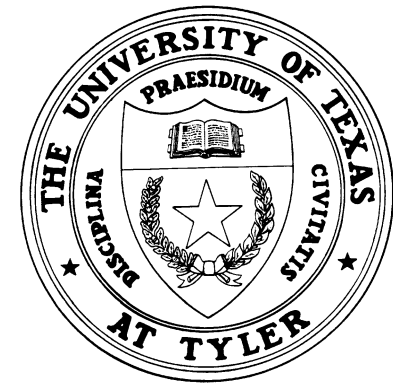

THE UNIVERSITY OF TEXAS AT TYLER (HEALTH SCIENCE CENTER)



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2025

Adopted by the U. T. System Board of Regents
August 22, 2024

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2025 OPERATING BUDGET
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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2025

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 via 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, and 20203).
 - e. New contracts or contract changes involving athletic directors or 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 and 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 and 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 and 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. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - e. Promotions involving tenured faculty (Regents' Rule 20201).
 - f. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).
 - g. 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.

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1 or B.2, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - i. 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 via the 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 – Less than \$5,000,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$10,000,000 (reappropriation of E&G balances approval by the 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 via the 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 – Less than \$2,500,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$5,000,000 (reappropriation of E&G balances approval by the 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 via the 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 – Less than \$500,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$2,500,000 (reappropriation of E&G balances approval by the 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 via the 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.3d.
2. Compensation from the 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 is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate 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, 2025

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. The Executive Council of the Physicians Referral Service will approve all payments.
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 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
2024 - 2025 Operating Budget
All Funds Operating Budget Summary

Fund Group	FY 2024 Adjusted Budget	% of Budget	FY 2025 Budget	% of Budget	Increase/ (Decrease)	% Inc / (% Dec)
Educational and General Fund	\$ 243,090,621	61.8%	\$ 263,475,303	61.5%	\$ 20,384,682	8.4%
Designated Fund	119,230,365	30.3%	141,197,624	32.9%	21,967,259	18.4%
Auxiliary Fund	103,975	—%	20,386	—%	(83,589)	-80.4%
Restricted Fund	30,833,900	7.8%	19,887,750	4.6%	(10,946,150)	-35.5%
Unexpended Plant Fund	—	—%	4,058,126	0.9%	4,058,126	100.0%
Subtotal - Expenditures (All Funds)	<u>\$ 393,258,861</u>	<u>100.0%</u>	<u>\$ 428,639,189</u>	<u>100.0%</u>	<u>\$ 35,380,328</u>	<u>9.0%</u>
Reconciling Adjustments:						
Tuition Discounting	(1,447,497)		(390,099)		1,057,398	-73.1%
Capital Outlay	(4,356,032)		(4,595,207)		(239,175)	5.5%
Debt Principal Transfers	(5,382,000)		(6,447,000)		(1,065,000)	19.8%
Capitalized Lease/SBITA Principal	(1,215,000)		(1,156,900)		58,100	-4.8%
Depreciation Expense	19,140,000		20,024,425		884,425	4.6%
Total	<u>\$ 399,998,332</u>		<u>\$ 436,074,408</u>		<u>\$ 36,076,076</u>	<u>9.0%</u>

The University of Texas Health Science Center at Tyler
 Operating Budget - Expenses by Functional Classification
 Fiscal Year Ending August 31, 2025

Adjusted 2024 Budget	Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2025 Total Operating Budget
Operating Revenues:									
\$ 2,254,473	1,777,775	1,217,543	—	—	—	—	2,995,318	—	2,995,318
(1,447,497)	—	—	—	—	—	—	—	(390,099)	(390,099)
18,656,392	—	1,151,039	—	—	6,355,515	—	7,506,554	—	7,506,554
10,372,944	—	213,759	—	—	14,876,641	—	15,090,400	—	15,090,400
82,466,753	262,400	99,344,869	—	—	3,176,802	—	102,784,071	—	102,784,071
7,905,294	7,072,166	3,425,151	—	—	3,989,584	—	14,486,901	—	14,486,901
172,027,168	190,333,173	—	—	—	—	—	190,333,173	—	190,333,173
22,088,818	—	23,060,888	—	—	—	—	23,060,888	—	23,060,888
112,150	—	—	110,844	—	—	—	110,844	—	110,844
15,847,657	258,334	8,994,983	—	—	24,674	—	9,277,991	—	9,277,991
330,284,152	199,703,848	137,408,232	110,844	—	28,423,216	—	365,646,140	(390,099)	365,256,041
Operating Expenses:									
19,850,145	17,741,663	2,019,320	—	—	633,637	—	20,394,620	(50,000)	20,344,620
12,256,969	11,481,753	827,842	—	—	168,170	—	12,477,765	—	12,477,765
41,538,759	9,643,428	6,968,831	—	—	17,173,155	1,145,933	34,931,347	(750,000)	34,181,347
—	—	—	—	—	—	—	—	—	—
276,942,997	189,191,478	128,396,198	—	—	525,273	2,895,135	321,008,084	(4,809,797)	316,198,287
16,506,902	13,984,183	2,725,693	—	—	429,568	—	17,139,444	—	17,139,444
987,215	916,158	99,091	—	—	—	—	1,015,249	—	1,015,249
10,978,025	11,154,400	—	—	—	—	—	11,154,400	(238,410)	10,915,990
135,405	319,216	160,649	—	—	957,947	—	1,437,812	(390,099)	1,047,713
103,975	—	—	20,386	—	—	17,058	37,444	—	37,444
19,140,000	—	—	—	—	—	—	—	20,024,425	20,024,425
398,440,392	254,432,279	141,197,624	20,386	—	19,887,750	4,058,126	419,596,165	13,786,119	433,382,284
(68,156,240)	(54,728,431)	(3,789,392)	90,458	—	8,535,466	(4,058,126)	(53,950,025)	(14,176,218)	(68,126,243)
Budgeted Nonoperating Revenues (Expenses):									
55,405,619	55,305,768	—	—	—	—	—	55,305,768	—	55,305,768
—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—
8,657,161	—	—	—	—	8,743,733	—	8,743,733	—	8,743,733
4,299,201	2,973	4,058,451	—	—	1,302,277	—	5,363,701	—	5,363,701
—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—
68,361,981	55,308,741	4,058,451	—	—	10,046,010	—	69,413,202	—	69,413,202
Transfers and Other:									
3,657,307	3,989,584	—	—	—	—	—	3,989,584	—	3,989,584
—	—	—	—	—	—	—	—	—	—
(1,557,940)	(2,596,024)	—	—	—	—	—	(2,596,024)	(96,100)	(2,692,124)
(6,597,000)	(6,447,000)	—	—	—	—	—	(6,447,000)	(1,156,900)	(7,603,900)
—	4,473,130	(6,888,757)	—	—	(1,642,499)	4,058,126	—	—	—
(4,497,633)	(580,310)	(6,888,757)	—	—	(1,642,499)	4,058,126	(5,053,440)	(1,253,000)	(6,306,440)
\$ (4,291,892)	—	(6,619,698)	90,458	—	16,938,977	—	10,409,737	(15,429,218)	(5,019,481)
\$ 402,303,440	259,002,173	141,466,683	110,844	—	38,469,226	—	439,048,926	(390,099)	438,658,827
(399,998,332)	(257,028,303)	(141,197,624)	(20,386)	—	(19,887,750)	(4,058,126)	(422,192,189)	(13,882,219)	(436,074,408)
\$ 2,305,108	1,973,870	269,059	90,458	—	18,581,476	(4,058,126)	16,856,737	(14,272,318)	2,584,419

The University of Texas Health Science Center at Tyler
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2025

	<u>FY 2024</u>	<u>FY 2025</u>
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	1,447,497	390,099
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>1,447,497</u>	<u>390,099</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	1,447,497	390,099
Auxiliary Enterprises	—	—
Total Reduction of Expenses	<u>1,447,497</u>	<u>390,099</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	100,000	50,000
Academic Support	—	—
Research	970,000	750,000
Public Service	—	—
Hospitals and Clinics	3,165,089	3,556,797
Institutional Support	—	—
Student Services	—	—
Operation and Maintenance of Plant	120,943	238,410
Scholarships and Fellowships	—	—
Auxiliary Enterprises	—	—
Total	<u>4,356,032</u>	<u>4,595,207</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	1,265,000	1,253,000
Institutional Support	—	—
Student Services	—	—
Operation and Maintenance of Plant	—	—
Scholarships and Fellowships	—	—
Auxiliary Enterprises	—	—
Total	<u>1,265,000</u>	<u>1,253,000</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	50,000	96,100
Lease/SBITA Principal (Reclassified from Functional Expenses)	1,215,000	1,156,900
Total	<u>1,265,000</u>	<u>1,253,000</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	1,165,000	1,060,800
Depreciation and Amortization - All Other	17,975,000	18,963,625
	<u>19,140,000</u>	<u>20,024,425</u>
5) Transfers for Debt Service - Principal	<u>5,382,000</u>	<u>6,447,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(1,447,497)	(390,099)
Net (Increase) Decrease in Expenses	(12,121,471)	(13,882,219)
Net Increase (Decrease) in Budget Surplus	<u>(13,568,968)</u>	<u>(14,272,318)</u>

The University of Texas Health Science Center at Tyler
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2025

Adjusted 2024 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2025 Total Operating Budget
Operating Revenues:										
\$	2,254,473	Tuition and Fees	1,777,775	1,217,543	—	—	—	2,995,318	0	2,995,318
	(1,447,497)	Less Discounts and Allowances	—	—	—	—	—	—	(390,099)	(390,099)
	18,656,392	Federal Sponsored Programs	—	1,151,039	—	—	6,355,515	7,506,554	—	7,506,554
	10,372,944	State Sponsored Programs	—	213,759	—	—	14,876,641	15,090,400	—	15,090,400
	82,466,753	Local and Private Sponsored Programs	262,400	99,344,869	—	—	3,176,802	102,784,071	—	102,784,071
	7,905,294	Net Sales and Services of Educational Activities	7,072,166	3,425,151	—	—	3,989,584	14,486,901	—	14,486,901
	172,027,168	Net Sales and Services of Hospital and Clinics	190,333,173	—	—	—	—	190,333,173	—	190,333,173
	22,088,818	Net Professional Fees	—	23,060,888	—	—	—	23,060,888	—	23,060,888
	112,150	Net Auxiliary Enterprises	—	—	110,844	—	—	110,844	—	110,844
	15,847,657	Other Operating Revenues	258,334	8,994,983	—	—	24,674	9,277,991	—	9,277,991
	<u>330,284,152</u>	Total Operating Revenues	<u>199,703,848</u>	<u>137,408,232</u>	<u>110,844</u>	<u>—</u>	<u>28,423,216</u>	<u>365,646,140</u>	<u>(390,099)</u>	<u>365,256,041</u>
Operating Expenses:										
	129,378,612	Compensation - Faculty	37,835,764	107,692,960	—	—	8,871,575	154,400,299	—	154,400,299
	77,558,538	Compensation - Non-Faculty	63,115,405	8,577,216	—	—	5,318,239	77,010,860	—	77,010,860
	3,275,350	Wages	1,597,830	1,840,296	—	—	224,593	3,662,719	—	3,662,719
	53,201,504	Benefits	32,006,981	19,872,263	—	—	3,029,589	54,908,833	—	54,908,833
	263,414,004	Personnel Costs	134,555,980	137,982,735	—	—	17,443,996	289,982,711	—	289,982,711
	3,311,586	Utilities	3,074,701	—	1,443	—	—	3,076,144	—	3,076,144
	1,582,902	Scholarships and Fellowships	118,375	—	—	—	1,171,258	1,289,633	—	1,289,633
	(1,447,497)	Less Discounts and Allowances	—	—	—	—	—	—	(390,099)	(390,099)
	118,060,429	Operations, Maintenance and Travel	116,683,223	3,214,889	18,943	—	1,272,496	125,247,677	—	125,247,677
	(5,621,032)	Less Capitalized Portion and Cap Lease/SBITA Activity	—	—	—	—	—	—	(5,848,207)	(5,848,207)
	19,140,000	Depreciation and Amortization	—	—	—	—	—	—	20,024,425	20,024,425
	<u>398,440,392</u>	Total Operating Expenses	<u>254,432,279</u>	<u>141,197,624</u>	<u>20,386</u>	<u>—</u>	<u>19,887,750</u>	<u>419,596,165</u>	<u>13,786,119</u>	<u>433,382,284</u>
	<u>(68,156,240)</u>	Operating Surplus/Deficit	<u>(54,728,431)</u>	<u>(3,789,392)</u>	<u>90,458</u>	<u>—</u>	<u>8,535,466</u>	<u>(4,058,126)</u>	<u>(14,176,218)</u>	<u>(68,126,243)</u>
Budgeted Nonoperating Revenues (Expenses):										
	55,405,619	State Appropriations	55,305,768	—	—	—	—	55,305,768	—	55,305,768
	—	Federal Sponsored Programs - Nonoperating	—	—	—	—	—	—	—	—
	—	State/Local Sponsored Programs - Nonoperating	—	—	—	—	—	—	—	—
	8,657,161	Gifts in Support of Operations	—	—	—	—	8,743,733	8,743,733	—	8,743,733
	4,299,201	Net Investment Income	2,973	4,058,451	—	—	1,302,277	5,363,701	—	5,363,701
	—	Other Non-Operating Revenue	—	—	—	—	—	—	—	—
	—	Other Non-Operating (Expenses)	—	—	—	—	—	—	—	—
	<u>68,361,981</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>55,308,741</u>	<u>4,058,451</u>	<u>—</u>	<u>—</u>	<u>10,046,010</u>	<u>69,413,202</u>	<u>—</u>	<u>69,413,202</u>
Transfers and Other:										
	3,657,307	AUF/Approp/Other Transfers Received for Operations	3,989,584	—	—	—	—	3,989,584	—	3,989,584
	—	AUF/Approp/Other Transfers (Made) for Operations	—	—	—	—	—	—	—	—
	(1,557,940)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	(2,596,024)	—	—	—	—	(2,596,024)	(96,100)	(2,692,124)
	(6,597,000)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	(6,447,000)	—	—	—	—	(6,447,000)	(1,156,900)	(7,603,900)
	—	Budget Transfers Within the Institution	4,473,130	(6,888,757)	—	—	(1,642,499)	4,058,126	—	—
	<u>(4,497,633)</u>	Total Transfers and Other	<u>(580,310)</u>	<u>(6,888,757)</u>	<u>—</u>	<u>—</u>	<u>(1,642,499)</u>	<u>(5,053,440)</u>	<u>(1,253,000)</u>	<u>(6,306,440)</u>
\$	<u>(4,291,892)</u>	Budget Surplus (Deficit)	<u>—</u>	<u>(6,619,698)</u>	<u>90,458</u>	<u>—</u>	<u>16,938,977</u>	<u>10,409,737</u>	<u>(15,429,218)</u>	<u>(5,019,481)</u>
\$	402,303,440	Total Revenues and AUF/Approp/Other Operating Trsfrs	259,002,173	141,466,683	110,844	—	38,469,226	439,048,926	(390,099)	438,658,827
\$	(399,998,332)	Total Expenses and Transfers for Interest	(257,028,303)	(141,197,624)	(20,386)	—	(19,887,750)	(422,192,189)	(13,882,219)	(436,074,408)
\$	<u>2,305,108</u>	Excess (Deficiency) of Revenue over Expenses	<u>1,973,870</u>	<u>269,059</u>	<u>90,458</u>	<u>—</u>	<u>18,581,476</u>	<u>16,856,737</u>	<u>(14,272,318)</u>	<u>2,584,419</u>

The University of Texas Health Science Center at Tyler
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2025

	FY 2024	FY 2025
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	1,447,497	390,099
Net Auxiliary Activities	—	—
Total Reduction of Revenue	1,447,497	390,099
Reduction of Scholarship Expenses in:	1,447,497	390,099
2) Capital Outlay Included in Budgeted Fund Totals	4,356,032	4,595,207
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	1,265,000	1,253,000
Lease/SBITA Interest (Reclassified from O&M)	50,000	96,100
Lease/SBITA Principal (Reclassified from O&M)	1,215,000	1,156,900
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	19,140,000	20,024,425
5) Transfers for Debt Service - Principal	5,382,000	6,447,000
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(1,447,497)	(390,099)
Net (Increase) Decrease in Expenditures	(12,121,471)	(13,882,219)
Net Increase (Decrease) in Budget Surplus	(13,568,968)	(14,272,318)

**Educational and
General Funds**

The University of Texas Health Science Center at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2024 with 2025 Budget

	Adjusted 2024	2025	Increase or (Decrease) Amount	Percent
METHOD OF FINANCING				
GENERAL REVENUE				
General Appropriations Act	\$ 57,403,998	\$ 57,353,598	\$ (50,400)	-0.1 %
GAA Article IX Appropriation	—	—	—	— %
Less CCAP Bond Debt Svc Trsfrd to UT System	(8,463,855)	(8,413,455)	50,400	-0.6 %
Transfer from Higher Education Group Insurance	3,549,670	3,549,670	—	— %
Benefits Paid By the State	2,915,806	2,815,955	(99,851)	-3.4 %
Subtotal - General Revenue	55,405,619	55,305,768	(99,851)	-0.2 %
ESTIMATED EDUCATIONAL & GENERAL INCOME				
Tuition	1,091,174	1,777,775	686,601	62.9 %
Tuition	1,091,174	1,777,775	686,601	62.9 %
Interest on Time Deposits	39,176	2,973	(36,203)	-92.4 %
Interest on Time Deposits	39,176	2,973	(36,203)	-92.4 %
Other Income	6,256,476	7,592,899	1,336,423	21.4 %
Income from Patients	172,016,677	190,333,174	18,316,497	10.6 %
Patient Income	146,685,159	162,628,346	15,943,187	10.9 %
Retail Pharmacy	25,331,518	27,704,828	2,373,310	9.4 %
Transfers of E&G Income	(41,543)	(266,667)	(225,124)	541.9 %
Transfer for Texas Public Education Grants	(41,543)	(266,667)	(225,124)	541.9 %
Subtotal - Estimated Educational & General Income	179,361,960	199,440,154	20,078,194	11.2 %
OTHER SOURCES				
Transfers from/to Other Funds	4,665,735	4,739,797	74,062	1.6 %
Trsfr from Des Funds- Overhead on Sponsored Projects	3,063,297	3,097,298	34,001	1.1 %
Transfer from Other Funds	1,602,438	1,642,499	40,061	2.5 %
State/Federal Grants, Contracts and Transfers	3,657,307	3,989,584	332,277	9.1 %
THECB Trsfr - Tx Child Mntl Hlth Care Consortium	3,657,307	3,989,584	332,277	9.1 %
Subtotal - Other Sources	8,323,042	8,729,381	406,339	4.9 %
TOTAL RESOURCES	\$ 243,090,621	\$ 263,475,303	\$ 20,384,682	8.4 %

The University of Texas Health Science Center at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2024 with 2025 Budget

	Adjusted	2025	Increase or (Decrease)	
	2024		Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	14,893,331	16,621,337	1,728,006	11.6%
Faculty Salaries	10,975,926	12,249,413	1,273,487	11.6%
Departmental Operating Expense	2,364,345	2,638,669	274,324	11.6%
Instructional Administration	1,553,060	1,733,255	180,195	11.6%
Graduate School of Biomedical Sciences	755,945	1,079,013	323,068	42.7%
Faculty Salaries	288,442	692,387	403,945	140.0%
Departmental Operating Expense	467,503	386,626	(80,877)	-17.3%
Instructional Administration	—	—	—	—%
School of Health Professions	2,879,670	3,061,884	182,214	6.3%
Faculty Salaries	2,305,926	2,549,121	243,195	10.5%
Departmental Operating Expense	573,744	512,763	(60,981)	-10.6%
Instructional Administration	—	—	—	—%
Library	761,872	781,801	19,929	2.6%
Organized Activities	140,207	215,763	75,556	53.9%
Special Items - Instructional Support	4,427,405	4,244,528	(182,877)	-4.1%
Mental Health Training Pgms	2,351,521	2,351,521	—	—%
Family Practice Residency Training	2,075,884	1,893,007	(182,877)	-8.8%
Subtotal - Instruction and Academic Support	23,858,430	26,004,326	2,145,896	9.0%
<u>RESEARCH</u>				
Research Enhancement	7,955,695	8,651,676	695,981	8.7%
Research Enhancement	7,955,695	8,651,676	695,981	8.7%
Subtotal - Research	7,955,695	8,651,676	695,981	8.7%
<u>HEALTH CARE</u>				
Patient Care Activities	138,264,834	148,262,163	9,997,329	7.2%
Patient Care Activities & Chest Disease Center Ops	138,264,834	148,262,163	9,997,329	7.2%
Special Items - Health Care	11,408,289	11,894,651	486,362	4.3%
Texas Child Mental Health Care Consortium	2,827,434	3,051,990	224,556	7.9%
Mental Health Training Pgms	8,580,855	8,842,661	261,806	3.1%
Subtotal - Health Care	149,673,123	160,156,814	10,483,691	7.0%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	11,659,235	12,608,008	948,773	8.1%

