439	3,500
Chamblee Cancer Endowment	28,282	60,000			(31,718)	119,612	87,894
Vaughn Geriatric Fellowship	10,010	75,000			(64,990)	65,759	769
Maude Evans Ledbetter Endow	19,438	22,403			(2,965)	41,966	39,001
Buie Medical Ed Endowment Perm	2,279	3,100			(821)	1,813	992
Buie Medical Ed Endowment Quas	2,361	3,100			(739)	4,943	4,204
Ornelas Endow (Perm)	991	2,300			(1,309)	2,033	724
Ornelas Endowment (Quasi)	3,025	7,100			(4,075)	7,232	3,157
<b>PRACTICE PLAN SUBTOTAL</b>	<b>129,996</b>	<b>242,782</b>	<b>-</b>	<b>-</b>	<b>(112,786)</b>	<b>385,122</b>	<b>272,336</b>
BMR - Section 2	10,666	7,400			3,266	8,131	11,397
Leita I Davy Research	4,838	4,838			-	-	-
Cohen Prof Biomed Fund	9,611	18,697			(9,086)	25,818	16,732
Cohen Biomed Rsrch QUASI-Endow	4,349	513			3,836	3,605	7,441
IPF Endowment Chair-Idell	36,894	5,000			31,894	12,000	43,894
Margaret Cain Endowment Chair	77,546	100,000			(22,454)	108,877	86,423
Research Council	1,322	1,650			(328)	2,199	1,871
Cobb Memorial Scholarship	39,147	70,000			(30,853)	116,303	85,450
Ellison Bardis Endowment	2,916	5,000			(2,084)	10,801	8,717
James Byers Cain Rsrch. Endow.	58,172	70,000			(11,828)	134,050	122,222
J. R. Montgomery Prof in Bioch	5,898	15,000			(9,102)	24,519	15,417
Cohen Biomed Research PERM End	5,171	12,000			(6,829)	20,444	13,615
LEDA-Guggenheim Nrsng SchlrsHp	5,037	9,400			(4,363)	15,005	10,642
Juengling Research Endowment	33,074	20,000			13,074	28,348	41,422
<b>RESEARCH SUBTOTAL</b>	<b>294,641</b>	<b>339,498</b>	<b>-</b>	<b>-</b>	<b>(44,857)</b>	<b>510,100</b>	<b>465,243</b>
<b>RESTRICTED CURRENT FUNDS - ENDOWMENTS TOTAL</b>	<b>918,731</b>	<b>970,994</b>	<b>-</b>	<b>-</b>	<b>(52,263)</b>	<b>1,784,547</b>	<b>1,732,284</b>

Endowments	796,397
Chairs & Professorships	174,597
<b>Summary Total</b>	<b>970,994</b>

