
LEGISLATIVE APPROPRIATIONS REQUEST

FISCAL YEARS 2022 AND 2023



Submitted to the Governor's Office
and the Legislative Budget Board

THE UNIVERSITY OF TEXAS

HEALTH SCIENCE CENTER AT TYLER

October 2020

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Agency Code: 785	Agency Name: The University of Texas Health Science Center at Tyler	Prepared By: Heather Bailey	Date: October 19, 2020	Request Level: Baseline
<p>For the schedules identified below, The University of Texas Health Science Center at Tyler either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from The University of Texas Health Science Center at Tyler's Legislative Appropriations Request for the 2022-23 biennium.</p>				
Number	Name			
2.E.	Summary of Exceptional Items Request			
3.C.	Rider Appropriations and Unexpended Balances Request			
4.A.	Exceptional Items Request Schedules			
4.B.	Exceptional Item Strategy Allocation Schedules			
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6.B.	Current Biennium One-time Expenditure Schedule			
6.F.	Advisory Committee Supporting Schedule			
6.K.	Budgetary Impact Related to Recently Enacted Legislation Schedule			
6.L.	Document Production Standards			
8.	Summary of Requests for Facilities-Related Projects			
Schedule 3A	Staff Group Insurance Data Elements (ERS Schools and UTMB Only)			
Schedule 3D	Staff Group Insurance Data Elements – Supplemental (UTMB, UTHSCH and TTUHSC)			
Schedule 8A	Proposed TRB Projects Schedule			

Administrator's Statement

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AGENCY BACKGROUND

The University of Texas Health Science Center at Tyler (UTHSCT) was established by the Legislature in 1947 and joined The University of Texas System in 1977 as a health-related institution. UTHSCT is the only academic medical center in Northeast Texas and serves a region the size of West Virginia, with a population of over 1.3 million Texans.

UTHSCT's mission is to serve Northeast Texas and beyond through excellent patient care and community health, comprehensive education, and innovative research. It has maintained a portfolio of clinical and non-clinical operations, an acute care hospital and inpatient behavioral health services, a network of regional outpatient clinics, a growing faculty physician practice, several residency programs, schools of biomedical research and community and rural health, and a research enterprise. In order to gain economies of scale in rural markets, UTHSCT's clinical operations now work in concert with 9 other regional hospitals to create UT Health East Texas. UTHSCT's hospital remains state owned and operates with no change in its mission. The ultimate aim of this partnership is to improve the experience of health care in Northeast Texas, improve the health of the population in this region, and reduce the per capita costs of health care.

Mission Highlights

Patient Care: in 2018, UTHSCT formed a public-private partnership to establish UT Health East Texas, an integrated health system with 10 hospitals, 50-plus clinics, 54 ambulances and 4 helicopters, and a Level I Trauma Center. The new health system sees more than 700,000 outpatient visits annually. The UTHSCT signature programs in primary care, pulmonary and chest disease, mental health, and cancer are centers of excellence both in Texas and globally and are now available to the entire region of Northeast Texas.

Education: UTHSCT's graduate medical education (GME) residency programs in family medicine, rural family medicine, internal medicine, occupational medicine, psychiatry, and general surgery attract the state's and nation's top medical school graduates. In response to the Legislature's call to increase GME opportunities across the state, UTHSCT is in the process of expanding GME programs by approximately 300% over five years, and plans to open over 200 new residency slots with the UT Health East Texas system. Its psychology internship program is highly sought after by doctoral students throughout the country. The institution serves as a clinical rotation site for nursing, medical, and allied health students from across the State. UTHSCT's School of Medical Biological Sciences offers a Master of Science in Biotechnology degree program that is focused on meeting the workforce needs of the state's growing biotechnology industry. UTHSCT's School of Community & Rural Health offers a Public Health Master's Degree Program with a specialized focus in training the workforce to meet the public health needs in rural Texas. UTHSCT's newest degree program, Master of Healthcare Administration, matriculated students for the first time in the fall of 2019.