The University of Texas Health Science Center at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2024 with 2025 Budget

	Adjusted		Increase or (Decrease)	
	2024	2025	Amount	Percent
Subtotal - Institutional Support	11,659,235	12,608,008	948,773	8.1%
<u>STUDENT SERVICES</u>				
Student Services	794,770	883,727	88,957	11.2%
Subtotal - Student Services	794,770	883,727	88,957	11.2%
<u>STAFF BENEFITS</u>				
Staff Benefits	31,920,574	33,104,008	1,183,434	3.7%
Old Age and Survivors Insurance	6,553,789	6,796,766	242,977	3.7%
Staff Group Insurance Premiums	12,811,415	13,286,390	474,975	3.7%
Longevity Pay	674,324	699,324	25,000	3.7%
Workers Compensation Insurance	107,582	111,571	3,989	3.7%
Retirement Contributions	11,446,350	11,870,716	424,366	3.7%
Unemployment Compensation Insurance	119,449	123,877	4,428	3.7%
Accrued Vacation and Sick Leave	207,665	215,364	7,699	3.7%
Subtotal - Staff Benefits	31,920,574	33,104,008	1,183,434	3.7%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	10,338,854	13,023,720	2,684,866	26.0%
Plant Support Services	7,164,489	8,651,406	1,486,917	20.8%
Utilities	3,174,365	4,372,314	1,197,949	37.7%
Special Items - O&M of Plant	6,889,940	9,043,024	2,153,084	31.2%
Debt Service - Equipment	6,889,940	9,043,024	2,153,084	31.2%
Subtotal - Operation & Maintenance of Plant	17,228,794	22,066,744	4,837,950	28.1%
TOTAL BUDGETED EXPENDITURES	243,090,621	263,475,303	20,384,682	8.4%
GRAND TOTAL	243,090,621	263,475,303	20,384,682	8.4%
Excess of Resources Over Estimated Expenditures	—	—		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	—	—		
Operating Budget	—	—		
Estimated Unappropriated Balance, August 31:	\$ —	\$ —		

The University of Texas Health Science Center at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Financing

	Adjusted 2025	Method of Financing		
		General Revenue	Other E&G	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	16,621,337	877,572	15,743,765	—
Faculty Salaries	12,249,413	563,125	11,686,288	—
Departmental Operating Expense	2,638,669	139,316	2,499,353	—
Instructional Administration	1,733,255	175,131	1,558,124	—
Graduate School of Biomedical Sciences	1,079,013	477,697	601,316	—
Faculty Salaries	692,387	306,531	385,856	—
Departmental Operating Expense	386,626	171,166	215,460	—
Instructional Administration	—	—	—	—
School of Health Professions	3,061,884	1,709,818	1,352,066	—
Faculty Salaries	2,549,121	1,423,481	1,125,640	—
Departmental Operating Expense	512,763	286,337	226,426	—
Instructional Administration	—	—	—	—
Library	781,801	—	781,801	—
Organized Activities	215,763	—	215,763	—
Special Items - Instructional Support	4,244,528	3,122,967	1,121,561	—
Mental Health Training Pgms	2,351,521	2,351,521	—	—
Family Practice Residency Training	1,893,007	771,446	1,121,561	—
Subtotal - Instruction and Academic Support	26,004,326	6,188,054	19,816,272	—
<u>RESEARCH</u>				
Research Enhancement	8,651,676	1,737,558	6,914,118	—
Research Enhancement	8,651,676	1,737,558	6,914,118	—
Subtotal - Research	8,651,676	1,737,558	6,914,118	—
<u>HEALTH CARE</u>				
Patient Care Activities	148,262,163	33,459,704	114,802,459	—
Patient Care Activities & Chest Disease Center Ops	148,262,163	33,459,704	114,802,459	—
Special Items - Health Care	11,894,651	4,378,479	4,464,182	3,051,990
Texas Child Mental Health Care Consortium	3,051,990	—	—	3,051,990
Mental Health Training Pgms	8,842,661	4,378,479	4,464,182	—
Subtotal - Health Care	160,156,814	37,838,183	119,266,641	3,051,990

The University of Texas Health Science Center at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Financing

	Adjusted 2025	Method of Financing		
		General Revenue	Other E&G	Other Sources
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	12,608,008	2,868,244	9,350,877	388,887
Subtotal - Institutional Support	12,608,008	2,868,244	9,350,877	388,887
<u>STUDENT SERVICES</u>				
Student Services	883,727	—	883,727	—
Subtotal - Student Services	883,727	—	883,727	—
<u>STAFF BENEFITS</u>				
Staff Benefits	33,104,008	6,673,729	25,441,973	988,306
Old Age and Survivors Insurance	6,796,766	1,018,520	5,425,297	352,949
Staff Group Insurance Premiums	13,286,390	3,549,670	9,736,720	—
Longevity Pay	699,324	209,953	489,371	—
Workers Compensation Insurance	111,571	33,495	78,076	—
Retirement Contributions	11,870,716	1,778,871	9,472,978	618,867
Unemployment Compensation Insurance	123,877	18,564	88,823	16,490
Accrued Vacation and Sick Leave	215,364	64,656	150,708	—
Subtotal - Staff Benefits	33,104,008	6,673,729	25,441,973	988,306
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	13,023,720	—	13,023,720	—
Plant Support Services	8,651,406	—	8,651,406	—
Utilities	4,372,314	—	4,372,314	—
Special Items - O&M of Plant	9,043,024	—	4,742,826	4,300,198
Debt Service - Equipment	9,043,024	—	4,742,826	4,300,198
Subtotal - Operation & Maintenance of Plant	22,066,744	—	17,766,546	4,300,198
TOTAL BUDGETED EXPENDITURES	263,475,303	55,305,768	199,440,154	8,729,381
GRAND TOTAL	\$ 263,475,303	\$ 55,305,768	\$ 199,440,154	\$ 8,729,381

This Schedule complies with Article III, Section 6 of the General Appropriations Act.

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2025 OPERATING BUDGET
SUMMARY OF INSTRUCTION AND ACADEMIC SUPPORT**

	FY 2024				FY 2025			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Tyler School of Medicine	14,893,331	10,975,926	2,364,345	1,553,060	17,056,096	12,548,132	2,602,980	1,904,985
Biomedical Sciences Training	755,945	288,442	467,503	-	833,303	319,729	513,575	-
School of Health Professions	2,879,670	2,305,926	573,744	-	2,938,520	2,343,243	595,277	-
Organized Activities Related to Instruction	140,207	-	-	140,207	404,280	-	-	404,280
TOTAL INSTRUCTION AND ACADEMIC SUPPORT	18,669,153	13,570,294	3,405,592	1,693,267	21,232,200	15,211,104	3,711,831	2,309,265

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
TYLER SCHOOL OF MEDICINE								
Surgery Residency								
14000-3350								
Faculty	0.40	131,032		131,032	0.40	186,167		186,167
Administrative & Professional	0.03	3,741		3,741	0.03	3,763		3,763
Classified Personnel	1.00	61,298		61,298	1.00	62,054		62,054
Hourly Wages				-				-
Utilities			850	850			1,548	1,548
Maintenance & Operation			101,965	101,965			84,500	84,500
Travel			9,600	9,600			4,701	4,701
	1.43	196,071	112,415	308,486	1.43	251,984	90,749	342,733
Internal Medicine Residency								
14000-3355								
Faculty	19.60	1,685,900		1,685,900	19.60	2,462,457		2,462,457
Administrative & Professional	0.22	24,916		24,916	0.22	25,062		25,062
Classified Personnel	2.00	90,841		90,841	2.00	72,097		72,097
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			227,345	227,345			281,156	281,156
Travel			13,500	13,500			14,296	14,296
	21.82	1,801,657	240,845	2,042,502	21.82	2,559,616	295,451	2,855,068
Gastroenterology Fellowship Program								
14000-3356								
Faculty	2.00	127,720		127,720	2.00	231,993		231,993
Administrative & Professional				-				-
Classified Personnel				-		19,993		19,993
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			24,000	24,000			6,412	6,412
Travel			1,500	1,500			3,521	3,521
	2.00	127,720	25,500	153,220	2.00	251,985	9,932	261,918

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Transitional Year Residency 14000-3357								
Faculty	12.00	729,240		729,240	12.00	887,394		887,394
Administrative & Professional Classified Personnel				-		21,762		21,762
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			74,905	74,905			19,685	19,685
Travel			1,500	1,500				-
	<u>12.00</u>	<u>729,240</u>	<u>76,405</u>	<u>805,645</u>	<u>12.00</u>	<u>909,156</u>	<u>19,685</u>	<u>928,840</u>
Rural Psych Residency UTHP 14000-3365								
Faculty	0.02	9,360		9,360	0.02	233,473		233,473
Administrative & Professional Classified Personnel	0.02	2,494		2,494	0.02	2,508		2,508
Hourly Wages	0.50	21,781		21,781	0.50	33,225		33,225
Utilities				-				-
Maintenance & Operation			73,680	73,680			54,494	54,494
Travel			16,500	16,500			35,165	35,165
	<u>0.54</u>	<u>33,635</u>	<u>90,180</u>	<u>123,815</u>	<u>0.54</u>	<u>269,206</u>	<u>89,659</u>	<u>358,865</u>
Anesthesiology Residency 14000-3370								
Faculty				-		100,101		100,101
Administrative & Professional Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			51,650	51,650			4,652	4,652
Travel			4,080	4,080			1,880	1,880
	<u>-</u>	<u>-</u>	<u>55,730</u>	<u>55,730</u>	<u>-</u>	<u>100,101</u>	<u>6,532</u>	<u>106,633</u>

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Gen Preventive Medicine Residency								
14000-3375								
Faculty	4.79	425,390		425,390	4.79	522,741		522,741
Administrative & Professional				-				-
Classified Personnel	0.12	9,958		9,958	0.12	10,027		10,027
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			63,283	63,283			24,262	24,262
Travel			11,760	11,760			31,690	31,690
	<u>4.91</u>	<u>435,348</u>	<u>75,043</u>	<u>510,391</u>	<u>4.91</u>	<u>532,768</u>	<u>55,953</u>	<u>588,721</u>
Occupational Med Residency								
14000-3377								
Faculty				-		220,514		220,514
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			4,542	4,542
Travel				-				-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>220,514</u>	<u>4,542</u>	<u>225,056</u>
Hemato/Oncology Fellowship								
14000-3381								
Faculty				-		3,364		3,364
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,364</u>	<u>-</u>	<u>3,364</u>

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Cardiology Fellowship Program								
14000-3385								
Faculty	1.84	127,720		127,720	1.84	146,933		146,933
Administrative & Professional				-				-
Classified Personnel				-		26,645		26,645
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			29,400	29,400			30,325	30,325
Travel			5,200	5,200			3,291	3,291
	1.84	127,720	34,600	162,320	1.84	173,578	33,615	207,193
Hospice/Pallative Care Fellowship Program								
14000-3390								
Faculty				-		153,580		153,580
Administrative & Professional				-				-
Classified Personnel				-		26,646		26,646
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			28,100	28,100			31,251	31,251
Travel			5,200	5,200			8,501	8,501
	-	-	33,300	33,300	-	180,226	39,753	219,978
SOM Family Medicine								
14000-3500								
Faculty				-		26,522		26,522
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	-	-	-	-	-	26,522	-	26,522

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
SOM Dept of Pulm/Critical Care								
14000-3510								
Faculty				-		9,921		9,921
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	-	-	-	-	-	9,921	-	9,921
SOM General Internal Medicine								
14000-3515								
Faculty	0.13	25,750		25,750	0.13	475,893		475,893
Administrative & Professional				-		38,084		38,084
Classified Personnel	2.00	122,315		122,315	2.00	69,836		69,836
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			7,000	7,000			2,943	2,943
Travel			7,800	7,800			180	180
	2.13	148,065	14,800	162,865	2.13	583,814	3,122	586,936
SOM Dept of Emergency Medicine								
14000-3540								
Faculty				-		475,893		475,893
Administrative & Professional				-		38,084		38,084
Classified Personnel				-		69,836		69,836
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	-	-	-	-	-	583,814	-	583,814

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
SOM Children & Women Health								
14000-3555								
Faculty	-			-		140,640		140,640
Administrative & Professional	-			-		23		23
Classified Personnel	-			-		16,022		16,022
Hourly Wages	-			-				-
Utilities	-			-				-
Maintenance & Operation	-			-			3,711	3,711
Travel	-			-				-
	-	-	-	-	-	156,686	3,711	160,396
SOM Neurosurgery								
14000-3571								
Faculty	-			-				-
Administrative & Professional	-			-		33,752		33,752
Classified Personnel	-			-				-
Hourly Wages	-			-				-
Utilities	-			-				-
Maintenance & Operation	-			-				-
Travel	-			-				-
	-	-	-	-	-	33,752	-	33,752
SOM Surgery								
14000-3580								
Faculty	-			-		117,909		117,909
Administrative & Professional	-			-				-
Classified Personnel	-			-				-
Hourly Wages	-			-				-
Utilities	-			-				-
Maintenance & Operation	-			-				-
Travel	-			-				-
	-	-	-	-	-	117,909	-	117,909

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
SOM Anesthesiology								
14000-3585								
Faculty				-		84,872		84,872
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	-	-	-	-	-	84,872	-	84,872
SOM Ob/Gyn								
14000-3586								
Faculty				-		73,800		73,800
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			734	734
Travel				-			1,562	1,562
	-	-	-	-	-	73,800	2,295	76,095
SOM Behavioral Health								
14000-3595								
Faculty	0.35	162,000		162,000				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	0.35	162,000	-	162,000	-	-	-	-

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Medical Education								
14000-4101								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			51,400	51,400			58,586	58,586
Travel			400	400				-
	-	-	51,800	51,800	-	-	58,586	58,586
Graduate Medical Education								
14000-4109								
Faculty	-	21,778		21,778	-			-
Administrative & Professional	0.26	28,523		28,523	0.26	28,690		28,690
Classified Personnel	2.20	113,691		113,691	2.20	106,406		106,406
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			29,150	29,150			32,601	32,601
Travel			7,260	7,260			6,522	6,522
	2.46	163,992	36,410	200,402	2.46	135,096	39,123	174,219
Public Health - HSC								
14000-5205								
Faculty				-		16,113		16,113
Administrative & Professional				-		89		89
Classified Personnel				-		21,947		21,947
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			3,778	3,778
Travel				-				-
	-	-	-	-	-	38,149	3,778	41,927

INSTRUCTION

SOM Undergraduate Medical Education

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
14000-5520								
Faculty	5.46	712,674		712,674	5.46	1,826,650		1,826,650
Administrative & Professional	2.00	254,121		254,121	2.00	208,118		208,118
Classified Personnel	2.80	180,662		180,662	2.80	277,108		277,108
Hourly Wages				-		64,243		64,243
Utilities				-				-
Maintenance & Operation			585,896	585,896			514,877	514,877
Travel			17,080	17,080			13,093	13,093
	<u>10.26</u>	<u>1,147,457</u>	<u>602,976</u>	<u>1,750,433</u>	<u>10.26</u>	<u>2,376,120</u>	<u>527,969</u>	<u>2,904,089</u>
SOM SMILE Center								
14000-5550								
Faculty				-		93,544		93,544
Administrative & Professional				-		28,023		28,023
Classified Personnel				-		14,479		14,479
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>136,046</u>	<u>-</u>	<u>136,046</u>
TYLER SCHOOL OF MEDICINE								
Subtotal Faculty	46.59	4,158,564.00	-	4,158,564.00	34.24	8,490,474.02	-	7,603,080.39
Subtotal Administrative & Professional	2.53	313,795.00	-	313,795.00	2.53	406,197.18	-	427,959.26
Subtotal Classified Personnel	10.62	600,546.00	-	600,546.00	10.62	848,083.37	-	826,321.28
Subtotal Wages	-	-	-	-	-	64,243.48	-	64,243.48
Subtotal Utilities	-	-	75,755.00	75,755.00	-	-	1,548.49	21,233.20
Subtotal Maintenance & Operation	-	-	1,274,369.00	1,274,369.00	-	-	1,158,507.04	1,138,822.32
Subtotal Travel	-	-	99,880.00	99,880.00	-	-	124,400.07	124,400.07
Subtotal Tyler School of Medicine	<u>59.74</u>	<u>5,072,905</u>	<u>1,450,004</u>	<u>6,522,909</u>	<u>47.39</u>	<u>9,808,998</u>	<u>1,284,456</u>	<u>10,206,060</u>

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
BIOMEDICAL SCIENCES TRAINING								
Occupational Health Sciences								
14000-4213								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	-	-	-	-	-	-	-	-
Cellular and Molecular Biology								
14000-5101								
Faculty	2.11	288,442		288,442	2.11	319,729		319,729
Administrative & Professional				-				-
Classified Personnel	2.00	90,590		90,590	2.00	89,667		89,667
Hourly Wages	8.94	326,119		326,119	8.94	381,412		381,412
Utilities				-				-
Maintenance & Operation			43,844	43,844			37,729	37,729
Travel			6,950	6,950			4,766	4,766
	13.05	705,151	50,794	755,945	13.05	790,808	42,495	833,303
BIOMEDICAL SCIENCES TRAINING								
Subtotal Faculty	2.11	288,442	-	288,442	2.11	319,729	-	319,729
Subtotal Administrative & Professional	-	-	-	-	-	-	-	-
Subtotal Classified Personnel	2.00	90,590	-	90,590	2.00	89,667	-	89,667
Subtotal Wages	8.94	326,119	-	326,119	8.94	381,412	-	381,412
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	43,844	43,844	-	-	37,729	37,729
Subtotal Travel	-	-	6,950	6,950	-	-	4,766	4,766
Subtotal Biomedical Sciences Training	13.05	705,151	50,794	755,945	13.05	790,808	42,495	833,303

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
SCHOOL OF HEALTH PROFESSIONS								
Community Health and Preventive Medicine								
14000-5201								
Faculty	0.50	294,000		294,000	0.50	418,081		418,081
Administrative & Professional				-		221		221
Classified Personnel	2.25	58,245		58,245	2.25	70,186		70,186
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			32,900	32,900			48,542	48,542
Travel			20,000	20,000			15,808	15,808
	<u>2.75</u>	<u>352,245</u>	<u>52,900</u>	<u>405,145</u>	<u>2.75</u>	<u>488,488</u>	<u>64,350</u>	<u>552,838</u>
Public Health - HSC								
14000-5205								
Faculty				-	2.61	632,949		632,949
Administrative & Professional				-		143		143
Classified Personnel				-	1.00	46,224		46,224
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			9,559	9,559
Travel				-			787	787
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3.61</u>	<u>679,316</u>	<u>10,346</u>	<u>689,662</u>
Epidemiology and Biostatistics								
14000-5210								
Faculty	2.61	487,277		487,277				
Administrative & Professional				-				
Classified Personnel	1.00	46,351		46,351	1.80	181,611		181,611
Hourly Wages				-		1,980		1,980
Utilities				-	3.50	143,246		143,246
Maintenance & Operation			15,525	15,525				-
Travel			9,000	9,000				-
	<u>3.61</u>	<u>533,628</u>	<u>24,525</u>	<u>558,153</u>			<u>20,354</u>	<u>20,354</u>
							<u>18,296</u>	<u>18,296</u>

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION					5.30	326,837	38,650	365,487
Preventive Health 14000-5211								
Faculty	1.80	224,476		224,476	5.48	764,500		764,500
Administrative & Professional				-		9,109		9,109
Classified Personnel	3.50	150,145		150,145	1.00	50,547		50,547
Hourly Wages				-		4,885		4,885
Utilities				-				-
Maintenance & Operation			9,970	9,970			32,710	32,710
Travel			2,500	2,500			7,560	7,560
	5.30	374,621	12,470	387,091	6.48	829,041	40,270	869,311
Healthcare Policy Management 14000-5212								
Faculty	5.48	802,022		802,022	5.41	346,103		346,103
Administrative & Professional				-				-
Classified Personnel	1.00	50,429		50,429	1.62	94,192		94,192
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			22,922	22,922			18,925	18,925
Travel			2,000	2,000			2,002	2,002
	6.48	852,451	24,922	877,373	7.03	440,295	20,927	461,222
Occupational and Environmental Medicine 14000-5213								
Faculty	5.41	498,151		498,151				-
Administrative & Professional				-				-
Classified Personnel	1.62	106,357		106,357				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			30,900	30,900			13,493	13,493
Travel			16,500	16,500				-
	7.03	604,508	47,400	651,908	-	-	13,493	13,493