**Alphabetical  
Index**



**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER  
ALPHABETICAL INDEX BY DEPARTMENT**

<b>DEPARTMENT NAME</b>	<b>PAGE</b>
4 East Behavioral Health.....	E.62
Acute Behavioral Health.....	E.39
Administration.....	E.66
Allergy & Immunology.....	E.38
Anesthesiology.....	E.57
Anesthesiology Residency.....	E.2
Architectural and Construction.....	E.77
Auxiliary Enterprises.....	H.1
Biomedical Engineering.....	E.78
Breast/Women's Wellness Clinic.....	E.56
Budget and Decision Support.....	E.70
Business Affairs.....	E.67
Cardiology Clinic.....	E.49
Cardiology Fellowship Programs.....	E.3
Cardiology Services.....	E.51
Cardio-Pulmonary Services.....	E.35
Case Management.....	E.36
Cellular and Molecular Biology.....	E.6
Cellular and Molecular Biology - Section 16.....	E.22
Cellular and Molecular Biology - Section 18.....	E.22
Cellular and Molecular Biology - Section 2.....	E.19
Cellular and Molecular Biology - Section 20.....	E.23
Cellular and Molecular Biology - Section 21.....	E.23
Cellular and Molecular Biology - Section 22.....	E.23
Cellular and Molecular Biology - Section 23.....	E.24
Cellular and Molecular Biology - Section 24.....	E.24
Cellular and Molecular Biology - Section 25.....	E.24
Cellular and Molecular Biology - Section 26.....	E.25
Cellular and Molecular Biology - Section 28.....	E.25
Cellular and Molecular Biology - Section 29.....	E.13
Cellular and Molecular Biology - Section 30.....	E.26
Cellular and Molecular Biology - Section 31.....	E.25
Cellular and Molecular Biology - Section 32.....	E.26
Cellular and Molecular Biology - Section 33.....	E.27
Cellular and Molecular Biology - Section 34.....	E.27
Cellular and Molecular Biology - Section 35.....	E.27
Cellular and Molecular Biology - Section 37.....	E.28
Cellular and Molecular Biology - Section 38.....	E.28
Cellular and Molecular Biology - Section 39.....	E.28
Cellular and Molecular Biology - Section 4.....	E.19
Cellular and Molecular Biology - Section 6.....	E.19
Cellular and Molecular Biology - Section 7.....	E.20
Cellular and Molecular Biology - Section 8.....	E.20
Cellular and Molecular Biology - Section 9.....	E.20
Center for Clinical Research.....	E.21
Center for Educational Technology.....	E.16
Community Health and Preventive Medicine.....	E.7
Compliance & University Affairs.....	E.68
Contracts Administration.....	E.71
COVID-19 Expenses.....	E.47
CT Scan.....	E.37
Customer Relations.....	E.38
Cystic Fibrosis Clinic.....	E.58
Debt Service.....	E.81
Department of Allergy and Immunology.....	E.46

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER  
ALPHABETICAL INDEX BY DEPARTMENT**

<b>DEPARTMENT NAME</b>	<b>PAGE</b>
Department of Behavioral Health.....	E.63
Department of Cardiology.....	E.42
Department of Emergency Medicine.....	E.45
Department of Endocrinology.....	E.43
Department of Family Medicine.....	E.41
Department of Family Medicine - Lindale.....	E.41
Department of Family Medicine - Overton.....	E.42
Department of Family Medicine - UHC.....	E.41
Department of Gastroenterology.....	E.43
Department of General Internal Medicine.....	E.43
Department of General Pediatrics.....	E.46
Department of Infectious Disease.....	E.45
Department of Medical Oncology.....	E.44
Department of Occupational and Environmental Health.....	E.45
Department of Pediatric Pulmonology.....	E.46
Department of Planning.....	E.66
Department of Pulmonology.....	E.42
Department of Pulmonology (Academic).....	E.18
Department of Radiation Oncology.....	E.44
Department of Radiology.....	E.47
Department of Rheumatology.....	E.44
Department of Surgery.....	E.47
Department of Surgery (Academic).....	E.18
Designated Funds.....	G.1
Designated Tuition Revenue.....	G.5
Emergency Management & Safety.....	E.76
Emergency Room.....	E.53
Endocrinology Clinic.....	E.54
Endoscopy.....	E.49
Environmental Health & Safety.....	E.76
Epidemiology and Biostatistics.....	E.7
ETQCN.....	E.69
Faculty Start-Up Funds.....	E.7
Fam Med Residency - UTH Athens.....	E.11
Family Medicine.....	E.11
Family Medicine Clinic.....	E.39
Food & Nutrition.....	E.60
Gastroenterology Clinic.....	E.57
Gastroenterology Fellowship Program.....	E.1
Gen Preventive Medicine Residency.....	E.3
General Accounting.....	E.70
General Plant.....	E.77
Geriatric Behavioral Health.....	E.62
Graduate Medical Education.....	E.5
Health Promotion and Community Health.....	E.8
Healthcare Policy Management.....	E.8
Heartland National TB Center.....	E.51
Hope Breast Care Center.....	E.37
Hope Center for Clinical Research.....	E.29
Hope Oncology.....	E.51
Hope Pharmacy.....	E.40
Hope Retail Pharmacy.....	E.40
Hospice/Pallative Care Fellowship Program.....	E.3
Housekeeping.....	E.78
Human Resources.....	E.68