Research: UTHSCT's scientific discoveries improve the quality of life for all Texans. Through the efforts of the UTHSCT research team, the research grant awards for FY 2018 totaled \$16,025,926 and in FY2019 totaled \$17,593,873. The campus consistently competes with Harvard, Johns Hopkins, other UT System institutions, and other top medical research hospitals for funding, particularly in the research of chest diseases, cancer, and infectious diseases. Despite increasing competitiveness for extramural research funding, the majority of researchers at UTHSCT have federal grant support for their research, and half of all research investigators are multi-grant funded through the National Institutes of Health (NIH).

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State & Federal Designations

The state and federal governments have recognized UTHSCT's expertise and importance through multiple designations, including:

State Chest Hospital: Texas Health and Safety Code Section 74.603 designates UTHSCT as the State Chest Hospital. UTHSCT is the primary facility in this state to: (1) conduct research related to respiratory diseases; (2) develop diagnostic and treatment techniques and procedures for respiratory diseases; (3) provide training and teaching programs; and (4) provide diagnosis and treatment of inpatients and outpatients with respiratory disease. UTHSCT continues to provide clinical leadership and medical services to patients at the Department of State Health Services' Texas Center for Infectious Diseases in San Antonio.

Public Health Lab of East Texas: This partnership between UTHSCT, the Texas Department of State Health Services, and the Centers for Disease Control and Prevention is part of the United States Laboratory Response Network. PHLET has proven vital during response to the ongoing COVID-19 pandemic by serving as the first testing site in the region and filling the need for rapid testing for acute needs throughout the duration of the response.

Southwest Center for Agricultural Health, Injury Prevention, and Education: Since 1995, UTHSCT has been home to a federally funded center with research, prevention, intervention, education, and outreach efforts designed to reduce occupational injuries and diseases among agricultural workers and their families in five states, including Texas.

Other Designations: In addition to those described above, UTHSCT is also home to the East Texas Center for Rural Geriatric Studies, the Center for Pulmonary & Infectious Disease Control, and the Heartland National Tuberculosis Center.

REGIONAL CHALLENGES

UT Health Science Center at Tyler is vital to the health and well-being of Northeast Texas. To understand the institution's important mission in the region, it is important to note the region's unique challenges:

Northeast Texas is the unhealthiest region of the State of Texas. The 1.3 million people who live here face more severe primary care and mental health provider shortages than other regions of the State, are at greater risk of early death than the statewide average, and have a suicide rate that is 43% higher than the statewide average. For each of the five leading causes of death in the U.S. (heart disease, cancer, stroke, chronic lower respiratory diseases, and unintentional injury), Northeast Texas experiences higher rates of mortality. If Northeast Texas were a state, it would rank 49th in heart disease mortality, 47th in chronic lower respiratory disease mortality, and 51st in stroke mortality. Northeast Texas as a state would rank 45th in overall mortality, while Texas ranks 31st.

Key statistics about the region include the following:

- Medically Underserved Areas/Populations: All but two counties in Northeast Texas are either wholly or partially designated as medically underserved areas/populations.
- Primary Care Workforce Shortages: A significant number of the counties in Northeast Texas have shortages in primary care providers. In some communities, there are no primary care providers.

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- **Mental Health Workforce Shortages:** An estimated 85,000 people in Northeast Texas have a serious mental illness, and approximately 113,000 need substance abuse treatment; yet, in nearly every community, there is a critical shortage of mental health professionals. In some communities, the ratio of people to mental health providers is 25,000:1, seven times the average for Texas.
- **Cancer Incidence & Mortality:** Northeast Texas has higher age-adjusted invasive cancer incidence rates than the statewide average, and the mortality rates for both men and women are higher than the statewide average.
- **Health Outcomes & Health Factors:** Over half of the counties in Northeast Texas are in the bottom 25% of all Texas counties in health outcomes, and over half are in the bottom 25% in health factors.

MEETING THE NEEDS OF TEXAS

UT Health Science Center at Tyler exists to solve problems, and the institution's leadership takes seriously its charge to address the most pressing needs of Texas. The institution has developed programs specifically aimed at meeting the needs identified by the Legislature as State priorities, including:

Mental Health

Thanks to the strong support of the Legislature and various state agencies, UTHSCT is the leader in mental health services and training in East Texas. Non-formula support for mental health programs at UTHSCT has equipped the institution to become the largest provider of child and adolescent mental health services in the region. In both 2018 and 2019, UTHSCT providers conducted over 10,000 mental health patient visits. Even amidst challenges brought on by COVID-19, UTHSCT providers are on pace to eclipse that number in 2020. As faculty and staff counts grow thanks to new state funding, the institution's ability to serve the mental health needs of East Texas will continue to increase.