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

<u>Appropriation Items</u>	<u>FY 2024</u>				<u>FY 2025</u>			
	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>
INSTRUCTION								
SCHOOL OF HEALTH PROFESSIONS								
Subtotal Faculty	15.80	2,305,926	-	2,305,926	16	2,343,243	-	2,343,243
Subtotal Administrative & Professional	-	-	-	-	-	11,453	-	11,453
Subtotal Classified Personnel	9.37	411,527	-	411,527	9	404,396	-	404,396
Subtotal Wages	-	-	-	-	-	4,885	-	4,885
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	112,217	112,217	-	-	143,583	130,091
Subtotal Travel	-	-	50,000	50,000	-	-	44,453	44,453
Subtotal School of Health Professions	<u>25.17</u>	<u>2,717,453</u>	<u>162,217</u>	<u>2,879,670</u>	<u>25.17</u>	<u>2,763,977</u>	<u>188,036</u>	<u>2,938,520</u>
INSTRUCTION SUBTOTAL								
Subtotal Faculty	64.50	6,752,932	-	6,752,932	52.15	11,153,446	-	11,153,446
Subtotal Administrative & Professional	2.53	313,795	-	313,795	2.53	417,650	-	417,650
Subtotal Classified Personnel	21.99	1,102,663	-	1,102,663	21.99	1,342,146	-	1,342,146
Subtotal Wages	8.94	326,119	-	326,119	8.94	450,541	-	450,541
Subtotal Utilities	-	-	75,755	75,755	-	-	1,548	1,548
Subtotal Maintenance & Operation	-	-	1,430,430	1,430,430	-	-	1,339,819	1,339,819
Subtotal Travel	-	-	156,830	156,830	-	-	173,619	173,619
Subtotal Instruction	<u>97.96</u>	<u>8,495,509</u>	<u>1,663,015</u>	<u>10,158,524</u>	<u>85.61</u>	<u>13,363,783</u>	<u>1,514,987</u>	<u>14,878,770</u>

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEM - MENTAL HEALTH WORKFORCE TRAINING								
Graduate Program for Biochemistry/Biotechnology								
14000-4104								
Faculty	-	-	-	-	-	-	-	-
Administrative & Professional	-	-	-	-	-	-	-	-
Classified Personnel	-	-	-	-	-	-	-	-
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Mental Health Training Programs								
14000-3260								
Faculty	8.12	1,478,695	-	1,478,695	8.12	1,040,026	-	1,040,026
Administrative & Professional	1.30	81,997	-	81,997	1.30	39,328	-	39,328
Classified Personnel	13.90	565,016	-	565,016	13.90	313,597	-	313,597
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	201,763	201,763	-	-	69,796	69,796
Travel	-	-	24,050	24,050	-	-	2,420	2,420
	23.32	2,125,708	225,813	2,351,521	23.32	1,392,951	72,216	1,465,167
SPECIAL ITEM - MENTAL HEALTH WORKFORCE TRAINING								
Subtotal Faculty	8.12	1,478,695	-	1,478,695	8.12	1,040,026	-	1,040,026
Subtotal Administrative & Professional	1.30	81,997	-	81,997	1.30	39,328	-	39,328
Subtotal Classified Personnel	13.90	565,016	-	565,016	13.90	313,597	-	313,597
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	201,763	201,763	-	-	69,796	69,796
Subtotal Travel	-	-	24,050	24,050	-	-	2,420	2,420
Subtotal Special Item Mental Health...	23.32	2,125,708	225,813	2,351,521	23.32	1,392,951	72,216	1,465,167

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEM - FAMILY PRACTICE RESIDENCY								
Family Medicine Residency								
14000-3305								
Faculty	22.86	1,458,480		1,458,480	22.86	1,607,105		1,607,105
Administrative & Professional				-				-
Classified Personnel	0.92	49,993		49,993	0.92	47,942		47,942
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			63,337	63,337			69,543	69,543
Travel			8,880	8,880				-
	<u>23.78</u>	<u>1,508,473</u>	<u>72,217</u>	<u>1,580,690</u>	<u>23.78</u>	<u>1,655,047</u>	<u>69,543</u>	<u>1,724,590</u>
Fam Med Residency - UTH Athens								
14000-3360								
Faculty	1.02	127,810		127,810	1.02	213,727		213,727
Administrative & Professional	0.02	2,494		2,494	0.02	2,508		2,508
Classified Personnel				-		21,432		21,432
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			140,253	140,253			149,842	149,842
Travel			8,500	8,500			6,665	6,665
	<u>1.04</u>	<u>130,304</u>	<u>148,753</u>	<u>279,057</u>	<u>1.04</u>	<u>237,667</u>	<u>156,507</u>	<u>394,175</u>
Sports Medicine Fellowship								
14000-3380								
Faculty	2.20	177,660		177,660	2.20	233,348		233,348
Administrative & Professional				-				-
Classified Personnel	0.09	4,347		4,347	0.09	4,169		4,169
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			28,450	28,450			20,370	20,370
Travel			5,680	5,680			5,333	5,333
	<u>2.29</u>	<u>182,007</u>	<u>34,130</u>	<u>216,137</u>	<u>2.29</u>	<u>237,517</u>	<u>25,703</u>	<u>263,220</u>

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEM - FAMILY PRACTICE RESIDENCY								
SPECIAL ITEM - FAMILY PRACTICE RESIDENCY								
Subtotal Faculty	26.08	1,763,950	-	1,763,950	26.08	2,054,179	-	2,054,179
Subtotal Administrative & Professional	0.02	2,494	-	2,494	0.02	2,508	-	2,508
Subtotal Classified Personnel	1.01	54,340	-	54,340	1.01	73,544	-	73,544
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	232,040	232,040	-	-	239,755	239,755
Subtotal Travel	-	-	23,060	23,060	-	-	11,997	11,997
Subtotal Special Item Family Practice...	27.11	1,820,784	255,100	2,075,884	27.11	2,130,231	251,753	2,381,984
INSTRUCTION								
Total Faculty	98.70	9,995,577	-	9,995,577	86.35	14,247,652	-	14,247,652
Total Administrative & Professional	3.85	398,286	-	398,286	3.85	459,487	-	459,487
Total Classified Personnel	36.90	1,722,019	-	1,722,019	36.90	1,729,287	-	1,729,287
Total Hourly Wages	8.94	326,119	-	326,119	8.94	450,541	-	450,541
Total Utilities	-	-	75,755	75,755	-	-	1,548	1,548
Total Maintenance & Operation	-	-	1,864,233	1,864,233	-	-	1,649,370	1,649,370
Total Travel	-	-	203,940	203,940	-	-	188,037	188,037
TOTAL OF OBJECTIVE	148.39	12,442,001	2,143,928	14,585,929	136.04	16,886,966	1,838,956	18,725,922

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ACADEMIC SUPPORT								
TYLER SCHOOL OF MEDICINE								
SOM Administration								
14000-5505								
Faculty	19.55	3,095,250		3,095,250	19.55	49,438		49,438
Administrative & Professional				-		213,494		213,494
Classified Personnel	6.00	356,503		356,503	6.00	142,565		142,565
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			126,200	126,200			72,915	72,915
Travel			5,176	5,176			3,039	3,039
	<u>26</u>	<u>3,451,753</u>	<u>131,376</u>	<u>3,583,129</u>	<u>6.00</u>	<u>356,059</u>	<u>75,954</u>	<u>481,451</u>
SOM Dean's Office								
14000-5510								
Faculty	1.00	702,975		702,975	1.00	1,411,955		1,411,955
Administrative & Professional				-		152,776		152,776
Classified Personnel				-		(5,179)		(5,179)
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			66,600	66,600			43,136	43,136
Travel			25,567	25,567			15,075	15,075
	<u>1.00</u>	<u>702,975</u>	<u>92,167</u>	<u>795,142</u>	<u>1.00</u>	<u>1,559,553</u>	<u>58,210</u>	<u>1,617,763</u>

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ACADEMIC SUPPORT								
SOM Accred & Educ Planning								
14000-5515								
Faculty	1.70	718,918		718,918	1.70	296,056		296,056
Administrative & Professional				-		74,671		74,671
Classified Personnel	1.00	70,000		70,000	1.00			-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			43,441	43,441
Travel				-				-
	<u>2.70</u>	<u>788,918</u>	<u>-</u>	<u>788,918</u>	<u>1.00</u>	<u>370,727</u>	<u>43,441</u>	<u>414,168</u>
SOM Medical Education								
14000-5522								
Faculty	7.20	1,509,345		1,509,345	7.20	1,817,851		1,817,851
Administrative & Professional				-		398		398
Classified Personnel				-		16,260		16,260
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			175,500	175,500			28,977	28,977
Travel			17,132	17,132			19,581	19,581
	<u>7.20</u>	<u>1,509,345</u>	<u>192,632</u>	<u>1,701,977</u>	<u>7.20</u>	<u>1,834,509</u>	<u>48,558</u>	<u>1,883,067</u>
SOM Faculty Affairs & Professional Development								
14000-5525								
Faculty	-	2,778		2,778	-			-
Administrative & Professional	2.00	185,400		185,400	2.00	210,875		210,875
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			75,250	75,250			68,137	68,137
Travel			26,914	26,914			31,655	31,655
	<u>2.00</u>	<u>188,178</u>	<u>102,164</u>	<u>290,342</u>	<u>2.00</u>	<u>210,875</u>	<u>99,792</u>	<u>310,667</u>

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ACADEMIC SUPPORT								
SOM Admissions								
14000-5533								
Faculty	1.15	195,700		195,700	1.15	199,999		199,999
Administrative & Professional				-		248,073		248,073
Classified Personnel	2.33	148,628		148,628	2.33	53,062		53,062
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			105,925	105,925			129,683	129,683
Travel			14,013	14,013			31,833	31,833
	<u>3.48</u>	<u>344,328</u>	<u>119,938</u>	<u>464,266</u>	<u>3.48</u>	<u>501,134</u>	<u>161,515</u>	<u>662,649</u>
SOM Community Engagement								
14000-5535								
Faculty	1.00	147,249		147,249	1.00	363,608		363,608
Administrative & Professional				-		46		46
Classified Personnel	0.53	31,724		31,724	0.53	25,947		25,947
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			52,000	52,000			20,118	20,118
Travel			2,588	2,588			9,636	9,636
	<u>1.53</u>	<u>178,973</u>	<u>54,588</u>	<u>233,561</u>	<u>1.53</u>	<u>389,601</u>	<u>29,754</u>	<u>419,355</u>
SOM Clinical Affairs								
14000-5545								
Faculty	0.80	445,147		445,147	0.80	(81,249)		(81,249)
Administrative & Professional				-		(231)		(231)
Classified Personnel				-		(2,261)		(2,261)
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			55,000	55,000			257,121	257,121
Travel			12,940	12,940			144	144
	<u>0.80</u>	<u>445,147</u>	<u>67,940</u>	<u>513,087</u>	<u>-</u>	<u>(2,492)</u>	<u>257,265</u>	<u>173,524</u>

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ACADEMIC SUPPORT								
ORGANIZED ACTIVITIES RELATED TO INSTRUCTION								
TYLER SCHOOL OF MEDICINE								
Subtotal Faculty	32.40	6,817,362	-	6,817,362	32.40	4,057,658	-	4,057,658
Subtotal Administrative & Professional	2.00	185,400	-	185,400	2.00	900,102	-	900,102
Subtotal Classified Personnel	9.86	606,855	-	606,855	9.86	230,394	-	230,394
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	656,475	656,475	-	-	663,528	663,528
Subtotal Travel	-	-	104,330	104,330	-	-	110,962	110,962
Subtotal Tyler School of Medicine	44.26	7,609,617	760,805	8,370,422	44.26	5,188,153	774,490	5,962,643
Division of Academic Affairs								
14000-1010								
Faculty								-
Administrative & Professional								-
Classified Personnel						8,184		8,184
Hourly Wages								-
Utilities								-
Maintenance & Operation								-
Travel								-
	-	-	-	-	-	8,184	-	8,184
Center for Educational Technology								
14000-1303								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	120,207		120,207	2.00	175,471		175,471
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			20,000	20,000			186,684	186,684
Travel				-				-
	2.00	120,207	20,000	140,207	2.00	175,471	186,684	362,155

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ACADEMIC SUPPORT								
ORGANIZED ACTIVITIES RELATED TO INSTRUCTION								
Misc Collections - Academic								
14000-9040								
Faculty	-	-	-	-	-	-	-	-
Administrative & Professional	-	-	-	-	-	2,723	-	2,723
Classified Personnel	-	-	-	-	-	26,390	-	26,390
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	-	-	-	-	4,828	4,828
Travel	-	-	-	-	-	-	-	-
	-	-	-	-	-	29,113	4,828	33,941
ORGANIZED ACTIVITIES RELATED TO INSTRUCTION								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	-	-	-	-	-	2,723	-	2,723
Subtotal Classified Personnel	2.00	120,207	-	120,207	2.00	210,045	-	210,045
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	20,000	20,000	-	-	191,512	191,512
Subtotal Travel	-	-	-	-	-	-	-	-
Subtotal Organized Activities...	2.00	120,207	20,000	140,207	2.00	212,768	191,512	404,280

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ACADEMIC SUPPORT - MEDICAL LIBRARY								
Medical Library								
14000-4100								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	118,450		118,450	2.00	118,566		118,566
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			642,722	642,722			848,688	848,688
Travel			700	700				-
	<u>2.00</u>	<u>118,450</u>	<u>643,422</u>	<u>761,872</u>	<u>2.00</u>	<u>118,566</u>	<u>848,688</u>	<u>967,254</u>
ACADEMIC SUPPORT - MEDICAL LIBRARY								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	-	-	-	-	-	-	-	-
Subtotal Classified Personnel	<u>2.00</u>	<u>118,450</u>	-	<u>118,450</u>	<u>2.00</u>	<u>118,566</u>	-	<u>118,566</u>
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	<u>642,722</u>	<u>642,722</u>	-	-	<u>848,688</u>	<u>848,688</u>
Subtotal Travel	-	-	<u>700</u>	<u>700</u>	-	-	-	-
Subtotal Medical Library	<u>2.00</u>	<u>118,450</u>	<u>643,422</u>	<u>761,872</u>	<u>2.00</u>	<u>118,566</u>	<u>848,688</u>	<u>967,254</u>
ACADEMIC SUPPORT								
Total Faculty	<u>32.40</u>	<u>6,817,362</u>	-	<u>6,817,362</u>	<u>32.40</u>	<u>4,057,658</u>	-	<u>4,057,658</u>
Total Administrative & Professional	<u>2.00</u>	<u>185,400</u>	-	<u>185,400</u>	<u>2.00</u>	<u>902,825</u>	-	<u>902,825</u>
Total Classified Personnel	<u>13.86</u>	<u>845,512</u>	-	<u>845,512</u>	<u>13.86</u>	<u>559,005</u>	-	<u>559,005</u>
Total Hourly Wages	-	-	-	-	-	-	-	-
Total Utilities	-	-	-	-	-	-	-	-
Total Maintenance & Operation	-	-	<u>1,319,197</u>	<u>1,319,197</u>	-	-	<u>1,703,728</u>	<u>1,703,728</u>
Total Travel	-	-	<u>105,030</u>	<u>105,030</u>	-	-	<u>110,962</u>	<u>110,962</u>
TOTAL OF OBJECTIVE	<u>48.26</u>	<u>7,848,274</u>	<u>1,424,227</u>	<u>9,272,501</u>	<u>48.26</u>	<u>5,519,487</u>	<u>1,814,690</u>	<u>7,334,177</u>

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Dept of Pulmonology (Academic)								
14000-3710								
Faculty	0.50	150,000		150,000	0.50	208,236		208,236
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>0.50</u>	<u>150,000</u>	<u>-</u>	<u>150,000</u>	<u>0.50</u>	<u>208,236</u>	<u>-</u>	<u>208,236</u>
Dept of Surgery (Academic)								
14000-3780								
Faculty	0.95	265,559		265,559	0.95	270,147		270,147
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>0.95</u>	<u>265,559</u>	<u>-</u>	<u>265,559</u>	<u>0.95</u>	<u>270,147</u>	<u>-</u>	<u>270,147</u>
Research Compliance								
14000-4201								
Faculty	1.45	129,355		129,355	1.45	107,589		107,589
Administrative & Professional				-				-
Classified Personnel				-		48,477		48,477
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			8,000	8,000			4,619	4,619
Travel				-				-
	<u>1.45</u>	<u>129,355</u>	<u>8,000</u>	<u>137,355</u>	<u>1.45</u>	<u>156,066</u>	<u>4,619</u>	<u>160,685</u>

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology - Section 2 14000-4202								
Faculty	0.51	85,020		85,020	0.51	100,571		100,571
Administrative & Professional				-		857		857
Classified Personnel				-		4,040		4,040
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			500	500			735	735
Travel				-				-
	<u>0.51</u>	<u>85,020</u>	<u>500</u>	<u>85,520</u>	<u>0.51</u>	<u>105,468</u>	<u>735</u>	<u>106,203</u>
Cellular and Molecular Biology - Section 4 14000-4204								
Faculty				-				-
Administrative & Professional				-		21,790		21,790
Classified Personnel				-		66,778		66,778
Hourly Wages				-				-
Utilities			1,200	1,200				-
Maintenance & Operation			45,590	45,590			16,445	16,445
Travel			3,699	3,699			461	461
	<u>-</u>	<u>-</u>	<u>50,489</u>	<u>50,489</u>	<u>-</u>	<u>88,568</u>	<u>16,906</u>	<u>105,474</u>
Cellular and Molecular Biology - Section 6 14000-4206								
Faculty	2.23	201,803		201,803	2.23	150,306		150,306
Administrative & Professional	1.00	39,142		39,142	1.00	5,317		5,317
Classified Personnel	1.90	66,335		66,335	1.90	116,642		116,642
Hourly Wages				-		13,359		13,359
Utilities				-				-
Maintenance & Operation			66,164	66,164			110,850	110,850
Travel				-				-
	<u>5.13</u>	<u>307,280</u>	<u>66,164</u>	<u>373,444</u>	<u>5.13</u>	<u>285,624</u>	<u>110,850</u>	<u>396,474</u>

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology - Section 7 14000-4207								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			23,693	23,693			38,180	38,180
Travel				-				-
	-	-	23,693	23,693	-	-	38,180	38,180
Cellular and Molecular Biology - Section 8 14000-4208								
Faculty				-				-
Administrative & Professional				-		17,158		17,158
Classified Personnel	7.00	241,710		241,710	7.00	206,595		206,595
Hourly Wages	0.35	73,645		73,645	0.35	128,680		128,680
Utilities				-				-
Maintenance & Operation			99,521	99,521			10,358	10,358
Travel				-				-
	7.35	315,355	99,521	414,876	7.35	352,433	10,358	362,791
Cellular and Molecular Biology - Section 9 14000-4209								
Faculty	0.17	30,400		30,400	0.17	34,877		34,877
Administrative & Professional				-				-
Classified Personnel	0.11	5,150		5,150	0.11	5,155		5,155
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			12,250	12,250			17,800	17,800
Travel				-				-
	0.28	35,550	12,250	47,800	0.28	40,032	17,800	57,832

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Pulmonary Infectious Disease Control 14000-4211								
Faculty	1.50	205,913		205,913	1.50	196,730		196,730
Administrative & Professional Classified Personnel	1.60	91,269		91,269	1.60	85,566		85,566
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			64,646	64,646			61,413	61,413
Travel				-				-
	<u>3.10</u>	<u>297,182</u>	<u>64,646</u>	<u>361,828</u>	<u>3.10</u>	<u>282,538</u>	<u>61,413</u>	<u>343,952</u>
Center for Clinical Research 14000-4212								
Faculty				-				-
Administrative & Professional Classified Personnel				-		36,885		36,885
Hourly Wages				-		133,047		133,047
Utilities				-				-
Maintenance & Operation				-			12,567	12,567
Travel				-			412	412
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>169,933</u>	<u>12,979</u>	<u>182,911</u>
Patent Fees 14000-4215								
Faculty				-				-
Administrative & Professional Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			50,000	50,000			116,136	116,136
Travel				-				-
	<u>-</u>	<u>-</u>	<u>50,000</u>	<u>50,000</u>	<u>-</u>	<u>-</u>	<u>116,136</u>	<u>116,136</u>