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER  
ALPHABETICAL INDEX BY DEPARTMENT**

<b>DEPARTMENT NAME</b>	<b>PAGE</b>
Infectious Disease.....	E.36
Information Security.....	E.68
Information Systems Install.....	E.59
Information Technology (Patient Care Activities).....	E.59
Inpatient Nursing.....	E.32
Institutional Advancement.....	E.67
Institutional Programs (Patient Care).....	E.31
Intensive Care Unit.....	E.32
Internal Audit.....	E.69
Internal Medicine Clinic.....	E.53
Internal Medicine Residency.....	E.1
Lake St Behavioral Health Clinic.....	E.63
Laundry.....	E.60
Materials Management.....	E.59
Medical Education.....	E.4
Medical Library.....	E.17
Mental Health Training Program.....	E.10
MRI.....	E.37
MSRDP Income & Expenses.....	G.4
Net Ctr Rural & Comm Health.....	E.30
North Tyler Clinic.....	E.55
Nursing Service - Education.....	E.32
Occupational and Environmental Medicine.....	E.8
Occupational Health Clinic.....	E.38
Office of Legal Affairs.....	E.70
Office of the President.....	E.66
Outpatient Behavioral Health Clinic.....	E.62
Outpatient Oncology Clinic.....	E.49
Overton Family Practice Clinic.....	E.54
Pastoral Care.....	E.34
Patent Fees.....	E.21
Pathology.....	E.33
Patient Access Center.....	E.40
Patient Financial Services.....	E.31
Patient Service Administration.....	E.35
Pharmacy.....	E.33
Pharmacy - Retail.....	E.36
Police.....	E.76
Public Affairs.....	E.67
Pulmonary Clinic.....	E.50
Pulmonary Infectious Disease Control.....	E.21
Pulmonary Infusion Clinic.....	E.50
Purchasing.....	E.69
Quality & Medical Staff Services.....	E.35
Radiation Oncology.....	E.52
Radiology.....	E.33
Rehabilitation Services.....	E.34
Research Administration.....	E.71
Research Compliance.....	E.18
Residential Care Unit.....	E.39
Restricted Current Funds - Contracts & Grants.....	I.1
Restricted Current Funds - Endowments.....	K.1
Restricted Current Funds - Gifts.....	J.1
Rheumatology Clinic.....	E.53
Rural Psych Residency UTHP.....	E.2

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER  
ALPHABETICAL INDEX BY DEPARTMENT**

<b>DEPARTMENT NAME</b>	<b>PAGE</b>
Service Departments & Revolving Funds.....	F.1
SOM Accred & Educ Planning.....	E.13
SOM Administration.....	E.13
SOM Admissions.....	E.14
SOM Basic Sciences.....	E.29
SOM Behavioral Health.....	E.4
SOM Clinical Affairs.....	E.15
SOM Community Engagement.....	E.15
SOM Dean's Office.....	E.13
SOM Development Support.....	E.71
SOM Faculty Affairs & Professional Development.....	E.14
SOM General Internal Medicine.....	E.4
SOM Medical Education.....	E.14
SOM Student Affairs.....	E.73
SOM Undergraduate Medical Education.....	E.5
Sponsored Programs.....	E.22
Sports Medicine Fellowship.....	E.11
Staff Benefits.....	E.74
Student Services.....	E.73
Summary of Designated Other.....	G.2
Supply, Processing & Distribution.....	E.30
Surgery Clinic.....	E.56
Surgery Residency.....	E.1
Texas Child Mental Health Care Consortium.....	E.65
Transitional Year Residency.....	E.2
Transportation - Vehicle Fleet.....	E.77
Tyler IOP Services.....	E.63
U T Tyler Campus Clinic.....	E.54
University Health Clinic.....	E.55
University Physician Associates Admin.....	E.30
Urology Clinic.....	E.56
UT Health Clinic - Lindale.....	E.50
UTHET Operations.....	E.31
Utilities.....	E.80
Volunteer Services.....	E.34