UTHSCT is also proud to serve as the regional leader on the Texas Child Mental Healthcare Consortium, created by the 86th Legislature, which will further expand the ability of UTHSCT to share expertise and care for vulnerable patients throughout East Texas.

In partnership with the Department of State Health Services (DSHS), UTHSCT continues to work to improve mental health services in Texas. In March 2013, UTHSCT opened a 30-bed subacute mental health unit that is providing care to mentally ill patients previously residing in a state mental health hospital. This addition of beds has helped to alleviate congestion in the state's mental health system, allowing DSHS to open state mental health hospital capacity. In September 2014, UTHSCT opened a 14-bed acute mental health unit to provide additional beds to the State to better care for patients in acute mental illness crisis. UTHSCT also operates a 10-bed geriatric psychiatry unit to treat elderly patients with mental illness and opened a second 24-bed adult acute psychiatry unit in 2020. These 78 mental health beds support not only the clinical care needs of patients with mental illness but also support its psychiatry residency and psychology internship workforce training programs.

Women & Children's Health

UTHSCT participates in the Healthy Texas Women and family planning programs through DSHS. The institution also has programs in partnership with DSHS and DFPS to reduce infant mortality, help at-risk parents keep their babies and children healthy, and reduce the number of abuse-related injuries to children.

Graduate Medical Education

UTHSCT is making a difference in the most underserved areas of the State. UTHSCT is the sponsoring institution for several accredited residency programs, including family medicine, occupational health, internal medicine, rural family medicine, general psychiatry, rural psychiatry, general surgery, and psychology internship. It is

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notable that approximately 73 percent of the family medicine residents trained at UTHSCT remain in Texas, and over half of those stay in rural Texas. The psychiatry GME program includes rotations at Rusk and Terrell State Hospitals. Thanks to the establishment of UT Health East Texas, UTHSCT is rapidly developing new residency programs and hopes to sponsor over 200 new resident positions by 2025 in multiple needed specialty areas, such as primary care, pediatrics, OB/GYN, and surgery.

School of Community & Rural Health

A critical component of addressing the serious challenges in communities like Northeast Texas is developing a workforce that is skilled in public health. Nationally, the public health workforce shortage has been worsening since 1980.

To address the significant workforce shortages in public health, particularly in rural Texas, UTHSCT established the School of Community and Rural Health in February 2016. This School offers a Master of Public Health (MPH) degree program that is the only such program in the State of Texas focused on meeting the needs of rural Texans. It is designed to be accessible and affordable to students in underserved areas of the State and is an applied approach to public health.

A Master's Degree of Healthcare Administration (MHA) program has also been established and matriculated its first class of students in 2019. The MHA program is flexible in design and targeted at healthcare professionals in any stage of their career. Students gain greater leadership and management capabilities tailored to the rapidly changing healthcare industry.

School of Medical Biological Sciences

The UTHSCT School of Medical Biological Sciences offers a Master of Science in Biotechnology degree program. The program curriculum prepares graduates for professions in biotechnology, pharmaceutical development, doctoral programs, medical school, and related scientific fields.

BACKGROUND CHECKS

Consistent with Texas Government Code Section 411.094 and Texas Education Code Section 51.215, UTHSCT's policy is to conduct criminal history record background checks on all applicants who are finalists for positions, employees who are promoted, individuals wishing to volunteer, students who are assigned to patient care, and all non-employees who conduct business at the institution. Upon conclusion of the review of the criminal background check, the chief of police and human resources department determine an applicant's suitability for employment.

SELECTED UPDATES ON 2020-21 BIENNIUM FUNDING

Mental Health Workforce Expansion

There is a critical shortage of mental health professionals in Texas, particularly in rural Texas. In some communities in Northeast Texas, the ratio of mental health professionals to patients is 25,000:1, seven times worse than the state average.