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology - Section 16 14000-4216								
Faculty	0.56	255,236		255,236	0.56	262,103		262,103
Administrative & Professional	0.50	210,000		210,000	0.50	5,679		5,679
Classified Personnel	1.50	64,344		64,344	1.50	53,188		53,188
Hourly Wages				-		6,530		6,530
Utilities				-				-
Maintenance & Operation			38,300	38,300			65,134	65,134
Travel				-				-
	<u>2.56</u>	<u>529,580</u>	<u>38,300</u>	<u>567,880</u>	<u>2.56</u>	<u>327,500</u>	<u>65,134</u>	<u>392,634</u>
Sponsored Programs 14000-4217								
Faculty				-				-
Administrative & Professional	0.50	72,100		72,100	0.50	40,227		40,227
Classified Personnel	6.00	312,498		312,498	6.00	274,427		274,427
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			171,918	171,918			186,000	186,000
Travel				-				-
	<u>6.50</u>	<u>384,598</u>	<u>171,918</u>	<u>556,516</u>	<u>6.50</u>	<u>314,654</u>	<u>186,000</u>	<u>500,654</u>
Cellular and Molecular Biology - Section 18 14000-4218								
Faculty	0.54	163,785		163,785	0.54	236,881		236,881
Administrative & Professional				-				-
Classified Personnel	1.00	52,311		52,311	1.00	24,857		24,857
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			60,550	60,550			58,003	58,003
Travel				-				-
	<u>1.54</u>	<u>216,096</u>	<u>60,550</u>	<u>276,646</u>	<u>1.54</u>	<u>261,738</u>	<u>58,003</u>	<u>319,741</u>

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology - Section 20 14000-4220								
Faculty	0.60	102,300		102,300	0.60	99,205		99,205
Administrative & Professional				-		542		542
Classified Personnel	3.30	158,600		158,600	3.30	77,660		77,660
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			50,000	50,000			33,388	33,388
Travel				-				-
	<u>3.90</u>	<u>260,900</u>	<u>50,000</u>	<u>310,900</u>	<u>3.90</u>	<u>177,407</u>	<u>33,388</u>	<u>210,795</u>
Cellular and Molecular Biology - Section 21 14000-4221								
Faculty	1.00	175,000		175,000	1.00	164,395		164,395
Administrative & Professional				-		988		988
Classified Personnel	2.00	78,752		78,752	2.00	70,206		70,206
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			202,540	202,540			381,548	381,548
Travel				-				-
	<u>3.00</u>	<u>253,752</u>	<u>202,540</u>	<u>456,292</u>	<u>3.00</u>	<u>235,589</u>	<u>381,548</u>	<u>617,137</u>
Cellular and Molecular Biology - Section 22 14000-4222								
Faculty	1.00	119,768		119,768	1.00	139,671		139,671
Administrative & Professional				-				-
Classified Personnel	1.00	52,689		52,689	1.00	66,607		66,607
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			50,000	50,000			90,902	90,902
Travel				-				-
	<u>2.00</u>	<u>172,457</u>	<u>50,000</u>	<u>222,457</u>	<u>2.00</u>	<u>206,279</u>	<u>90,902</u>	<u>297,180</u>

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology - Section 23 14000-4223								
Faculty	0.10	17,634		17,634	0.10	20,565		20,565
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>0.10</u>	<u>17,634</u>	<u>-</u>	<u>17,634</u>	<u>0.10</u>	<u>20,565</u>	<u>-</u>	<u>20,565</u>
Cellular and Molecular Biology - Section 24 14000-4224								
Faculty				-				-
Administrative & Professional				-		2,225		2,225
Classified Personnel	8.90	385,346		385,346	8.90	415,409		415,409
Hourly Wages				-				-
Utilities				-			2,573	2,573
Maintenance & Operation			488,522	488,522			500,474	500,474
Travel			5,250	5,250				-
	<u>8.90</u>	<u>385,346</u>	<u>493,772</u>	<u>879,118</u>	<u>8.90</u>	<u>417,634</u>	<u>503,047</u>	<u>920,681</u>
Cellular and Molecular Biology - Section 25 14000-4225								
Faculty	0.68	138,319		138,319	0.68	208,579		208,579
Administrative & Professional				-		367		367
Classified Personnel	1.80	83,847		83,847	1.80	76,539		76,539
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			68,660	68,660			43,116	43,116
Travel				-				-
	<u>2.48</u>	<u>222,166</u>	<u>68,660</u>	<u>290,826</u>	<u>2.48</u>	<u>285,484</u>	<u>43,116</u>	<u>328,600</u>

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology - Section 26 14000-4226								
Faculty	0.39	47,815		47,815	0.39	55,761		55,761
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			7,581	7,581
Travel				-				-
	<u>0.39</u>	<u>47,815</u>	<u>-</u>	<u>47,815</u>	<u>0.39</u>	<u>55,761</u>	<u>7,581</u>	<u>63,342</u>
Cellular and Molecular Biology - Section 28 14000-4228								
Faculty				-		12,406		12,406
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>12,406</u>	<u>-</u>	<u>12,406</u>
Cellular and Molecular Biology - Section 29 14000-4229								
Faculty	1.00	153,000		153,000	1.00	139,851		139,851
Administrative & Professional				-				-
Classified Personnel	2.00	78,125		78,125	2.00	36,825		36,825
Hourly Wages	0.06	2,681		2,681	0.06			-
Utilities				-				-
Maintenance & Operation			50,000	50,000			33,364	33,364
Travel				-				-
	<u>3.06</u>	<u>233,806</u>	<u>50,000</u>	<u>283,806</u>	<u>3.06</u>	<u>176,676</u>	<u>33,364</u>	<u>210,040</u>

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Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology - Section 30 14000-4230								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			69,600	69,600			84	84
Travel			23,200	23,200			-	-
	-	-	92,800	92,800	-	-	84	84
Cellular and Molecular Biology - Section 31 14000-4231								
Faculty	1.00	122,500		122,500	1.00	136,876		136,876
Administrative & Professional				-				-
Classified Personnel	1.00	54,624		54,624	1.00	54,677		54,677
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			50,000	50,000			30,133	30,133
Travel				-				-
	2.00	177,124	50,000	227,124	2.00	191,553	30,133	221,686
Cellular and Molecular Biology - Section 32 14000-4232								
Faculty	0.25	58,092		58,092	0.25	76,899		76,899
Administrative & Professional				-		3,145		3,145
Classified Personnel				-		23,351		23,351
Hourly Wages	0.70	30,025		30,025	0.70	45,411		45,411
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	0.95	88,117	-	88,117	0.95	148,806	-	148,806

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EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology - Section 33 14000-4233								
Faculty	1.00	115,566		115,566	1.00	131,483		131,483
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			(274)	(274)
Travel				-				-
	<u>1.00</u>	<u>115,566</u>	<u>-</u>	<u>115,566</u>	<u>1.00</u>	<u>131,483</u>	<u>(274)</u>	<u>131,210</u>
Cellular and Molecular Biology - Section 34 14000-4234								
Faculty	1.00	72,100		72,100	1.00	35,808		35,808
Administrative & Professional				-				-
Classified Personnel	1.00	47,380		47,380	1.00			-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			18,000	18,000			35,064	35,064
Travel				-				-
	<u>2.00</u>	<u>119,480</u>	<u>18,000</u>	<u>137,480</u>	<u>2.00</u>	<u>35,808</u>	<u>35,064</u>	<u>70,872</u>
Cellular and Molecular Biology - Section 35 14000-4235								
Faculty	1.00	160,000		160,000	1.00	142,621		142,621
Administrative & Professional				-		43		43
Classified Personnel	0.70	30,741		30,741	0.70	15,393		15,393
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			16,000	16,000			23,180	23,180
Travel				-				-
	<u>1.70</u>	<u>190,741</u>	<u>16,000</u>	<u>206,741</u>	<u>1.70</u>	<u>158,058</u>	<u>23,180</u>	<u>181,238</u>

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology Section 37 14000-4237								
Faculty	1.00	150,000		150,000	1.00			-
Administrative & Professional Classified Personnel	3.00	112,500		112,500	3.00			-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			300,000	300,000				-
Travel				-				-
	<u>4.00</u>	<u>262,500</u>	<u>300,000</u>	<u>562,500</u>	<u>4.00</u>	<u>-</u>	<u>-</u>	<u>-</u>
Cellular and Molecular Biology Section 38 14000-4238								
Faculty				-		5,708		5,708
Administrative & Professional Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			(263)	(263)
Travel				-				-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>5,708</u>	<u>(263)</u>	<u>5,445</u>
Cellular and Molecular Biology Section 39 14000-4239								
Faculty	1.00	94,554		94,554	1.00	147,014		147,014
Administrative & Professional Classified Personnel	1.48	71,770		71,770	1.48			-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			(668)	(668)
Travel				-				-
	<u>2.48</u>	<u>166,324</u>	<u>-</u>	<u>166,324</u>	<u>2.48</u>	<u>147,014</u>	<u>(668)</u>	<u>146,345</u>

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Hope Center for Clinical Research 14000-4292								
Faculty				-				-
Administrative & Professional	1.00	141,487		141,487	1.00	162,635		162,635
Classified Personnel	7.00	324,802		324,802	7.00	303,183		303,183
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			20,800	20,800			18,899	18,899
Travel			1,500	1,500			1,273	1,273
	<u>8.00</u>	<u>466,289</u>	<u>22,300</u>	<u>488,589</u>	<u>8.00</u>	<u>465,818</u>	<u>20,171</u>	<u>485,989</u>
SOM Basic Sciences 14000-5540								
Faculty				-		75,543		75,543
Administrative & Professional				-		38,532		38,532
Classified Personnel				-				-
Hourly Wages				-		83,738		83,738
Utilities				-				-
Maintenance & Operation				-			53,268	53,268
Travel				-				-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>197,813</u>	<u>53,268</u>	<u>251,081</u>
TOTAL RESEARCH								
Total Faculty	19.43	3,013,719	-	3,013,719	19.43	3,159,823	-	3,159,823
Total Administrative & Professional	3.00	462,729	-	462,729	3.00	336,633	-	336,633
Total Classified Personnel	52.29	2,312,793	-	2,312,793	52.29	2,158,622	-	2,158,622
Total Wages	1.11	106,351	-	106,351	1.11	277,719	-	277,719
Total Utilities	-	-	1,200	1,200	-	-	2,573	2,573
Total Maintenance & Operation	-	-	2,025,254	2,025,254	-	-	1,951,967	1,951,967
Total Travel	-	-	33,649	33,649	-	-	2,146	2,146
Total of Objective	<u>75.83</u>	<u>5,895,592</u>	<u>2,060,103</u>	<u>7,955,695</u>	<u>75.83</u>	<u>5,932,797</u>	<u>1,956,686</u>	<u>7,889,482</u>

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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<u>Appropriation Items</u>	<u>FY 2024</u>				<u>FY 2025</u>			
	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>
PATIENT CARE ACTIVITIES - Patient Services								
University Physician Associates Admin.								
14000-1101								
Faculty				-				-
Administrative & Professional	2.00	286,239		286,239	2.00	138,109		138,109
Classified Personnel	11.50	788,492		788,492	11.50	1,061,193		1,061,193
Hourly Wages	0.80	47,500		47,500	0.80			-
Utilities				-				-
Maintenance & Operation			31,382	31,382			29,111	29,111
Travel			4,300	4,300			2,407	2,407
	<u>14.30</u>	<u>1,122,231</u>	<u>35,682</u>	<u>1,157,913</u>	<u>14.30</u>	<u>1,199,302</u>	<u>31,518</u>	<u>1,230,820</u>
NET Ctr Rural & Comm Health								
14000-1120								
Faculty				-				-
Administrative & Professional				-		20		20
Classified Personnel	0.10	9,636		9,636	0.10	4,559		4,559
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			2,500	2,500			252	252
Travel			1,325	1,325				-
	<u>0.10</u>	<u>9,636</u>	<u>3,825</u>	<u>13,461</u>	<u>0.10</u>	<u>4,578</u>	<u>252</u>	<u>4,831</u>
Supply, Processing & Distribution								
14000-2003								
Faculty				-				-
Administrative & Professional				-		531		531
Classified Personnel	2.00	134,622		134,622	2.00	150,772		150,772
Hourly Wages				-		12,587		12,587
Utilities				-				-
Maintenance & Operation			128,000	128,000			99,040	99,040
Travel				-				-
	<u>2.00</u>	<u>134,622</u>	<u>128,000</u>	<u>262,622</u>	<u>2.00</u>	<u>163,889</u>	<u>99,040</u>	<u>262,929</u>

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<u>Appropriation Items</u>	<u>FY 2024</u>				<u>FY 2025</u>			
	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>
PATIENT CARE ACTIVITIES - Patient Services								
Institutional Programs								
14000-2008								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	-	-	-	-	-	-	-	-
Patient Financial Services								
14000-2103								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			5,205,200	5,205,200			7,556,714	7,556,714
Travel				-				-
	-	-	5,205,200	5,205,200	-	-	7,556,714	7,556,714
UTHET Operations								
14000-3001								
Faculty				-				-
Administrative & Professional				-		97		97
Classified Personnel	1.00	63,066		63,066	1.00	58,727		58,727
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			6,444,373	6,444,373			8,140,583	8,140,583
Travel				-				-
	1.00	63,066	6,444,373	6,507,439	1.00	58,824	8,140,583	8,199,407

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<u>Appropriation Items</u>	<u>FY 2024</u>				<u>FY 2025</u>			
	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>
PATIENT CARE ACTIVITIES - Patient Services								
Nursing Service - Education								
14000-3103								
Faculty				-				-
Administrative & Professional				-		6,677		6,677
Classified Personnel	1.00	107,050		107,050	1.00	147,153		147,153
Hourly Wages				-		10,365		10,365
Utilities				-				-
Maintenance & Operation			6,000	6,000			866	866
Travel			775	775				-
	<u>1.00</u>	<u>107,050</u>	<u>6,775</u>	<u>113,825</u>	<u>1.00</u>	<u>164,196</u>	<u>866</u>	<u>165,062</u>
Intensive Care Unit								
14000-3105								
Faculty				-				-
Administrative & Professional				-		1,752		1,752
Classified Personnel	1.00	129,955		129,955	1.00	5,559		5,559
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			(118,247)	(118,247)
Travel				-				-
	<u>1.00</u>	<u>129,955</u>	<u>-</u>	<u>129,955</u>	<u>1.00</u>	<u>7,311</u>	<u>(118,247)</u>	<u>(110,936)</u>
Inpatient Nursing								
14000-3108								
Faculty				-				-
Administrative & Professional				-		399,347		399,347
Classified Personnel	29.75	2,379,699		2,379,699	29.75	2,141,330		2,141,330
Hourly Wages				-		81,163		81,163
Utilities				-				-
Maintenance & Operation			388,218	388,218			109,795	109,795
Travel				-				-
	<u>29.75</u>	<u>2,379,699</u>	<u>388,218</u>	<u>2,767,917</u>	<u>29.75</u>	<u>2,621,841</u>	<u>109,795</u>	<u>2,731,636</u>

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

<u>Appropriation Items</u>	<u>FY 2024</u>				<u>FY 2025</u>			
	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>
PATIENT CARE ACTIVITIES - Patient Services								
Pharmacy								
14000-3119								
Faculty				-				-
Administrative & Professional	1.00	179,375		179,375	1.00	235,210		235,210
Classified Personnel	14.05	1,278,780		1,278,780	14.05	1,138,453		1,138,453
Hourly Wages	-	92,749		92,749	-	74,660		74,660
Utilities				-				-
Maintenance & Operation			14,818,683	14,818,683			12,431,578	12,431,578
Travel			1,200	1,200			451	451
	<u>15.05</u>	<u>1,550,904</u>	<u>14,819,883</u>	<u>16,370,787</u>	<u>15.05</u>	<u>1,448,323</u>	<u>12,432,028</u>	<u>13,880,351</u>
Pathology								
14000-3120								
Faculty				-				-
Administrative & Professional				-		119,613		119,613
Classified Personnel	39.70	2,153,638		2,153,638	39.70	1,710,621		1,710,621
Hourly Wages	-	2,949		2,949	-	17,965		17,965
Utilities				-				-
Maintenance & Operation			5,035,439	5,035,439			4,742,709	4,742,709
Travel				-			543	543
	<u>39.70</u>	<u>2,156,587</u>	<u>5,035,439</u>	<u>7,192,026</u>	<u>39.70</u>	<u>1,848,199</u>	<u>4,743,252</u>	<u>6,591,451</u>
Radiology								
14000-3122								
Faculty				-				-
Administrative & Professional				-		27,227		27,227
Classified Personnel	16.00	1,185,739		1,185,739	16.00	1,092,998		1,092,998
Hourly Wages				-		5,963		5,963
Utilities				-				-
Maintenance & Operation			1,538,332	1,538,332			1,812,739	1,812,739
Travel				-				-
	<u>16.00</u>	<u>1,185,739</u>	<u>1,538,332</u>	<u>2,724,071</u>	<u>16.00</u>	<u>1,126,187</u>	<u>1,812,739</u>	<u>2,938,927</u>

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Rehabilitation Services								
14000-3123								
Faculty				-				-
Administrative & Professional	1.00	122,167		122,167	1.00	143,025		143,025
Classified Personnel	6.60	502,969		502,969	6.60	462,468		462,468
Hourly Wages				-		28,859		28,859
Utilities				-				-
Maintenance & Operation			43,765	43,765			36,128	36,128
Travel				-			1,587	1,587
	<u>7.60</u>	<u>625,136</u>	<u>43,765</u>	<u>668,901</u>	<u>7.60</u>	<u>634,351</u>	<u>37,716</u>	<u>672,067</u>
Volunteer Services								
14000-3126								
Faculty				-				-
Administrative & Professional				-		593		593
Classified Personnel	3.00	137,236		137,236	3.00	140,136		140,136
Hourly Wages				-		4,411		4,411
Utilities				-				-
Maintenance & Operation			2,350	2,350			4,309	4,309
Travel			500	500			5,349	5,349
	<u>3.00</u>	<u>137,236</u>	<u>2,850</u>	<u>140,086</u>	<u>3.00</u>	<u>145,140</u>	<u>9,659</u>	<u>154,799</u>
Pastoral Care								
14000-3127								
Faculty				-				-
Administrative & Professional	1.00	83,907		83,907	1.00	93,852		93,852
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			5,845	5,845			576	576
Travel			775	775				-
	<u>1.00</u>	<u>83,907</u>	<u>6,620</u>	<u>90,527</u>	<u>1.00</u>	<u>93,852</u>	<u>576</u>	<u>94,428</u>

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Quality & Medical Staff Services								
14000-3129								
Faculty				-				-
Administrative & Professional				-		405		405
Classified Personnel	8.70	546,266		546,266	8.70	413,759		413,759
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			32,166	32,166			60,027	60,027
Travel			3,400	3,400				-
	<u>8.70</u>	<u>546,266</u>	<u>35,566</u>	<u>581,832</u>	<u>8.70</u>	<u>414,164</u>	<u>60,027</u>	<u>474,191</u>
Cardio - Pulmonary Services								
14000-3131								
Faculty				-				-
Administrative & Professional				-		82,423		82,423
Classified Personnel	8.00	637,389		637,389	8.00	521,214		521,214
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			113,611	113,611			194,918	194,918
Travel				-				-
	<u>8.00</u>	<u>637,389</u>	<u>113,611</u>	<u>751,000</u>	<u>8.00</u>	<u>603,638</u>	<u>194,918</u>	<u>798,556</u>
Patient Service Administration								
14000-3144								
Faculty				-				-
Administrative & Professional	1.00	118,000		118,000	1.00	273,447		273,447
Classified Personnel	9.50	783,033		783,033	9.50	682,099		682,099
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			80,827	80,827			78,235	78,235
Travel				-				-
	<u>10.50</u>	<u>901,033</u>	<u>80,827</u>	<u>981,860</u>	<u>10.50</u>	<u>955,546</u>	<u>78,235</u>	<u>1,033,781</u>

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Infection Prevention								
14000-3146								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	74,620		74,620	1.00	75,497		75,497
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			2,542	2,542			1,107	1,107
Travel			250	250				-
	<u>1.00</u>	<u>74,620</u>	<u>2,792</u>	<u>77,412</u>	<u>1.00</u>	<u>75,497</u>	<u>1,107</u>	<u>76,604</u>
Pharmacy - Retail								
14000-3149								
Faculty				-				-
Administrative & Professional				-		5,081		5,081
Classified Personnel	8.00	639,233		639,233	8.00	681,025		681,025
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			2,698,531	2,698,531			4,942,460	4,942,460
Travel				-				-
	<u>8.00</u>	<u>639,233</u>	<u>2,698,531</u>	<u>3,337,764</u>	<u>8.00</u>	<u>686,106</u>	<u>4,942,460</u>	<u>5,628,566</u>
Case Management								
14000-3150								
Faculty				-				-
Administrative & Professional				-		76,740		76,740
Classified Personnel	4.60	332,297		332,297	4.60	221,372		221,372
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			84,709	84,709			126,136	126,136
Travel				-				-
	<u>4.60</u>	<u>332,297</u>	<u>84,709</u>	<u>417,006</u>	<u>4.60</u>	<u>298,112</u>	<u>126,136</u>	<u>424,248</u>

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

<u>Appropriation Items</u>	<u>FY 2024</u>				<u>FY 2025</u>			
	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>
PATIENT CARE ACTIVITIES - Patient Services								
CT Scan								
14000-3153								
Faculty				-				-
Administrative & Professional				-		8,476		8,476
Classified Personnel	1.00	66,848		66,848	1.00	134,635		134,635
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			74,022	74,022			119,155	119,155
Travel				-				-
	<u>1.00</u>	<u>66,848</u>	<u>74,022</u>	<u>140,870</u>	<u>1.00</u>	<u>143,111</u>	<u>119,155</u>	<u>262,266</u>
MRI								
14000-3154								
Faculty				-				-
Administrative & Professional				-		1,625		1,625
Classified Personnel	2.00	169,794		169,794	2.00	161,743		161,743
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			72,925	72,925			28,468	28,468
Travel				-				-
	<u>2.00</u>	<u>169,794</u>	<u>72,925</u>	<u>242,719</u>	<u>2.00</u>	<u>163,368</u>	<u>28,468</u>	<u>191,836</u>
Hope Breast Care Center								
14000-3157								
Faculty				-				-
Administrative & Professional				-		4,066		4,066
Classified Personnel	3.00	238,844		238,844	3.00	236,765		236,765
Hourly Wages	1.00	75,686		75,686	1.00	27,606		27,606
Utilities				-				-
Maintenance & Operation			250,000	250,000			191,552	191,552
Travel			100	100				-
	<u>4.00</u>	<u>314,530</u>	<u>250,100</u>	<u>564,630</u>	<u>4.00</u>	<u>268,438</u>	<u>191,552</u>	<u>459,990</u>

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

<u>Appropriation Items</u>	<u>FY 2024</u>				<u>FY 2025</u>			
	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>
PATIENT CARE ACTIVITIES - Patient Services								
Customer Relations								
14000-3202								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			50,000	50,000			429	429
Travel				-				-
	-	-	50,000	50,000	-	-	429	429
Specialty / Neuro Clinic								
14000-3207								
Faculty				-				-
Administrative & Professional				-		167		167
Classified Personnel				-		21,390		21,390
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	-	-	-	-	-	21,557	-	21,557
Occupational Health Clinic								
14000-3212								
Faculty				-				-
Administrative & Professional				-		9,303		9,303
Classified Personnel	7.00	430,335		430,335	7.00	427,086		427,086
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			81,409	81,409			91,498	91,498
Travel			4,800	4,800			4,073	4,073
	7.00	430,335	86,209	516,544	7.00	436,388	95,571	531,960

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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<u>Appropriation Items</u>	<u>FY 2024</u>				<u>FY 2025</u>			
	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>
PATIENT CARE ACTIVITIES - Patient Services								
Allergy & Immunology Clinic								
14000-3214								
Faculty				-				-
Administrative & Professional				-		5,754		5,754
Classified Personnel	5.00	292,142		292,142	5.00	270,659		270,659
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			89,592	89,592			89,331	89,331
Travel				-				-
	<u>5.00</u>	<u>292,142</u>	<u>89,592</u>	<u>381,734</u>	<u>5.00</u>	<u>276,414</u>	<u>89,331</u>	<u>365,744</u>
Family Medicine Clinic								
14000-3216								
Faculty				-				-
Administrative & Professional				-		45,116		45,116
Classified Personnel	23.00	1,009,588		1,009,588	23.00	1,058,942		1,058,942
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			134,170	134,170			142,414	142,414
Travel				-				-
	<u>23.00</u>	<u>1,009,588</u>	<u>134,170</u>	<u>1,143,758</u>	<u>23.00</u>	<u>1,104,058</u>	<u>142,414</u>	<u>1,246,472</u>
Residential Care Unit								
14000-3234								
Faculty				-				-
Administrative & Professional				-		584,967		584,967
Classified Personnel	36.00	2,313,246		2,313,246	36.00	1,718,198		1,718,198
Hourly Wages				-		28,024		28,024
Utilities				-				-
Maintenance & Operation			203,041	203,041			218,839	218,839
Travel			300	300			691	691
	<u>36.00</u>	<u>2,313,246</u>	<u>203,341</u>	<u>2,516,587</u>	<u>36.00</u>	<u>2,331,188</u>	<u>219,530</u>	<u>2,550,718</u>

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

<u>Appropriation Items</u>	<u>FY 2024</u>				<u>FY 2025</u>			
	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>
PATIENT CARE ACTIVITIES - Patient Services								
Acute Behavioral Health								
14000-3236								
Faculty				-				-
Administrative & Professional				-		442,589		442,589
Classified Personnel	32.00	2,100,808		2,100,808	32.00	1,555,456		1,555,456
Hourly Wages				-		36,593		36,593
Utilities				-				-
Maintenance & Operation			139,697	139,697			234,501	234,501
Travel			750	750				-
	<u>32.00</u>	<u>2,100,808</u>	<u>140,447</u>	<u>2,241,255</u>	<u>32.00</u>	<u>2,034,638</u>	<u>234,501</u>	<u>2,269,139</u>
Hope Pharmacy								
14000-3290								
Faculty				-				-
Administrative & Professional				-		6,793		6,793
Classified Personnel	9.00	637,412		637,412	9.00	556,227		556,227
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			29,248,696	29,248,696			39,220,731	39,220,731
Travel			650	650			4,467	4,467
	<u>9.00</u>	<u>637,412</u>	<u>29,249,346</u>	<u>29,886,758</u>	<u>9.00</u>	<u>563,020</u>	<u>39,225,197</u>	<u>39,788,217</u>
Hope Retail Pharmacy								
14000-3291								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.50	112,056		112,056	1.50	112,056		112,056
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			5,792,458	5,792,458			7,238,042	7,238,042
Travel				-				-
	<u>1.50</u>	<u>112,056</u>	<u>5,792,458</u>	<u>5,904,514</u>	<u>1.50</u>	<u>112,056</u>	<u>7,238,042</u>	<u>7,350,098</u>

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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<u>Appropriation Items</u>	<u>FY 2024</u>				<u>FY 2025</u>			
	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>
PATIENT CARE ACTIVITIES - Patient Services								
Patient Access Center								
14000-3400								
Faculty				-				-
Administrative & Professional				-		32,250		32,250
Classified Personnel	12.00	389,078		389,078	12.00	300,599		300,599
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			65,751	65,751			49,939	49,939
Travel				-				-
	<u>12.00</u>	<u>389,078</u>	<u>65,751</u>	<u>454,829</u>	<u>12.00</u>	<u>332,849</u>	<u>49,939</u>	<u>382,787</u>
Department of Family Medicine								
14000-3600								
Faculty	4.29	1,422,583		1,422,583	4.29	2,013,029		2,013,029
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>4.29</u>	<u>1,422,583</u>	<u>-</u>	<u>1,422,583</u>	<u>4.29</u>	<u>2,013,029</u>	<u>-</u>	<u>2,013,029</u>
Dept of Family Medicine - UHC								
14000-3602								
Faculty	1.40	323,597		323,597	1.40	389,740		389,740
Administrative & Professional				-				-
Classified Personnel	0.20	23,930		23,930	0.20	83,800		83,800
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>1.60</u>	<u>347,527</u>	<u>-</u>	<u>347,527</u>	<u>1.60</u>	<u>473,539</u>	<u>-</u>	<u>473,539</u>

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<u>Appropriation Items</u>	<u>FY 2024</u>				<u>FY 2025</u>			
	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>
PATIENT CARE ACTIVITIES - Patient Services								
Dept of Family Medicine - Lindale								
14000-3603								
Faculty	1.25	303,106		303,106	1.25	395,801		395,801
Administrative & Professional				-				-
Classified Personnel	1.00	130,177		130,177	1.00	132,529		132,529
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>2.25</u>	<u>433,283</u>	<u>-</u>	<u>433,283</u>	<u>2.25</u>	<u>528,330</u>	<u>-</u>	<u>528,330</u>
Dept of Family Medicine - Overton								
14000-3604								
Faculty	1.00	222,785		222,785	1.00	292,001		292,001
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>1.00</u>	<u>222,785</u>	<u>-</u>	<u>222,785</u>	<u>1.00</u>	<u>292,001</u>	<u>-</u>	<u>292,001</u>
Department of Cardiology								
14000-3605								
Faculty	0.60	238,772		238,772	0.60	383,811		383,811
Administrative & Professional				-				-
Classified Personnel	1.00	122,853		122,853	1.00	117,787		117,787
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>1.60</u>	<u>361,625</u>	<u>-</u>	<u>361,625</u>	<u>1.60</u>	<u>501,598</u>	<u>-</u>	<u>501,598</u>

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

<u>Appropriation Items</u>	<u>FY 2024</u>				<u>FY 2025</u>			
	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>
PATIENT CARE ACTIVITIES - Patient Services								
Department of Pulmonology								
14000-3610								
Faculty	0.79	381,047		381,047	0.79	1,107,111		1,107,111
Administrative & Professional	0.19	186,241		186,241	0.19	186,273		186,273
Classified Personnel	2.00	540,660		540,660	2.00	620,772		620,772
Hourly Wages				-		1,816		1,816
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>2.98</u>	<u>1,107,948</u>	<u>-</u>	<u>1,107,948</u>	<u>2.98</u>	<u>1,915,973</u>	<u>-</u>	<u>1,915,973</u>
Department of General Internal Medicine								
14000-3615								
Faculty	1.50	414,914		414,914	1.50	744,456		744,456
Administrative & Professional				-				-
Classified Personnel	1.00	125,836		125,836	1.00	125,146		125,146
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>2.50</u>	<u>540,750</u>	<u>-</u>	<u>540,750</u>	<u>2.50</u>	<u>869,601</u>	<u>-</u>	<u>869,601</u>
Department of Endocrinology								
14000-3617								
Faculty	1.30	377,480		377,480	1.30	507,066		507,066
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>1.30</u>	<u>377,480</u>	<u>-</u>	<u>377,480</u>	<u>1.30</u>	<u>507,066</u>	<u>-</u>	<u>507,066</u>

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

<u>Appropriation Items</u>	<u>FY 2024</u>				<u>FY 2025</u>			
	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>
PATIENT CARE ACTIVITIES - Patient Services								
Department of Gastroenterology								
14000-3625								
Faculty	1.00	768,362		768,362	1.00	895,485		895,485
Administrative & Professional				-				-
Classified Personnel	1.00	131,910		131,910	1.00	140,753		140,753
Hourly Wages				-		3,065		3,065
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>2.00</u>	<u>900,272</u>	<u>-</u>	<u>900,272</u>	<u>2.00</u>	<u>1,039,304</u>	<u>-</u>	<u>1,039,304</u>
Department of Medical Oncology								
14000-3630								
Faculty	1.50	592,500		592,500	1.50	639,400		639,400
Administrative & Professional				-				-
Classified Personnel	1.00	112,200		112,200	1.00	117,943		117,943
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>2.50</u>	<u>704,700</u>	<u>-</u>	<u>704,700</u>	<u>2.50</u>	<u>757,343</u>	<u>-</u>	<u>757,343</u>
Department of Radiation Oncology								
14000-3631								
Faculty	0.90	480,004		480,004	0.90	269,534		269,534
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			17,456	17,456
Travel				-				-
	<u>0.90</u>	<u>480,004</u>	<u>-</u>	<u>480,004</u>	<u>0.90</u>	<u>269,534</u>	<u>17,456</u>	<u>286,990</u>

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

<u>Appropriation Items</u>	<u>FY 2024</u>				<u>FY 2025</u>			
	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>
PATIENT CARE ACTIVITIES - Patient Services								
Department of Rheumatology								
14000-3635								
Faculty	1.00	310,577		310,577	1.00	159,855		159,855
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>1.00</u>	<u>310,577</u>	<u>-</u>	<u>310,577</u>	<u>1.00</u>	<u>159,855</u>	<u>-</u>	<u>159,855</u>
Department of Emergency Medicine								
14000-3640								
Faculty	0.50	196,560		196,560	0.50	738,556		738,556
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>0.50</u>	<u>196,560</u>	<u>-</u>	<u>196,560</u>	<u>0.50</u>	<u>738,556</u>	<u>-</u>	<u>738,556</u>
Department of Infectious Disease								
14000-3645								
Faculty	0.07	10,773		10,773	0.07	12,624		12,624
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>12,624</u>	<u>-</u>	<u>12,624</u>

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Department of Occupational & Environmental Health 14000-3650								
Faculty	1.27	305,648		305,648	1.27	260,976		260,976
Administrative & Professional				-				-
Classified Personnel	0.20	25,106		25,106	0.20	14,764		14,764
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>1.47</u>	<u>330,754</u>	<u>-</u>	<u>330,754</u>	<u>1.47</u>	<u>275,740</u>	<u>-</u>	<u>275,740</u>
Department of General Pediatrics 14000-3655								
Faculty	0.38	87,400		87,400	0.38	237,873		237,873
Administrative & Professional				-				-
Classified Personnel				-		88,026		88,026
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>0.38</u>	<u>87,400</u>	<u>-</u>	<u>87,400</u>	<u>0.38</u>	<u>325,899</u>	<u>-</u>	<u>325,899</u>
Department of Allergy and Immunology 14000-3660								
Faculty	1.00	360,959		360,959	1.00	613,225		613,225
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages	1.00	117,260		117,260	1.00	75,160		75,160
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>2.00</u>	<u>478,219</u>	<u>-</u>	<u>478,219</u>	<u>2.00</u>	<u>688,386</u>	<u>-</u>	<u>688,386</u>

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

<u>Appropriation Items</u>	<u>FY 2024</u>				<u>FY 2025</u>			
	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>
PATIENT CARE ACTIVITIES - Patient Services								
Department of Pediatric Pulmonology								
14000-3665								
Faculty	0.45	73,103		73,103	0.45	96,371		96,371
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>96,371</u>	<u>-</u>	<u>96,371</u>
Department of Radiology								
14000-3675								
Faculty	2.00	860,243		860,243	2.00	1,327,909		1,327,909
Administrative & Professional				-		2,177		2,177
Classified Personnel				-				-
Hourly Wages				-		399		399
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>2.00</u>	<u>860,243</u>	<u>-</u>	<u>860,243</u>	<u>2.00</u>	<u>1,330,485</u>	<u>-</u>	<u>1,330,485</u>
Department of Surgery								
14000-3680								
Faculty	1.82	1,241,570		1,241,570	1.82	3,028,546		3,028,546
Administrative & Professional				-				-
Classified Personnel	1.00	120,062		120,062	1.00	244,231		244,231
Hourly Wages	1.00	421,840		421,840	1.00	27,270		27,270
Utilities				-				-
Maintenance & Operation				-			1,193	1,193
Travel				-				-
	<u>3.82</u>	<u>1,783,472</u>	<u>-</u>	<u>1,783,472</u>	<u>3.82</u>	<u>3,300,047</u>	<u>1,193</u>	<u>3,301,239</u>

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Dept of Anesthesiology								
14000-3685								
Faculty				-		36,354		36,354
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	-	-	-	-	-	36,354	-	36,354
COVID-19 Expenses								
14000-9000								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			44,680	44,680
Travel				-				-
	-	-	-	-	-	-	44,680	44,680
PATIENT CARE ACTIVITIES - Patient Services								
PATIENT SERVICES								
Subtotal Faculty	24.02	8,971,983.00	-	8,971,983.00	24.02	14,149,722.04	-	14,149,722.04
Subtotal Administrative & Professional	6.19	975,929.00	-	975,929.00	6.19	2,933,703.11	-	2,933,703.11
Subtotal Classified Personnel	305.40	20,976,605.00	-	20,976,605.00	305.40	18,948,441.83	-	18,948,441.83
Subtotal Wages	3.80	757,984.00	-	757,984.00	3.80	435,906.37	-	435,906.37
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	72,864,234.00	72,864,234.00	-	-	87,937,262.49	87,937,262.49
Subtotal Travel	-	-	19,125.00	19,125.00	-	-	19,568.16	19,568.16
Total of Patient Services	339.41	31,682,501	72,883,359	104,565,860	339.41	36,467,773	87,956,831	124,424,604

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Specialty Care Services								
Endoscopy								
14000-3111								
Faculty				-				-
Administrative & Professional				-		8,380		8,380
Classified Personnel	7.00	503,657		503,657	7.00	456,038		456,038
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			477,045	477,045			490,153	490,153
Travel				-				-
	<u>7.00</u>	<u>503,657</u>	<u>477,045</u>	<u>980,702</u>	<u>7.00</u>	<u>464,418</u>	<u>490,153</u>	<u>954,571</u>
Cardiology Clinic								
14000-3116								
Faculty				-				-
Administrative & Professional				-		1,666		1,666
Classified Personnel	6.00	297,854		297,854	6.00	255,468		255,468
Hourly Wages				-		35,064		35,064
Utilities				-				-
Maintenance & Operation			27,783	27,783			4,919	4,919
Travel				-				-
	<u>6.00</u>	<u>297,854</u>	<u>27,783</u>	<u>325,637</u>	<u>6.00</u>	<u>292,198</u>	<u>4,919</u>	<u>297,117</u>
Outpatient Oncology Clinic								
14000-3203								
Faculty				-				-
Administrative & Professional				-		4,925		4,925
Classified Personnel				-		218,780		218,780
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			6,726	6,726
Travel				-				-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>223,705</u>	<u>6,726</u>	<u>230,431</u>

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Specialty Care Services								
Pulmonary Clinic								
14000-3204								
Faculty				-				-
Administrative & Professional				-		30,183		30,183
Classified Personnel	19.30	1,131,959		1,131,959	19.30	1,048,723		1,048,723
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			49,030	49,030			61,197	61,197
Travel			1,000	1,000			2,810	2,810
	<u>19.30</u>	<u>1,131,959</u>	<u>50,030</u>	<u>1,181,989</u>	<u>19.30</u>	<u>1,078,905</u>	<u>64,007</u>	<u>1,142,912</u>
UT Health Clinic - Lindale								
14000-3257								
Faculty				-				-
Administrative & Professional				-		23,789		23,789
Classified Personnel	17.00	801,965		801,965	17.00	598,688		598,688
Hourly Wages				-		391		391
Utilities			9,348	9,348			12,431	12,431
Maintenance & Operation			341,298	341,298			243,035	243,035
Travel			400	400				-
	<u>17.00</u>	<u>801,965</u>	<u>351,046</u>	<u>1,153,011</u>	<u>17.00</u>	<u>622,867</u>	<u>255,466</u>	<u>878,334</u>
Pulmonary Infusion Clinic								
14000-3264								
Faculty				-				-
Administrative & Professional				-		9,056		9,056
Classified Personnel	1.00	82,953		82,953	1.00	69,365		69,365
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			7,290	7,290			17,251	17,251
Travel				-				-
	<u>1.00</u>	<u>82,953</u>	<u>7,290</u>	<u>90,243</u>	<u>1.00</u>	<u>78,421</u>	<u>17,251</u>	<u>95,672</u>

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Specialty Care Services								
Hope Oncology								
14000-3293								
Faculty				-		50,714		50,714
Administrative & Professional	1.00	161,007		161,007	1.00	433,904		433,904
Classified Personnel	99.35	5,256,371		5,256,371	99.35	4,963,974		4,963,974
Hourly Wages	0.80	66,562		66,562	0.80	99,021		99,021
Utilities				-				-
Maintenance & Operation			2,503,327	2,503,327			2,181,569	2,181,569
Travel				-			34,887	34,887
	<u>101.15</u>	<u>5,483,940</u>	<u>2,503,327</u>	<u>7,987,267</u>	<u>101.15</u>	<u>5,547,613</u>	<u>2,216,456</u>	<u>7,764,069</u>
Cardiology Services								
14000-3310								
Faculty				-				-
Administrative & Professional				-		3,790		3,790
Classified Personnel	6.00	407,060		407,060	6.00	409,013		409,013
Hourly Wages				-		65,138		65,138
Utilities				-				-
Maintenance & Operation			49,395	49,395			90,473	90,473
Travel				-				-
	<u>6.00</u>	<u>407,060</u>	<u>49,395</u>	<u>456,455</u>	<u>6.00</u>	<u>477,941</u>	<u>90,473</u>	<u>568,415</u>
Heartland National TB Center								
14000-3312								
Faculty	0.15	155,904		155,904	0.15	168,681		168,681
Administrative & Professional				-				-
Classified Personnel	7.92	575,631		575,631	7.92	12,125		12,125
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>8.07</u>	<u>731,535</u>	<u>-</u>	<u>731,535</u>	<u>8.07</u>	<u>180,806</u>	<u>-</u>	<u>180,806</u>