With an exceptional item funded by the 84th Texas Legislature, UTHSCT enacted the region's first mental health workforce training program. These funds have been used to recruit faculty, including child and adolescent mental health faculty, and establish a psychiatric residency program. Now in its 4th year and accredited by the Accreditation Council for Graduate Medical Education, this program currently includes 24 psychiatry residents, and is now operating at full capacity. The program includes rotations at UTHSCT, local mental health authorities, and Rusk and Terrell State Hospitals. In addition, UTHSCT has tripled the number of clinical psychology

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internship positions with rotations to Rusk State Hospital. This funding was also instrumental in the establishment of a psychology training program which initially trained ten psychology interns and one psychology post-doctoral fellow.

The 86th Legislature dedicated additional funding toward mental health workforce training at UTHSCT, which has been utilized to expand the number of psychology post-doctoral fellows trained at the institution to six, and develop a program focused on training mental health professionals to better treat children who have suffered from abuse. As a result, 145 mental health professionals have received such training, a number which will grow rapidly as program development progresses.

The funding in strategy D.1.2, Mental Health Training Programs, is identified in the Policy Letter as an exception to the baseline request limitation. UTHSCT appreciates the State's elected leadership exempting this critical funding from required baseline limitations.

IMPACT TO AGENCY PERFORMANCE OF DIRECTED 5% BUDGET REDUCTIONS

UTHSCT's non-formula funding items include Mental Health Training Programs, Family Medicine Residency Training, Support for Indigent Care, and Institutional Enhancement. The recent Policy Letter indicated that funding for behavioral health programs and debt service are exempted from the reduction of the baseline request. UTHSCT is grateful that these items are exempt from the baseline reduction and recognizes the unique challenges Texas faces from COVID-19 related revenue losses. However, any reduction to general revenue funded items will cause a change in services funded by those items.

UTHSCT's Family Medicine Residency Training program was established in 1985 and has graduated 202 residents. Over 70 percent of the Family Medicine residents trained at UTHSCT stay in Texas, and over half of those remain in rural Texas. The federal Balanced Budget Act of 1997 placed a cap on the number of residents at UTHSCT for which the Centers of Medicare and Medicaid (CMS) would cover at 16.35 (13.58 for Family Medicine residents), and UTHSCT has covered the residents over that cap from its local funds. UTHSCT is grateful for the non-formula funding for the Residency Training Program (currently an annual amount of \$771,446). However, any additional reductions to the Family Medicine Residency Training non-formula item could impact the number of residents the institution is able to accept, train, and graduate, and would impact underserved rural communities the hardest.

UTHSCT has a policy to provide financial assistance to qualified patients who meet certain eligibility requirements, who have no other means to meet their UTHSCT hospital and/or physician responsibilities, and who have completed an application for this assistance. Non-formula funding is received for Support for Indigent Care in the amount of \$935,156 annually. This amount does not cover all patients who apply for this program, so UTHSCT attempts to help those patients find alternative funding sources. Any reduction to this state funding amount could negatively impact patients who are unable to meet their financial responsibilities for the health care they receive at UTHSCT.

Lastly, the non-formula funding for Institutional Enhancement was established by the 79th legislature in 1999 for the 2000-2001 biennium for all State supported higher education institutions. The annual amount for this funding is \$1,026,661, and a reduction to this amount would strain the ability of UTHSCT to develop new and necessary programs.

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SIGNIFICANT CHANGES IN POLICY

Establishment of Doctor of Medicine Program

On February 26th, 2020, the UT System Board of Regents unanimously approved a plan to establish a Doctor of Medicine (MD) program at UTHSCT with the stated goal of increasing the physician workforce in East Texas. The program will build upon the strong educational and research programs at UTHSCT, as well as a long history of training physicians through graduate medical education and undergraduate medical education clerkships at the institution.

UTHSCT is in the early stages of the development process, which will include accreditation through the Liaison Council on Medical Education, and approval from THECB. In recognition of current economic conditions, UTHSCT is not requesting any new or additional funding for the establishment of a medical education program. However, UTHSCT respectfully requests a budget rider authorizing the institution to utilize existing funds to cover costs associated with the startup process. While UTHSCT is not requesting new funding for the establishment of the program, future formula funding will be necessary for its operation.

Administrative Realignment with UT Tyler

Building on the strong partnerships that already exist between UT Health Science Center at Tyler and UT Tyler, the two institutions are pursuing an administrative alignment to benefit students and faculty with the best opportunities to learn, teach, conduct research, and deliver health care in a fully integrated academic and medical setting. Initial steps have been taken to address accreditation with the Southern Association of Colleges and Schools Commission on Colleges and notification has been made to the Texas Higher Education Coordinating Board. The administrative alignment will not require changes to the Tyler institutions' state appropriations structures and processes. However, the leadership and organizational structure are expected to change in January 2021.

SIGNIFICANT EXTERNALITIES

COVID-19 Response and Impacts

UTHSCT has played an integral role in the response to COVID-19 in the Northeast Texas through testing, patient care, public health efforts, and research.

Testing - The Public Health Laboratory of East Texas (PHLET), a Laboratory Reference Network (LRN) facility administered by UTHSCT, has played a pivotal role in assisting local healthcare facilities and communities in the provision of lab testing for COVID-19. PHLET has provided area providers with guidelines for effective COVID testing and has processed thousands of samples from the East Texas region. Efforts are underway to increase capacity for laboratory testing in the future.

Patient Care – UTHSCT faculty physicians have led the response to COVID-19 across the UT Health East Texas system. Utilizing the advantages of an academic medical center, UTHSCT physicians have employed the most cutting-edge research and therapies to treat COVID-19 patients in East Texas.

The pandemic has also led to the enhanced provision of telehealth services at UTHSCT. This accelerated platform has enabled UTHSCT providers to conduct virtual visits with patients in the convenience of their homes, preventing potential exposure to COVID-19. This platform will continue in earnest after the pandemic has waned.

Public Health Efforts - The UTHSCT School of Community and Rural Health has contributed, and continues to contribute, to the pandemic effort through multiple avenues.

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- In a project designed and led by resident physicians from the UTHSCT Occupational Health Graduate Medical Education Program, staff and volunteers retrofitted over 80,000 N95 respirators that had become unusable due to age. Once refurbished, the respirators were used in UTHSCT clinics and were distributed to community clinics unable to obtain necessary PPE.
- In conjunction with the local health department, faculty of the school produced a collaborative medical surge capacity model for the region, designed and publish a daily integrated health system dashboard specifically for COVID-19, built an online contract tracing course to train local contact tracers, and developed several online/social media health public service announcements pertaining to the pandemic.
- UTHSCT Faculty serve in the role of Public Health Authority for a 15 county region, offering critical counsel and decision making in conjunction with the local health department and DSHS.

Research - UTHSCT researchers have received numerous new federal grants related to COVID-19.

- A team of UTHSCT physicians is the testing the use of convalescent plasma in COVID-19 patients who are hospitalized. The researchers received over \$2 million out of an \$8 million National Institutes of Health (NIH) grant, with other study sites in Houston, New York, and Miami.
- Additional new grants from NIH have been obtained for the study of COVID-19 related topics, particularly related to the prevention and treatment of lung scarring in COVID-19 patients, building on decades of similar research at UTHSCT.

Financial Impacts - State and federal COVID-related funds have been vital in assisting UTHSCT to absorb both the additional costs and lost net revenue associated with the pandemic. Specifically, UTHSCT has benefited from federal CARES Act funding, directly via the Department of Health and Human Services and the Department of Education, as well as indirectly via funds passed through the Texas Hospital Association Foundation and the Texas Department of Emergency Management to Smith County, Texas.

UTHSCT has used these funds to help with the additional costs of caring for patients with a COVID-19 diagnosis, protecting employees and staff through the purchase of additional personal protective equipment serving the community through testing conducted at PHLET, and providing emergency funds for students.

FY 2022 – 23 BUDGET PRIORITIES

The following section summarizes the agency's legislative appropriations request. In recognition of current economic conditions, UTHSCT has elected not to request any new or increased funding for the FY2022-23 biennium.

Authorization to Expend Funds for the Establishment of Doctor of Medicine Program

Pursuant to direction by the UT Board of Regents to establish a Doctor of Medicine (MD) program, UTHSCT requests authorization from the legislature to expend appropriated funds to accomplish this purpose. UTHSCT is not requesting any start-up funding from the Legislature for the development of this program.

Maintain Funding for Mission Specific Formula

UTHSCT requests that the 87th Texas Legislature maintain funding for the mission specific formula that provides formula support to UTHSCT at 2020-21 levels. The 77th Texas Legislature created mission specific funding to recognize the patient care, research, and training programs at UTHSCT and the institution's designation as the State Chest Hospital.