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Specialty Care Services								
Radiation Oncology								
14000-3412								
Faculty	1.00	195,700		195,700	1.00	230,783		230,783
Administrative & Professional				-		4,542		4,542
Classified Personnel	6.50	553,206		553,206	6.50	648,757		648,757
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			788,121	788,121			1,106,472	1,106,472
Travel				-				-
	<u>7.50</u>	<u>748,906</u>	<u>788,121</u>	<u>1,537,027</u>	<u>7.50</u>	<u>884,082</u>	<u>1,106,472</u>	<u>1,990,554</u>
SPECIALTY CARE SERVICES								
Subtotal Faculty	1.15	351,604	-	351,604	1.15	450,178	-	450,178
Subtotal Administrative & Professional	1.00	161,007	-	161,007	1.00	520,233	-	520,233
Subtotal Classified Personnel	170.07	9,610,656	-	9,610,656	170.07	8,680,931	-	8,680,931
Subtotal Wages	0.80	66,562	-	66,562	0.80	199,613	-	199,613
Subtotal Utilities	-	-	9,348	9,348	-	-	12,431	12,431
Subtotal Maintenance & Operation	-	-	4,243,289	4,243,289	-	-	4,201,797	4,201,797
Subtotal Travel	-	-	1,400	1,400	-	-	37,697	37,697
Total of Specialty Care Services	<u>173.02</u>	<u>10,189,829</u>	<u>4,254,037</u>	<u>14,443,866</u>	<u>173.02</u>	<u>9,850,957</u>	<u>4,251,925</u>	<u>14,102,882</u>

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Primary Care Services								
Rheumatology Clinic								
14000-3205								
Faculty				-				-
Administrative & Professional				-		15		15
Classified Personnel	1.00	31,980		31,980	1.00	36,444		36,444
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>1.00</u>	<u>31,980</u>	<u>-</u>	<u>31,980</u>	<u>1.00</u>	<u>36,459</u>	<u>-</u>	<u>36,459</u>
Internal Medicine Clinic								
14000-3209								
Faculty				-				-
Administrative & Professional				-		7,418		7,418
Classified Personnel	21.25	1,001,894		1,001,894	21.25	1,004,080		1,004,080
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			73,108	73,108			72,594	72,594
Travel				-				-
	<u>21.25</u>	<u>1,001,894</u>	<u>73,108</u>	<u>1,075,002</u>	<u>21.25</u>	<u>1,011,498</u>	<u>72,594</u>	<u>1,084,092</u>
Emergency Room								
14000-3211								
Faculty				-				-
Administrative & Professional				-		434,761		434,761
Classified Personnel	32.00	2,471,387		2,471,387	32.00	1,979,978		1,979,978
Hourly Wages	-	434		434	-	64,913		64,913
Utilities				-				-
Maintenance & Operation			619,677	619,677			654,315	654,315
Travel				-				-
	<u>32.00</u>	<u>2,471,821</u>	<u>619,677</u>	<u>3,091,498</u>	<u>32.00</u>	<u>2,479,651</u>	<u>654,315</u>	<u>3,133,966</u>

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Primary Care Services								
Overton Family Practice Clinic								
14000-3249								
Faculty				-				-
Administrative & Professional				-		14,667		14,667
Classified Personnel	7.00	324,690		324,690	7.00	304,458		304,458
Hourly Wages				-		2,421		2,421
Utilities			4,104	4,104			5,666	5,666
Maintenance & Operation			124,239	124,239			93,377	93,377
Travel			1,050	1,050			256	256
	<u>7.00</u>	<u>324,690</u>	<u>129,393</u>	<u>454,083</u>	<u>7.00</u>	<u>321,546</u>	<u>99,299</u>	<u>420,846</u>
Endocrinology Clinic								
14000-3262								
Faculty				-				-
Administrative & Professional				-		646		646
Classified Personnel	0.75	59,339		59,339	0.75	59,905		59,905
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>0.75</u>	<u>59,339</u>	<u>-</u>	<u>59,339</u>	<u>0.75</u>	<u>60,551</u>	<u>-</u>	<u>60,551</u>
UT Tyler Campus Health Clinic								
14000-3407								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,000	1,000				-
Travel			900	900				-
	<u>-</u>	<u>-</u>	<u>1,900</u>	<u>1,900</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 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Primary Care Services								
University Health Clinic								
14000-3411								
Faculty				-				-
Administrative & Professional				-		38,515		38,515
Classified Personnel	15.00	820,641		820,641	15.00	884,846		884,846
Hourly Wages	0.99	72,458		72,458	0.99	59,990		59,990
Utilities			6,000	6,000				-
Maintenance & Operation			122,866	122,866			91,926	91,926
Travel			1,600	1,600			1,641	1,641
	<u>15.99</u>	<u>893,099</u>	<u>130,466</u>	<u>1,023,565</u>	<u>15.99</u>	<u>983,351</u>	<u>93,567</u>	<u>1,076,918</u>
North Tyler Clinic								
14000-3413								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities			12,646	12,646			19,152	19,152
Maintenance & Operation			205,985	205,985			49,309	49,309
Travel				-				-
	<u>-</u>	<u>-</u>	<u>218,631</u>	<u>218,631</u>	<u>-</u>	<u>-</u>	<u>68,461</u>	<u>68,461</u>
PRIMARY CARE SERVICES								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	-	-	-	-	-	496,022	-	496,022
Subtotal Classified Personnel	77.00	4,709,931	-	4,709,931	77.00	4,269,711	-	4,269,711
Subtotal Wages	0.99	72,892	-	72,892	0.99	127,323	-	127,323
Subtotal Utilities	-	-	22,750	22,750	-	-	24,818	24,818
Subtotal Maintenance & Operation	-	-	1,146,875	1,146,875	-	-	961,521	961,521
Subtotal Travel	-	-	3,550	3,550	-	-	1,897	1,897
Total of Primary Care Services	<u>77.99</u>	<u>4,782,823</u>	<u>1,173,175</u>	<u>5,955,998</u>	<u>77.99</u>	<u>4,893,056</u>	<u>988,236</u>	<u>5,881,293</u>

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

<u>Appropriation Items</u>	<u>FY 2024</u>				<u>FY 2025</u>			
	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>
PATIENT CARE ACTIVITIES - Surgical Services								
Surgery Clinic								
14000-3113								
Faculty				-				-
Administrative & Professional				-		15,838		15,838
Classified Personnel	14.00	689,111		689,111	14.00	649,145		649,145
Hourly Wages	0.80	66,621		66,621	0.80	34,225		34,225
Utilities				-				-
Maintenance & Operation			67,505	67,505			91,087	91,087
Travel				-				-
	<u>14.80</u>	<u>755,732</u>	<u>67,505</u>	<u>823,237</u>	<u>14.80</u>	<u>699,208</u>	<u>91,087</u>	<u>790,295</u>
Breast/Women's Wellness Clinic								
14000-3208								
Faculty				-				-
Administrative & Professional				-		191		191
Classified Personnel				-		10,556		10,556
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			15,750	15,750			9,523	9,523
Travel				-				-
	<u>-</u>	<u>-</u>	<u>15,750</u>	<u>15,750</u>	<u>-</u>	<u>10,747</u>	<u>9,523</u>	<u>20,270</u>
Urology Clinic								
14000-3224								
Faculty				-				-
Administrative & Professional				-		826		826
Classified Personnel	1.00	90,133		90,133	1.00	89,995		89,995
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			22,757	22,757			26,368	26,368
Travel				-				-
	<u>1.00</u>	<u>90,133</u>	<u>22,757</u>	<u>112,890</u>	<u>1.00</u>	<u>90,820</u>	<u>26,368</u>	<u>117,188</u>

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Surgical Services								
Anesthesiology								
14000-3309								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			224,322	224,322			552,664	552,664
Travel				-				-
	-	-	224,322	224,322	-	-	552,664	552,664
Gastroenterology								
14000-3317								
Faculty				-				-
Administrative & Professional				-		12,181		12,181
Classified Personnel	7.00	431,867		431,867	7.00	443,759		443,759
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			31,246	31,246			37,121	37,121
Travel				-				-
	7.00	431,867	31,246	463,113	7.00	455,940	37,121	493,061
SURGICAL SERVICES								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	-	-	-	-	-	29,036	-	29,036
Subtotal Classified Personnel	22.00	1,211,111	-	1,211,111	22.00	1,193,454	-	1,193,454
Subtotal Wages	0.80	66,621	-	66,621	0.80	34,225	-	34,225
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	361,580	361,580	-	-	716,763	716,763
Subtotal Travel	-	-	-	-	-	-	-	-
Total of Surgical Services	22.80	1,277,732	361,580	1,639,312	22.80	1,256,715	716,763	1,973,478

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Pediatric Services								
Cystic Fibrosis Clinic								
14000-3322								
Faculty				-				-
Administrative & Professional				-		8,585		8,585
Classified Personnel	3.00	154,124		154,124	3.00	127,622		127,622
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			22,405	22,405			26,007	26,007
Travel				-				-
	<u>3.00</u>	<u>154,124</u>	<u>22,405</u>	<u>176,529</u>	<u>3.00</u>	<u>136,208</u>	<u>26,007</u>	<u>162,214</u>
PEDIATRIC SERVICES								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	-	-	-	-	-	8,585	-	8,585
Subtotal Classified Personnel	<u>3.00</u>	<u>154,124</u>	-	<u>154,124</u>	<u>3.00</u>	<u>127,622</u>	-	<u>127,622</u>
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	<u>22,405</u>	<u>22,405</u>	-	-	<u>26,007</u>	<u>26,007</u>
Subtotal Travel	-	-	-	-	-	-	-	-
Total of Pediatric Services	<u>3.00</u>	<u>154,124</u>	<u>22,405</u>	<u>176,529</u>	<u>3.00</u>	<u>136,208</u>	<u>26,007</u>	<u>162,214</u>

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - General Support Services								
Information Technology								
14000-1300								
Faculty				-				-
Administrative & Professional	2.00	247,671		247,671	2.00	284,386		284,386
Classified Personnel	34.30	2,589,617		2,589,617	34.30	2,240,523		2,240,523
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			5,152,000	5,152,000			4,415,896	4,415,896
Travel			5,735	5,735			18,857	18,857
	<u>36.30</u>	<u>2,837,288</u>	<u>5,157,735</u>	<u>7,995,023</u>	<u>36.30</u>	<u>2,524,909</u>	<u>4,434,754</u>	<u>6,959,662</u>
Materials Management								
14000-2002								
Faculty				-				-
Administrative & Professional				-		496		496
Classified Personnel	6.00	244,773		244,773	6.00	214,317		214,317
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			167,615	167,615			72,437	72,437
Travel			675	675				-
	<u>6.00</u>	<u>244,773</u>	<u>168,290</u>	<u>413,063</u>	<u>6.00</u>	<u>214,814</u>	<u>72,437</u>	<u>287,250</u>
Information Systems Install								
14000-2341								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			325,000	325,000			422,777	422,777
Travel				-				-
	<u>-</u>	<u>-</u>	<u>325,000</u>	<u>325,000</u>	<u>-</u>	<u>-</u>	<u>422,777</u>	<u>422,777</u>

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - General Support Services								
Laundry								
14000-3133								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			190,000	190,000			252,868	252,868
Travel				-				-
	-	-	190,000	190,000	-	-	252,868	252,868
Food and Nutrition								
14000-3134								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			2,560,183	2,560,183			2,483,820	2,483,820
Travel				-				-
	-	-	2,560,183	2,560,183	-	-	2,483,820	2,483,820
GENERAL SUPPORT SERVICES								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	2.00	247,671	-	247,671	2.00	284,882	-	284,882
Subtotal Classified Personnel	40.30	2,834,390	-	2,834,390	40.30	2,454,840	-	2,454,840
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	8,394,798	8,394,798	-	-	7,647,798	7,647,798
Subtotal Travel	-	-	6,410	6,410	-	-	18,857	18,857
Total of General Support Activities	42.30	3,082,061	8,401,208	11,483,269	42.30	2,739,722	7,666,655	10,406,377

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES								
PATIENT CARE ACTIVITIES								
Subtotal Faculty	25.17	9,323,587	-	9,323,587	25.17	14,599,900	-	14,599,900
Subtotal Administrative & Professional	9.19	1,384,607	-	1,384,607	9.19	4,272,463	-	4,272,463
Subtotal Classified Personnel	617.77	39,496,817	-	39,496,817	617.77	35,675,000	-	35,675,000
Subtotal Wages	6.39	964,059	-	964,059	6.39	797,068	-	797,068
Subtotal Utilities	-	-	32,098	32,098	-	-	37,249	37,249
Subtotal Maintenance & Operation	-	-	87,033,181	87,033,181	-	-	101,491,148	101,491,148
Subtotal Travel	-	-	30,485	30,485	-	-	78,019	78,019
Total of Patient Care Activities	658.52	51,169,070	87,095,764	138,264,834	658.52	55,344,431	101,606,417	156,950,848

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEM - MENTAL HEALTH TRAINING PROGRAMS								
4 East Behavioral Health								
14000-3142								
Faculty				-				-
Administrative & Professional	2.00	274,220		274,220	2.00	297,212		297,212
Classified Personnel	52.00	3,219,380		3,219,380	52.00	3,677,035		3,677,035
Hourly Wages				-		61,089		61,089
Utilities				-				-
Maintenance & Operation			253,787	253,787			187,756	187,756
Travel			800	800				-
	<u>54.00</u>	<u>3,493,600</u>	<u>254,587</u>	<u>3,748,187</u>	<u>54.00</u>	<u>4,035,336</u>	<u>187,756</u>	<u>4,223,092</u>
Outpatient Behavioral Health								
14000-3223								
Faculty				-				-
Administrative & Professional				-		12,270		12,270
Classified Personnel	11.00	614,079		614,079	11.00	635,339		635,339
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			7,342	7,342			7,615	7,615
Travel			200	200				-
	<u>11.00</u>	<u>614,079</u>	<u>7,542</u>	<u>621,621</u>	<u>11.00</u>	<u>647,608</u>	<u>7,615</u>	<u>655,224</u>
Geriatric Behavioral Health								
14000-3238								
Faculty				-				-
Administrative & Professional				-		198,258		198,258
Classified Personnel	24.00	1,548,596		1,548,596	24.00	1,302,271		1,302,271
Hourly Wages				-		10,917		10,917
Utilities				-				-
Maintenance & Operation			175,481	175,481			248,480	248,480
Travel			400	400				-
	<u>24.00</u>	<u>1,548,596</u>	<u>175,881</u>	<u>1,724,477</u>	<u>24.00</u>	<u>1,511,446</u>	<u>248,480</u>	<u>1,759,926</u>

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEM - MENTAL HEALTH TRAINING PROGRAMS								
Tyler IOP Services								
14000-3240								
Faculty				-				-
Administrative & Professional				-		2,455		2,455
Classified Personnel	6.00	298,263		298,263	6.00	355,476		355,476
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			4,142	4,142			10,103	10,103
Travel				-				-
	<u>6.00</u>	<u>298,263</u>	<u>4,142</u>	<u>302,405</u>	<u>6.00</u>	<u>357,931</u>	<u>10,103</u>	<u>368,034</u>
Psychiatry Residency								
14000-3366								
Faculty				-		113,731		113,731
Administrative & Professional				-				-
Classified Personnel				-		13,385		13,385
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			73,676	73,676
Travel				-			2,842	2,842
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>127,117</u>	<u>76,519</u>	<u>203,635</u>
Psychology Grad Education								
14000-3368								
Faculty				-		75,658		75,658
Administrative & Professional				-		48		48
Classified Personnel				-		119,867		119,867
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			9,967	9,967
Travel				-			839	839
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>195,573</u>	<u>10,806</u>	<u>206,379</u>

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEM - MENTAL HEALTH WORKFORCE TRAINING								
Lake St Behavioral Health Clinic								
14000-3416								
Faculty				-				-
Administrative & Professional				-		3,003		3,003
Classified Personnel	4.00	156,035		156,035	4.00	144,324		144,324
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			109,340	109,340			147,284	147,284
Travel			100	100				-
	<u>4.00</u>	<u>156,035</u>	<u>109,440</u>	<u>265,475</u>	<u>4.00</u>	<u>147,327</u>	<u>147,284</u>	<u>294,611</u>
Department of Behavioral Health								
14000-3695								
Faculty	7.02	1,790,565		1,790,565	7.02	1,200,842		1,200,842
Administrative & Professional				-				-
Classified Personnel	0.98	128,125		128,125	0.98	21,498		21,498
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			47,729	47,729
Travel				-				-
	<u>8.00</u>	<u>1,918,690</u>	<u>-</u>	<u>1,918,690</u>	<u>8.00</u>	<u>1,222,340</u>	<u>47,729</u>	<u>1,270,069</u>
SPECIAL ITEM - MENTAL HEALTH WORKFORCE TRAINING								
Subtotal Faculty	7.02	1,790,565.00	-	1,790,565.00	7.02	1,390,230.93	-	1,390,230.93
Subtotal Administrative & Professional	2.00	274,220.00	-	274,220.00	2.00	513,245.73	-	513,245.73
Subtotal Classified Personnel	97.98	5,964,478.00	-	5,964,478.00	97.98	6,269,194.65	-	6,269,194.65
Subtotal Wages	-	-	-	-	-	72,006.02	-	72,006.02
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	550,092.00	550,092.00	-	-	732,610.20	732,610.20
Subtotal Travel	-	-	1,500.00	1,500.00	-	-	3,681.62	3,681.62
Subtotal Special Item Mental Health...	107.00	8,029,263	551,592	8,580,855	107.00	8,244,677	736,292	8,980,969

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEM - TEXAS CHILD MENTAL HEALTH CARE CONSORTIUM								
Texas Child Mental Health Care Consortium								
TBD								
Faculty	5.10	1,197,123		1,197,123				-
Administrative & Professional	1.13	111,187		111,187				-
Classified Personnel	24.45	1,314,102		1,314,102				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			161,207	161,207				-
Travel			43,815	43,815				-
	<u>30.68</u>	<u>2,622,412</u>	<u>205,022</u>	<u>2,827,434</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
SPECIAL ITEM - TEXAS CHILD MENTAL HEALTH CARE CONSORTIUM								
Subtotal Faculty	5.10	1,197,123	-	1,197,123	-	-	-	-
Subtotal Administrative & Professional	1.13	111,187	-	111,187	-	-	-	-
Subtotal Classified Personnel	24.45	1,314,102	-	1,314,102	-	-	-	-
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	161,207	161,207	-	-	-	-
Subtotal Travel	-	-	43,815	43,815	-	-	-	-
Subtotal Special Item TCMHCC	<u>30.68</u>	<u>2,622,412</u>	<u>205,022</u>	<u>2,827,434</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
PATIENT CARE ACTIVITIES								
TOTAL PATIENT CARE ACTIVITIES								
Total Faculty	37.29	12,311,275	-	12,311,275	32.19	15,990,131	-	15,990,131
Total Administrative & Professional	12.32	1,770,014	-	1,770,014	11.19	4,785,708	-	4,785,708
Total Classified Personnel	740.20	46,775,397	-	46,775,397	715.75	41,944,195	-	41,944,195
Total Wages	6.39	964,059	-	964,059	6.39	869,074	-	869,074
Total Utilities	-	-	32,098	32,098	-	-	37,249	37,249
Total Maintenance & Operation	-	-	87,744,480	87,744,480	-	-	102,223,759	102,223,759
Total Travel	-	-	75,800	75,800	-	-	81,701	81,701
Total of Objective	<u>796.20</u>	<u>61,820,745</u>	<u>87,852,378</u>	<u>149,673,123</u>	<u>765.52</u>	<u>63,589,108</u>	<u>102,342,708</u>	<u>165,931,817</u>