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Preserve Funding for Existing Non-Formula Support Items

UTHSCT receives modest, but critical, non-formula support from the Legislature. UTHSCT is the only academic medical center in the Northeast Texas region and serves an essential role to the communities in this very rural, less-populated area of Texas. UTHSCT requests that the non-formula funding that funds these programs be preserved at their existing amounts, as other resources to fund these programs are limited.

FUNDING PRIORITIES OUTSIDE UTHSCT LEGISLATIVE APPROPRIATIONS REQUEST

The following budget requests exist outside of UTHSCT's legislative appropriations request but are of particular importance to the daily operations of the institution .

Graduate Medical Education Formula

UTHSCT's GME programs in family medicine, internal medicine, occupational medicine, and psychiatry are supported by the GME formulas and related programs at the THECB. UTHSCT requests that the 87th Texas Legislature maintain funding in the various formulas that fund graduate medical education and higher education in Texas at 2020-21 levels.

Instruction & Operations Formula for Health-Related Institutions

UTHSCT requests that the 87th Texas Legislature maintain funding in the instruction and operations (I&O) formula for general academic and health-related institutions at 2020-21 levels. While these formulas provide limited direct support to UTHSCT, the institution's mission specific formula is capped at the average growth in funding for health-related institutions in the I&O formula. Because UTHSCT is a fast-growth institution, the growth in the mission specific formula typically outpaces the average growth in the health-related institution I&O formula.

Research Enhancement Formula

The research enhancement formula supports a critical mass of biomedical research at UTHSCT. The research conducted at UTHSCT is highly competitive nationally, especially in the areas of lung and infectious diseases, where the focus is on translational research. The funding provided by the research enhancement formula is leveraged to provide additional support from the federal government, non-profit organizations, and private industry.

Mental Health Funding

UTHSCT has rapidly and dramatically expanded mental health services to help the State meet the needs of Texans with mental illness, particularly those who are in the care of the state mental health hospitals or who need crisis services and have no ability to pay. These services rely on the Legislature's continued funding of mental health programs at the DSHS and the HHSC. UTHSCT fully participates as a voting member of the Statewide Behavioral Health Strategic Planning and Coordinated Expenditures Council created by Article IX, Section 10.04 of the 2016-17 general appropriations act, and stands ready as a willing partner with the State to address mental health needs in East Texas.

Facilities Needs

Acknowledging current economic conditions, UTHSCT has elected to not submit a Tuition Revenue Bond request. However, facilities needs persist as UTHSCT continues to grow. UTHSCT has developed plans to build a Health Professions Education Center to house the institution's rapidly expanding GME programs , as well as the planned Doctor of Medicine program. The building will contain classroom and medical simulation spaces, a Resident Continuity Clinic, laboratory space, a medical library, student success and wellness facilities, and faculty and administrative offices. Partial funding for this building has been secured through the Permanent University Fund, but additional sources of funding, such as a tuition revenue bond, will be required.