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Administration								
14000-1002								
Faculty				-				-
Administrative & Professional	2.51	1,011,242		1,011,242	2.51	1,100,636		1,100,636
Classified Personnel	4.50	274,660		274,660	4.50	701,468		701,468
Hourly Wages				-		483		483
Utilities				-				-
Maintenance & Operation			65,500	65,500			548,275	548,275
Travel			35,000	35,000			14,749	14,749
	7.01	1,285,902	100,500	1,386,402	7.01	1,802,587	563,025	2,365,612
Office of the President								
14000-1003								
Faculty				-				-
Administrative & Professional	0.05	65,891		65,891	0.05	65,280		65,280
Classified Personnel				-		(81)		(81)
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			23,698	23,698
Travel				-				-
	0.05	65,891	-	65,891	0.05	65,199	23,698	88,897
Department of Planning								
14000-1015								
Faculty				-				-
Administrative & Professional	1.00	183,075		183,075	1.00	236,519		236,519
Classified Personnel	0.50	36,975		36,975	0.50	37,617		37,617
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			384,660	384,660			479,075	479,075
Travel			7,000	7,000			1,073	1,073
	1.50	220,050	391,660	611,710	1.50	274,136	480,148	754,284

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Business Affairs								
14000-1025								
Faculty				-				-
Administrative & Professional	5.00	1,075,963		1,075,963	5.00	4,000		4,000
Classified Personnel	2.00	150,000		150,000	2.00	293		293
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,085,364	1,085,364			1,258,128	1,258,128
Travel			20,000	20,000			639	639
	7.00	1,225,963	1,105,364	2,331,327	7.00	4,293	1,258,767	1,263,060
Public Affairs								
14000-1100								
Faculty				-				-
Administrative & Professional	1.50	150,157		150,157	1.50			-
Classified Personnel	6.50	289,081		289,081	6.50	309,536		309,536
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			534,678	534,678			865,465	865,465
Travel			3,000	3,000			1,213	1,213
	8.00	439,238	537,678	976,916	8.00	309,536	866,677	1,176,213
Institutional Advancement								
14000-1200								
Faculty				-				-
Administrative & Professional	2.00	279,425		279,425	2.00	176,966		176,966
Classified Personnel	2.80	223,446		223,446	2.80	213,008		213,008
Hourly Wages				-		56		56
Utilities				-				-
Maintenance & Operation			187,170	187,170			231,542	231,542
Travel			7,137	7,137			3,824	3,824
	4.80	502,871	194,307	697,178	4.80	390,030	235,366	625,396

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Human Resources								
14000-1203								
Faculty				-				-
Administrative & Professional	1.30	301,675		301,675	1.30	297,500		297,500
Classified Personnel	7.40	414,963		414,963	7.40	476,099		476,099
Hourly Wages	0.48	12,350		12,350	0.48	(210)		(210)
Utilities				-				-
Maintenance & Operation			136,275	136,275			224,967	224,967
Travel			2,500	2,500			483	483
	9.18	728,988	138,775	867,763	9.18	773,389	225,450	998,839
Compliance & University Affairs								
14000-1208								
Faculty				-				-
Administrative & Professional	0.50	71,604		71,604	0.50	147,998		147,998
Classified Personnel	1.85	153,803		153,803	1.85	167,675		167,675
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			76,330	76,330			40,494	40,494
Travel			2,790	2,790			239	239
	2.35	225,407	79,120	304,527	2.35	315,673	40,732	356,406
Information Security								
14000-1302								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	178,606		178,606	2.00	249,533		249,533
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			234,494	234,494			293,751	293,751
Travel			4,100	4,100			3,294	3,294
	2.00	178,606	238,594	417,200	2.00	249,533	297,046	546,578

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Internal Audit								
14000-1400								
Faculty				-				-
Administrative & Professional	0.60	152,965		152,965	0.60	167,255		167,255
Classified Personnel	1.49	97,443		97,443	1.49	202,427		202,427
Hourly Wages				-		167		167
Utilities				-				-
Maintenance & Operation			6,704	6,704			5,372	5,372
Travel			1,500	1,500			7,075	7,075
	2.09	250,408	8,204	258,612	2.09	369,849	12,448	382,297
Purchasing								
14000-2001								
Faculty				-				-
Administrative & Professional	1.00	113,718		113,718	1.00	116,551		116,551
Classified Personnel	3.00	182,000		182,000	3.00	178,987		178,987
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			62,669	62,669			71,712	71,712
Travel			800	800			520	520
	4.00	295,718	63,469	359,187	4.00	295,537	72,232	367,769
ETQCN								
14000-2007								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			43,075	43,075
Travel				-				-
	-	-	-	-	-	-	43,075	43,075

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
General Accounting								
14000-2101								
Faculty				-				-
Administrative & Professional	2.37	385,995		385,995	2.37	375,093		375,093
Classified Personnel	17.00	983,233		983,233	17.00	994,627		994,627
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			371,179	371,179			440,148	440,148
Travel			8,600	8,600			29,415	29,415
	19.37	1,369,228	379,779	1,749,007	19.37	1,369,720	469,563	1,839,283
Budget & Decision Support								
14000-2110								
Faculty				-				-
Administrative & Professional	0.70	89,250		89,250	0.70	72,778		72,778
Classified Personnel	1.50	98,438		98,438	1.50	76,994		76,994
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			33,559	33,559			32,002	32,002
Travel			2,000	2,000				-
	2.20	187,688	35,559	223,247	2.20	149,772	32,002	181,774
Office of Legal Affairs								
14000-2115								
Faculty				-				-
Administrative & Professional	1.50	331,145		331,145	1.50	421,479		421,479
Classified Personnel	2.00	108,087		108,087	2.00	141,667		141,667
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			257,600	257,600			399,124	399,124
Travel			5,000	5,000			11,256	11,256
	3.50	439,232	262,600	701,832	3.50	563,146	410,381	973,527

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Contracts Administration								
14000-3151								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	49,200		49,200	1.00	13,382		13,382
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			67,099	67,099			14,674	14,674
Travel				-				-
	1.00	49,200	67,099	116,299	1.00	13,382	14,674	28,056
Research Administration								
14000-4200								
Faculty	0.42	154,369		154,369	0.42	151,866		151,866
Administrative & Professional				-				-
Classified Personnel	3.00	186,399		186,399	3.00	186,644		186,644
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			55,869	55,869			43,489	43,489
Travel			1,600	1,600			1,970	1,970
	3.42	340,768	57,469	398,237	3.42	338,510	45,460	383,970
SOM Development Support								
14000-5507								
Faculty				-				-
Administrative & Professional	0.20	193,900		193,900	0.20	11,817		11,817
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	0.20	193,900	-	193,900	0.20	11,817	-	11,817

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
TOTAL INSTITUTIONAL SUPPORT								
Total Faculty	0.42	154,369	-	154,369	0.42	151,866	-	151,866
Total Administrative & Professional	20.23	4,406,005	-	4,406,005	20.23	3,193,872	-	3,193,872
Total Classified Personnel	56.54	3,426,334	-	3,426,334	56.54	3,949,875	-	3,949,875
Total Wages	0.48	12,350	-	12,350	0.48	496	-	496
Total Utilities	-	-	-	-	-	-	-	-
Total Maintenance & Operation	-	-	3,559,150	3,559,150	-	-	5,014,991	5,014,991
Total Travel	-	-	101,027	101,027	-	-	75,753	75,753
Total of Objective	77.67	7,999,058	\$ 3,660,177	11,659,235	77.67	7,296,110	\$ 5,090,743	12,386,853

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STUDENT SERVICES								
Student Services								
14000-1011								
Faculty				-				-
Administrative & Professional	0.00	2,240		2,240	-	274		274
Classified Personnel	1.10	54,866		54,866	1.10	39,482		39,482
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			220,134	220,134			13,449	13,449
Travel			3,100	3,100				-
	<u>1.10</u>	<u>57,106</u>	<u>223,234</u>	<u>280,340</u>	<u>1.10</u>	<u>39,756</u>	<u>13,449</u>	<u>53,205</u>
SOM Student Affairs								
14000-5530								
Faculty	1.00	200,850		200,850	1.00	228,635		228,635
Administrative & Professional	2.00	206,000		206,000	2.00	206,249		206,249
Classified Personnel	0.34	14,008		14,008	0.34	19,368		19,368
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			85,550	85,550			50,089	50,089
Travel			8,022	8,022			10,718	10,718
	<u>3.34</u>	<u>420,858</u>	<u>93,572</u>	<u>514,430</u>	<u>3.34</u>	<u>454,252</u>	<u>60,807</u>	<u>515,059</u>
TOTAL STUDENT SERVICES								
Total Faculty	1.00	200,850	-	200,850	1.00	228,635	-	228,635
Total Administrative & Professional	2.00	208,240	-	208,240	2.00	206,523	-	206,523
Total Classified Personnel	1.44	68,874	-	68,874	1.44	58,851	-	58,851
Total Wages	-	-	-	-	-	-	-	-
Total Utilities	-	-	-	-	-	-	-	-
Total Maintenance & Operation	-	-	305,684	305,684	-	-	63,538	63,538
Total Travel	-	-	11,122	11,122	-	-	10,718	10,718
Total of Objective	<u>4.44</u>	<u>477,964</u>	<u>316,806</u>	<u>794,770</u>	<u>4.44</u>	<u>494,008</u>	<u>74,256</u>	<u>568,264</u>

Perfect, thank you!
EDUCATIONAL AND GENERAL FUNDS

<u>Appropriation Items</u>	<u>FY 2024</u>				<u>FY 2025</u>			
	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>
STAFF BENEFITS								
Fringe Benefits/Accrued Vacation and Sick Leave 14000-2105-1400-14090-7023 & 7033								
Miscellaneous Expense			207,665	207,665			652,262	652,262
			<u>207,665</u>	<u>207,665</u>			<u>652,262</u>	<u>652,262</u>
Fringe Benefits/Local Employer Match FICA 14000-2105-1700-14090-7043								
Miscellaneous Expense			6,553,789	6,553,789			6,694,002	6,694,002
			<u>6,553,789</u>	<u>6,553,789</u>			<u>6,694,002</u>	<u>6,694,002</u>
Fringe Benefits/Worker's Compensation (WCI) 14000-2105-1400-14016-7061								
Miscellaneous Expense			107,582	107,582			100,479	100,479
			<u>107,582</u>	<u>107,582</u>			<u>100,479</u>	<u>100,479</u>
Fringe Benefits/Unemployment Compensation (UCI) 14000-2105-1400-14017-7052 & 7984								
Miscellaneous Expense			119,449	119,449			109,736	109,736
			<u>119,449</u>	<u>119,449</u>			<u>109,736</u>	<u>109,736</u>
Fringe Benefits/Staff Group Insurance Premiums 14000-2105-1400-14015-7041								
Miscellaneous Expense			12,811,415	12,811,415			11,992,901	11,992,901
			<u>12,811,415</u>	<u>12,811,415</u>			<u>11,992,901</u>	<u>11,992,901</u>

Perfect, thank you!
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STAFF BENEFITS								
Fringe Benefits/Longevity Pay 14000-2105-1400-7022								
Miscellaneous Expense			674,324	674,324			644,568	644,568
			674,324	674,324			644,568	644,568
Employer Retiree Contribution 14000-2105-7040								
Miscellaneous Expense			4,004,989	4,004,989			4,251,994	4,251,994
			4,004,989	4,004,989			4,251,994	4,251,994
Fringe Benefits/ORP State Share 14000-2105-1400-14091-7086								
Miscellaneous Expense			1,679,214	1,679,214			1,640,061	1,640,061
			1,679,214	1,679,214			1,640,061	1,640,061
Fringe Benefits/TRS (7.75%) 14000-2105-1400-14091-7032 & 7034								
Miscellaneous Expense			5,762,147	5,762,147			5,920,978	5,920,978
			5,762,147	5,762,147			5,920,978	5,920,978
TOTAL STAFF BENEFITS								
Total Staff Benefits			31,920,574	31,920,574			32,006,981	32,006,981
Total of Objective	0.00	\$ -	\$ 31,920,574	31,920,574	0.00	\$ -	\$ 32,006,981	32,006,981

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES								
Environmental Health & Safety 14000-2005								
Faculty						-		-
Administrative & Professional	0.20	21,525		21,525	0.20	108,850		108,850
Classified Personnel	1.00	41,324		41,324	1.00			-
Hourly Wages				-				-
Utilities			2,796	2,796				-
Maintenance & Operation			40,134	40,134			27,214	27,214
Travel				-				-
	<u>1.20</u>	<u>62,849</u>	<u>42,930</u>	<u>105,779</u>	<u>1.20</u>	<u>108,850</u>	<u>27,214</u>	<u>136,064</u>
Police 14000-2204								
Faculty				-				-
Administrative & Professional				-		80,264		80,264
Classified Personnel	21.00	1,230,555		1,230,555	21.00	1,042,464		1,042,464
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			103,715	103,715			91,197	91,197
Travel			3,100	3,100			2,043	2,043
	<u>21.00</u>	<u>1,230,555</u>	<u>106,815</u>	<u>1,337,370</u>	<u>21.00</u>	<u>1,122,729</u>	<u>93,239</u>	<u>1,215,968</u>
Emergency Management & Safety 14000-2206								
Faculty				-				-
Administrative & Professional				-		9,979		9,979
Classified Personnel	2.70	171,618		171,618	2.70	300,465		300,465
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			37,560	37,560			40,160	40,160
Travel			2,500	2,500				-
	<u>2.70</u>	<u>171,618</u>	<u>40,060</u>	<u>211,678</u>	<u>2.70</u>	<u>310,444</u>	<u>40,160</u>	<u>350,604</u>

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

Appropriation Items	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES								
General Plant								
14000-2200								
Faculty				-				-
Administrative & Professional	1.00	128,657		128,657	1.00	178,629		178,629
Classified Personnel	16.00	788,340		788,340	16.00	734,953		734,953
Hourly Wages				-				-
Utilities				-			36,875	36,875
Maintenance & Operation			1,500,330	1,500,330			1,780,774	1,780,774
Travel				-				-
	<u>17.00</u>	<u>916,997</u>	<u>1,500,330</u>	<u>2,417,327</u>	<u>17.00</u>	<u>913,582</u>	<u>1,817,649</u>	<u>2,731,231</u>
Architectural and Construction								
14000-2201								
Faculty				-				-
Administrative & Professional	0.40	64,150		64,150	0.40	162,789		162,789
Classified Personnel	2.40	168,008		168,008	2.40	201,794		201,794
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			6,233	6,233			5,758	5,758
Travel			1,294	1,294			1,564	1,564
	<u>2.80</u>	<u>232,158</u>	<u>7,527</u>	<u>239,685</u>	<u>2.80</u>	<u>364,582</u>	<u>7,322</u>	<u>371,904</u>
Transportation - Vehicle Fleet								
14000-2202								
Faculty				-				-
Administrative & Professional				-		39		39
Classified Personnel	0.30	10,338		10,338	0.30	10,299		10,299
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			16,900	16,900			8,933	8,933
Travel				-				-
	<u>0.30</u>	<u>10,338</u>	<u>16,900</u>	<u>27,238</u>	<u>0.30</u>	<u>10,338</u>	<u>8,933</u>	<u>19,272</u>

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

<u>Appropriation Items</u>	<u>FY 2024</u>				<u>FY 2025</u>			
	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES								
Biomedical Engineering								
14000-2203								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			160,000	160,000			75,234	75,234
Travel				-				-
	-	-	160,000	160,000	-	-	75,234	75,234
Housekeeping								
14000-3135								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities			91,121	91,121			11,561	11,561
Maintenance & Operation			2,574,291	2,574,291			3,493,122	3,493,122
Travel				-				-
	-	-	2,665,412	2,665,412	-	-	3,504,683	3,504,683
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES								
Subtotal Faculty Salaries	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	1.60	214,332	-	214,332	1.60	540,550	-	540,550
Subtotal Classified Personnel	43.40	2,410,183	-	2,410,183	43.40	2,289,975	-	2,289,975
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	93,917	93,917	-	-	48,437	48,437
Subtotal Maintenance, Operation & Equipment	-	-	4,439,163	4,439,163	-	-	5,522,391	5,522,391
Subtotal Travel	-	-	6,894	6,894	-	-	3,606	3,606
Total of Objective	45.00	2,624,515	4,539,974	7,164,489	45.00	2,830,525	5,574,434	8,404,959

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

	FY 2024				FY 2025			
Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total

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

<u>Appropriation Items</u>	<u>FY 2024</u>				<u>FY 2025</u>			
	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>
OPERATION & MAINTENANCE OF PLANT UTILITIES								
Electricity								
14000-2205								
Miscellaneous Expense			1,329,833	1,329,833			1,531,582	1,531,582
			<u>1,329,833</u>	<u>1,329,833</u>			<u>1,531,582</u>	<u>1,531,582</u>
Natural Gas								
14000-2205								
Miscellaneous Expense			933,952	933,952			1,249,591	1,249,591
			<u>933,952</u>	<u>933,952</u>			<u>1,249,591</u>	<u>1,249,591</u>
Water								
14000-2205								
Miscellaneous Expense			910,580	910,580			559,422	559,422
			<u>910,580</u>	<u>910,580</u>			<u>559,422</u>	<u>559,422</u>
Waste Disposal								
14000-2205								
Miscellaneous Expense			910,580	910,580			80,557	80,557
			<u>910,580</u>	<u>910,580</u>			<u>80,557</u>	<u>80,557</u>
Water Treatment								
14000-2205								
Miscellaneous Expense			910,580	910,580			362,302	362,302
			<u>910,580</u>	<u>910,580</u>			<u>362,302</u>	<u>362,302</u>
			-	-			-	-
Subtotal Miscellaneous Expense	-	-	3,174,365	3,174,365	-	-	3,783,455	3,783,455
Total of Objective	<u>-</u>	<u>-</u>	<u>3,174,365</u>	<u>3,174,365</u>	<u>-</u>	<u>-</u>	<u>3,783,455</u>	<u>3,783,455</u>

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

<u>Appropriation Items</u>	<u>FY 2024</u>				<u>FY 2025</u>			
	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>
SPECIAL ITEM-OPERATION & MAINTENANCE OF PLANT - DEBT SERVICE								
Debt Service - Equipment			6,889,940	6,889,940			6,447,000	6,447,000
			6,889,940	6,889,940			6,447,000	6,447,000
TOTAL OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES, UTILITIES & DEBT SERVICE								
Total Faculty	-	-	-	-	-	-	-	-
Total Administrative & Professional	1.60	214,332	-	214,332	1.60	540,550	-	540,550
Total Classified Personnel	43.40	2,410,183	-	2,410,183	43.40	2,289,975	-	2,289,975
Total Wages	-	-	-	-	-	-	-	-
Total Utilities			3,268,282	3,268,282			3,831,891	3,831,891
Total Maintenance & Operation			11,329,103	11,329,103			11,969,391	11,969,391
Total Travel			6,894	6,894			3,606	3,606
Total of Objective	<u>45.00</u>	<u>2,624,515</u>	<u>14,604,279</u>	<u>17,228,794</u>	<u>45.00</u>	<u>2,830,525</u>	<u>15,804,889</u>	<u>18,635,414</u>

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

<u>Appropriation Items</u>	<u>FY 2024</u>				<u>FY 2025</u>			
	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>
EDUCATION AND GENERAL FUNDS								
Total Faculty	189.24	32,493,152	-	32,493,152	171.79	37,835,765	-	37,835,765
Total Administrative & Professional	45.00	7,645,006	-	7,645,006	42.27	9,885,047	-	9,885,047
Total Classified Personnel	944.63	57,561,112	-	57,561,112	878.38	50,940,383	-	50,940,383
Total Wages	16.92	1,408,879	-	1,408,879	60.32	3,887,805	-	3,887,805
Total Utilities	-	-	3,377,335	3,377,335	-	-	41,371	41,371
Total Maintenance & Operation	-	-	108,147,101	108,147,101	-	-	116,439,244	116,439,244
Total Travel	-	-	537,462	537,462	-	-	12,438,707	12,438,707
Total Staff Benefits	-	-	-	31,920,574	-	-	3,606	32,006,981
Total of Objective	<u>1,195.79</u>	<u>\$ 99,108,149</u>	<u>\$ 112,061,898</u>	<u>\$ 243,090,621</u>	<u>1,152.76</u>	<u>102,549,001</u>	<u>128,922,928</u>	<u>263,475,303</u>

**Service Department
Funds**

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2025 OPERATING BUDGET
SERVICE DEPARTMENTS AND REVOLVING FUNDS

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

Designated Funds

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2025 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	\$ 13,369,576	\$ 17,029,775	\$	\$ (3,658,882)	\$ (7,319,082)	\$ 28,764,601	\$ -	\$ 21,445,519
Medical Service Research and Development Fund	19000-20999	127,144,012	123,214,754		0	3,929,258	39,177,936	-	43,107,194
Designated Tuition	18270-18277	<u>953,095</u>	<u>953,095</u>			-	<u>475,304</u>	-	<u>475,304</u>
DESIGNATED FUNDS TOTAL		\$ <u>141,466,683</u>	\$ <u>141,197,624</u>	\$ -	\$ <u>(3,658,882)</u>	\$ <u>(3,389,824)</u>	\$ <u>68,417,841</u>	\$ -	\$ <u>65,028,017</u>

**SUMMARY OF DESIGNATED OTHER
FISCAL YEAR 2025 OPERATING BUDGET**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Healthy Families Initiative	-	243,850			(243,850)	141,970	(101,880)
Institutional Advancement	-	170			(170)	39,261	39,091
Endowment Compliance	173,549	-			173,549	201,227	374,776
Safety	-	5,167			(5,167)	94,833	89,666
Institutional Programs	-	-			-	3,180	3,180
Hospital and Clinic Admin	697,782	14,231			683,551	-	683,551
Pharmacy	-	-			-	2,478	2,478
BUSINESS AFFAIRS SUMMARY	871,332	263,418	-	-	607,914	482,949	1,090,863
Administration	278,407	3,008			275,400	847,109	1,122,509
Financial Affairs	863,984	12,749			851,235	781,068	1,632,303
Accounting	343,610	5,023			338,586	-	338,586
Vacation Revolving Fund	312,026	610,409			(298,383)	1,123,238	824,855
UTHET Adjusted Earnings	885,139	-			885,139	14,881,600	15,766,739
Overhead Recovery	3,700,425	-		(3,700,425)	-	-	-
FINANCIAL AFFAIRS SUMMARY	6,383,591	631,189	-	(3,700,425)	2,051,977	17,633,015	19,684,992
Office of the President	149,818	445			149,373	171,912	321,285
Division of Academic Affairs	-	-			-	-	-
Public Affairs	-	-			-	-	-
Gift Shop	-	-			-	455	455
Topperman Lectureshp-QUASI	-	-			-	75,279	75,279
Office of Legal Affairs	-	-			-	-	-
Volunteer Services	-	228			(228)	-	(228)
Quality Services	-	-			-	49,351	49,351
Occup/Environmental Med	-	-			-	-	-
DSHS Contract-Heartland TB Ctr	40,071	10,001			30,070	114,551	144,621
Public Health Lab of ET-PHLET	-	74,194			(74,194)	-	(74,194)
Medical Education	-	-			-	34,429	34,429
NetNet Operations	-	1,273			(1,273)	1,425,436	1,424,163
Grad and Undergrad Med Ed	118,856	1,005,956			(887,100)	702,462	(184,638)
NET CHW Coalition	-	10,490			(10,490)	6,807	(3,683)
Center for Clinical Research	53,891	3,701,641			(3,647,750)	701,812	(2,945,938)
Occupational Health Sciences	-	-			-	-	-
Northeast Texas Consortium	-	-			-	-	-
Institutional Review Board-IRB	48,257	861,146			(812,889)	18,457	(794,432)
Academic Fees	710,484	2,278		41,543	749,749	1,399,164	2,148,913
Community Health and Prev Med	-	321			(321)	475,304	474,983
Community Training Reg Fees	114,419	1,147,562			(1,033,144)	121,111	(912,033)
Healthcare Policy, Eco & Mgmt	-	453			(453)	-	(453)
Population Health	-	29,935			(29,935)	1,492,988	1,463,053
Pediatric Brain Health	24,593	27,542			(2,949)	-	(2,949)
CAPSA Project	-	1,387			(1,387)	782	(605)
HEALTH AFFAIRS SUMMARY	1,260,389	6,874,852	-	41,543	(5,572,920)	6,790,301	1,217,380

**SUMMARY OF DESIGNATED OTHER
FISCAL YEAR 2025 OPERATING BUDGET**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Human Resources	-	5,208			(5,208)	110,255	105,047
HUMAN RESOURCES SUMMARY	-	5,208	-	-	(5,208)	110,255	105,047
Pulmonary Designated - Philley	-	-			-	-	-
Chief Medical Officer	2,101,152	3,022,023			(920,870)	1,921,250	1,000,380
PRACTICE PLAN SUMMARY	2,101,152	3,022,023	-	-	(920,870)	1,921,250	1,000,380
Research Administration	923,199	948,769			(25,570)	246,376	220,806
Microbiology Section 2	1,829,912	5,283,276			(3,453,364)	1,374,047	(2,079,317)
CMB-Section 7	-	-			-	120,730	120,730
Pulmonary Infectious Disease	-	1,040			(1,040)	-	(1,040)
CMB-Section 18	-	-			-	-	-
Research Core	-	-			-	85,678	85,678
RESEARCH SUMMARY	2,753,111	6,233,085	-	-	(3,479,974)	1,826,831	(1,653,143)
	\$ 13,369,576	\$ 17,029,775	\$ -	\$ (3,658,882)	\$ (7,319,082)	\$ 28,764,601	\$ 21,445,518

The University of Texas Health Science Center at Tyler
MSRDP Operating Budget Summary
For The Fiscal Year Ending August 31, 2025

	<u>Budget FY 2024</u>	<u>Budget FY 2025</u>	<u>Increase (Decrease)</u>	<u>% Increase % (Decrease)</u>
Operating Revenues:				
Gross Patient Charges	\$			
Gross Patient Charges Related to Uncompensated Care	47,360,286	56,308,927	8,948,641	18.89%
Other Gross Patient Charges	23,831,495	29,007,629	5,176,134	21.72%
Total Gross Patient Charges	<u>71,191,781</u>	<u>85,316,556</u>	<u>14,124,775</u>	<u>19.84%</u>
Less: Discounts and Allowances				
Contractual Allowances - Medicaid	7,980,036	385,214	(7,594,822)	-95.17%
Contractual Allowances - Medicare	2,908,030	10,200,526	7,292,496	250.77%
Contractual Allowances - Managed Care and Other Insurance	32,554,585	43,561,714	11,007,129	33.81%
Other Unreimbursed Medical Charges	7,868,022	3,292,239	(4,575,783)	-58.16%
Bad Debt Expense	1,843,412	2,049,861	206,449	11.20%
Total Discounts and Allowances	<u>53,154,085</u>	<u>59,489,554</u>	<u>6,335,469</u>	<u>11.92%</u>
Net Patient Revenues	18,037,696	25,827,002	7,789,306	43.18%
Contractual Revenues	81,369,445	93,706,908	12,337,463	15.16%
Other Operating Revenues	4,082,522	7,600,997	3,518,475	86.18%
Total Operating Revenues	<u>103,489,663</u>	<u>127,134,907</u>	<u>23,645,244</u>	<u>22.85%</u>
Operating Expenses:				
Faculty Salaries	85,603,598	96,868,623	11,265,025	13.16%
Staff Salaries	3,698,312	2,942,214	(756,098)	-20.44%
Fringe Benefits	14,853,210	15,776,128	922,918	6.21%
Maintenance and Operations	3,888,400	6,021,149	2,132,749	54.85%
Professional Liability Insurance	360,000	401,825	41,825	11.62%
Travel	315,717	259,425	(56,292)	-17.83%
Other Expenses	316,612	945,391	628,779	198.60%
Total Operating Expenses	<u>109,035,849</u>	<u>123,214,754</u>	<u>14,178,905</u>	<u>13.00%</u>
Operating Income (Loss)	<u>(5,546,186)</u>	<u>3,920,153</u>	<u>9,466,339</u>	<u>-170.68%</u>
Nonoperating Revenues (Expenses)				
Investment Income	80,435	9,105	(71,330)	-88.68%
Net Increase (Decrease) in Fair Value of Investments	-	-	-	-
Other Nonoperating Revenues (Expenses)	-	-	-	-
Net Nonoperating Revenues (Expenses)	<u>80,435</u>	<u>9,105</u>	<u>(71,330)</u>	<u>-88.68%</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	(5,465,751)	3,929,258	9,395,009	-171.89%
Transfers In (Out):	-	-	-	-
Interfund/Interagency	-	-	-	-
Change in Net Assets	<u>(5,465,751)</u>	<u>3,929,258</u>	<u>9,395,009</u>	<u>-171.89%</u>
Net Assets - September 1	<u>16,091,076</u>	<u>39,177,936</u>	<u>23,086,860</u>	<u>143.48%</u>
Net Assets - August 31	<u>10,625,325</u>	<u>43,107,194</u>	<u>32,481,869</u>	<u>305.70%</u>

The University of Texas Health Science Center at Tyler
Designated Tuition Revenue
FISCAL YEAR 2025 OPERATING BUDGET

	Rate	Tuition
School of Medical Biological Sciences	\$174.92	\$61,113
School of Health Professions	\$174.92	\$483,568
School of Medicine	\$174.92	\$408,414
 Total Estimated Income		\$953,095
 Allocations:		
Academic Support & Graduation Services		\$920,995
Scholarships & Financial Aid		\$32,100
 Total Allocations		\$953,095

**Auxiliary
Enterprises Funds**

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2025 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	\$ 107,712	18,371	\$ -	-	89,341	\$ 20,455	\$ 109,796
Resident Housing	25-1206	2,303	1,574	-	-	729	20,986	21,715
Floyd Cottage	25-1216	829	362	-	-	467	33,562	34,029
Business Affairs Subtotal		<u>110,844</u>	<u>20,306</u>	<u>-</u>	<u>-</u>	<u>90,538</u>	<u>75,003</u>	<u>165,541</u>
Outside Clinical Services ETQCN	25-2007	0	80	-	-	(80)	235	155
Financial Affairs Subtotal		<u>-</u>	<u>80</u>	<u>-</u>	<u>-</u>	<u>(80)</u>	<u>235</u>	<u>155</u>
AUXILIARY ENTERPRISES FUNDS TOTAL		\$ <u>110,844</u>	\$ <u>20,386</u>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>90,458</u>	\$ <u>75,238</u>	\$ <u>165,696</u>

**Restricted Contracts
and Grants Funds**

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2025 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		7,423,052	4,023,052					
Federal Grants & Contracts - Research		5,961,301	2,961,301					
Federal Grants & Contracts - Patient Care		382,031	332,031					
FEDERAL GRANTS & CONTRACTS SUBTOTAL		13,766,384	7,316,384	-	-	-	-	-
State Grants & Contracts - Instruction		12,528,220	8,128,220					
State Grants & Contracts - Research		1,293,639	851,406					
State Grants & Contracts - Patient Care		957,215	857,215					
STATE GRANTS & CONTRACTS SUBTOTAL		14,779,073	9,836,840	-	-	-	-	-
Local & Private Grants & Contracts - Instruction		16,944	16,444					
Local & Private Grants & Contracts - Research		114,512	112,512					
Local & Private Grants & Contracts - Patient Care		-	-					
LOCAL & PRIVATE GRANTS & CONTRACTS SUBTOTAL		131,456	128,956	-	-	-	-	-
RESTRICTED CURRENT FUNDS - CONTRACTS & GRANTS TOTAL		\$ 28,676,913	\$ 17,282,180	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Government			7,316,384					
State Government			9,836,840					
Private Agencies			128,956					
Summary Total			\$ 17,282,180					

Restricted Gift Funds

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2025 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	\$ 208,154.1	\$ 94,613.3			113,541	1,136,052	1,249,593
Human Resources	\$ 23,131.2	\$ 26,535.8			(3,405)	30,353	26,948
Trauma & Critical Care Support					-	9,210,015	9,210,015
Cancer Research Support Fund	\$ 62,089.3	\$ 590.2			61,499	12,834	74,333
Lung Cancer Awareness	\$ 98.5	\$ -			98	14,555	14,653
BHW_Psychology Internship Prog					-	396	396
Cystic Fibrosis	\$ 2,491.0	\$ 105.5			2,385	25,801	28,186
North Tyler Clinic					-	1,739	1,739
Dept of Family Medicine					-	86,555	86,555
Dept of Pulmonology	\$ 293,885.5	\$ 57,347.6			236,538	1,535,410	1,771,948
BUSINESS AFFAIRS SUMMARY	589,850	179,192	-	-	410,657	12,479,391	12,890,048
Division of Academic Affairs					-	29,617	29,617
Public Affairs					-	278	278
Nurse-Family Partnership					-	6,714	6,714
SOM Psychiatry & Behavioral Medicine					-	1,289,911	1,289,911
Dept of Pediatric Pulmonary					-	65,161	65,161
Medical Library	3,234	741			2,493	46,956	49,449
Medical Education					-	7,557	7,557
NetNet Operations					-	17,650	17,650
UGME Initiatives	4,393	-			4,393	-	4,393
Occupational Health Sciences					-	176,500	176,500
School of Community & Rural Health	25,487	18			25,469	-	25,469
Epidemiology & Biostatistics					-	331	331
Community Health and Preventative	46,454	351			46,102	120,460	166,562
Healthcare Policy, Economics & Management	1,811	66,402			(64,591)	6,581	(58,010)
Occupational & Environmental Health Sciences	108,721	6			108,715	-	108,715
School of Medicine	7,963,507	1,928,084		(1,602,438)	4,432,985	20,164,955	24,597,940
SOM Faculty Affairs and Professional Development - MSRDP					-	25,000	25,000
HEALTH AFFAIRS SUMMARY	8,153,607	1,995,602	-	(1,602,438)	4,555,567	21,957,671	26,513,238
Chief Medical Officer					-	77,305	77,305
Family Medicine					-	14,436	14,436
Pediatrics Professional					-	11,381	11,381
DSHS Contract Heartland TB Ctr					-	5,855	5,855
Center for Healthy Aging					-	806,757	806,757
PRACTICE PLAN SUMMARY	-	-	-	-	-	915,734	915,734

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
 FISCAL YEAR 2025 OPERATING BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Estimated Beginning Balance	Estimated Ending Balance
			Debt Service	Other			
Research Administration					-	172,464	172,464
MAC Research Fund	72	456			(384)	-	(384)
Research Core	205	1,455			(1,250)	486,944	485,694
RESEARCH SUMMARY	277	1,911	-	-	(1,634)	659,408	657,774
RESTRICTED CURRENT FUNDS - GIFTS TOTAL	8,743,733	2,176,705	-	(1,602,438)	4,964,590	36,012,204	40,976,794

Restricted Endowment Funds

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2025 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	1,220	3,117			(1,897)	3,400	1,503
Care Giver Fund	9,254	1,375			7,879	24,031	31,910
Prince Patient First Fund	4,718	697			4,021	9,119	13,140
Camp Fannin Veterans Memorial	882	222			660	2,759	3,419
Elizabeth Guggenheim Nursing Scholarship Endowme	1,132	1,899			(767)	659	(108)
Townsend Memorial Scholarship	8,621	21,074			(12,453)	41,373	28,920
Stephan L. Miller Memorial Scholarship Fund	18,448	36,793			(18,345)	84,296	65,951
Griffin Family Scholarship	1,032	126			906	21,538	22,444
Vanderver Nursing Endowment	9,800	2,645			7,155	128,952	136,107
Ann Fleming White Endowment	81,370	10,136			71,234	277,854	349,088
Calhoun Scholarship Endowment	644	93			551	1,852	2,403
Levin Scholarship (Permanent)	670	100			570	-	570
Levin Scholarship (Quasi)	257	38			219	-	219
The Bill Barrett Chair	9,228	730			8,498	33,971	42,469
The Barrett McClenny Chair	9,228	825			8,403	34,219	42,622
The LG Buckner & JF Woelkers Scholarship	471	70			401	1,379	1,780
UTTyler Foundation Medical School Scholarship	842	2,974			(2,132)	2,259	127
Byers Family Foundation Professorship in FM	2,163	440			1,723	-	1,723
BUSINESS AFFAIRS SUBTOTAL	159,980	83,354	-	-	76,626	667,661	744,287
President's Council Income	4,120	84			4,036	14,759	18,795
Robinson Medical Resident	8,561	493			8,068	7,429	15,497
B A/Thressie Floyd Endowment	2,740	356			2,384	7,632	10,016
Herd Distinguished Chair in Trauma Surgery	-	-			-	-	-
Herd Distinguished Chair in Neurosurgery	-	-			-	-	-
Medical Library- W&W Med Resea	5,242	927			4,315	18,167	22,482
Clemmie Hurst Cobb Mem	630	94			536	2,343	2,879
Volunteer Council End	779	449			330	4,966	5,296
Houston Endowment	10,245	877			9,368	59,586	68,954
Occupational/Environmental Med	10,110	7,307			2,803	35,581	38,384
Red & Kim Little Healthy Aging	3,271	486			2,785	17,098	19,883
Ina Brundrette Endowment	248	33			215	722	937
A. Frank Keynote Lecture Endow	1,090	53			1,037	3,192	4,229
Kinzie Resident Endowment	6,292	18,489			(12,197)	12,808	611
Robert M Rogers Scholarship Endowment	13,416	2,000			11,416	42,198	53,614
Barrett Scholarship for SOM Students	27,636	129			27,507	44,928	72,435
Dingler Endowment SOM Scholarship	19,946	2,974			16,972	55,635	72,607
Detwiler School of Medicine Scholarships	6,267	670			5,597	-	5,597
HEALTH AFFAIRS SUBTOTAL	120,593	35,421	-	-	85,172	327,044	412,216
Whole Person Med Chair	10,794	33,637			(22,843)	64,670	41,827

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2025 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			
Drs/Res Med Activities	4,345	532			3,813	7,651	11,464
Isadore Roosth Chair	11,983	1,787			10,196	32,740	42,936
W. A. "Tex" Moncrief Endowment	8,817	3,926			4,891	24,314	29,205
W.C. Smith Endowment	1,068	159			909	2,720	3,629
Richard Viken Endowment	1,935	23			1,912	3,500	5,412
Chamblee Cancer Endowment	17,312	2,581			14,731	87,894	102,625
Vaughn Geriatric Fellowship	6,128	64,164			(58,036)	769	(57,267)
Maude Evans Ledbetter Endow	11,431	1,908			9,523	39,001	48,524
Buie Medical Ed Endowment Perm	1,395	177			1,218	992	2,210
Buie Medical Ed Endowment Quas	1,445	215			1,230	4,204	5,434
Ornelas Endow (Perm)	606	90			516	724	1,240
Ornelas Endowment (Quasi)	1,852	54			1,798	3,157	4,955
PRACTICE PLAN SUBTOTAL	79,111	109,253	-	-	(30,142)	272,336	242,194
BMR - Section 2	6,529	787			5,742	11,397	17,139
Leita I Davy Research	2,962	442			2,520	-	2,520
Cohen Prof Blomed Fund	5,883	638			5,245	16,732	21,977
Cohen Biomed Rsrch QUASI-Endow	2,662	409			2,253	7,441	9,694
IPF Endowment Chair-Idell	22,584	16,097			6,487	43,894	50,381
Margaret Cain Endowment Chair	52,717	12,335			40,382	86,423	126,805
Research Council	809	121			688	1,871	2,559
Cobb Memorial Scholarship	523,298	130,280			393,018	85,450	478,468
Ellison Bardis Endowment	1,785	188			1,597	8,717	10,314
James Byers Cain Rsrch. Endow.	39,546	15,617			23,929	122,222	146,151
J. R. Montgomery Prof in Bioch	3,611	45			3,566	15,417	18,983
Cohen Biomed Research PERM End	3,182	473			2,709	13,615	16,324
LEDA-Guggenheim Nrsng SchlrsHp	3,083	227			2,856	10,642	13,498
Juengling Research Endowment	20,245	23,178			(2,933)	41,422	38,489
RESEARCH SUBTOTAL	688,896	200,837	-	-	488,059	465,243	953,302
RESTRICTED CURRENT FUNDS - ENDOWMENTS TOTAL	1,048,580	428,865	-	-	619,715	1,732,284	2,351,999

Endowments	362,771
Chairs & Professorships	66,094
Summary Total	428,865

**Unexpended
Plant Funds**

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2025 OPERATING BUDGET
Unexpended Plant Funds**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Estimated Beginning Balance	Estimated Ending Balance
			Debt Service	Other			
PLANT FUNDS - VARIOUS BUILDING PROJECTS	-	4,058,126	-	4,058,126	-	-	-
Unexpended Plant Funds Total	-	4,058,126	-	4,058,126	-	-	-

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UTHET Operations	E.36
Vacation Revolving Fund	G.2
Vanderver Nursing Endowment	K.1
Vaughn Geriatric Fellowship	K.2
Vending/Gift Shop/Patient T.V.	H.1
Volunteer Council End	K.1
Volunteer Services	E.39
Volunteer Services	G.2
W. A. "Tex" Moncrief Endowment	K.2
W.C. Smith Endowment	K.2
Waste Disposal	E.85
Water	E.85
Water Treatment	E.85
Whole Person Med Chair	K.1