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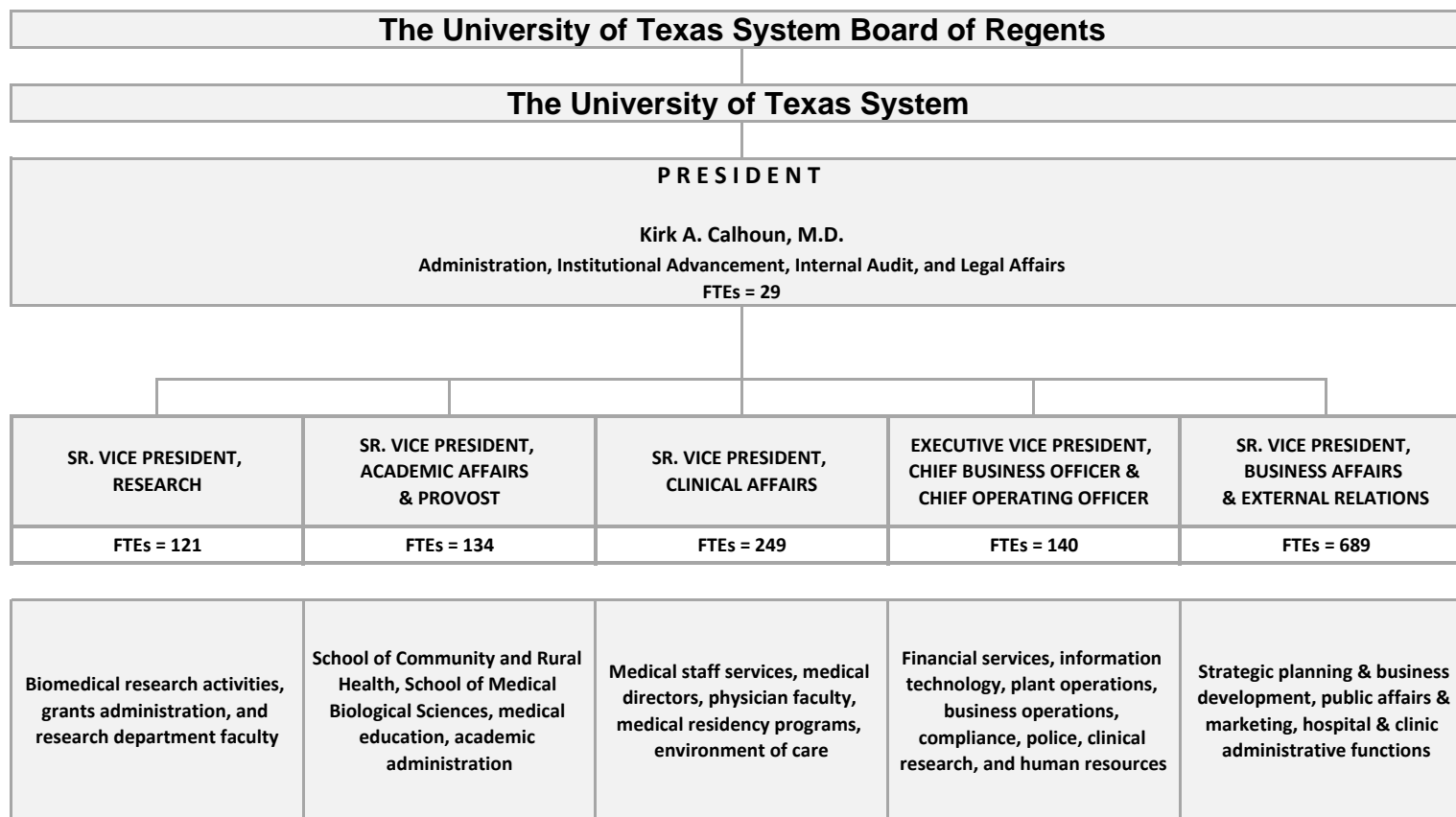
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CONCLUSION

UT Health Science Center Tyler's commitment to the Legislature is to focus educational programs on high-demand fields, collaborate with state and local agencies and private industry to solve tough problems in Northeast Texas, and manage taxpayer resources well and eliminate waste. UTHSCT's growth will be responsible and accountable with a focus on community health and health professions, clinical programs that emphasize population health and managing healthcare cost, and rapid responses to community and state needs.

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Budget Overview - Biennial Amounts
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Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Biomedical Sciences Training	529,140		68,635						597,775		
1.1.2. Public Health	1,053,648		434,926						1,488,574		
1.1.3. Graduate Medical Education	919,362								919,362		
1.1.4. Chest Disease Center Operations	62,181,804								62,181,804		
1.2.1. Staff Group Insurance Premiums			105,444	105,444					105,444	105,444	
1.3.1. Texas Public Education Grants			29,942	60,301					29,942	60,301	
Total, Goal	64,683,954		638,947	165,745					65,322,901	165,745	
Goal: 2. Provide Research Support											
2.1.1. Research Enhancement	3,278,824								3,278,824		
Total, Goal	3,278,824								3,278,824		
Goal: 3. Provide Infrastructure Support											
3.1.1. E&G Space Support	2,875,878		144,862						3,020,740		
3.2.1. Tuition Revenue Bond Retirement	7,442,900	7,442,950							7,442,900	7,442,950	
Total, Goal	10,318,778	7,442,950	144,862						10,463,640	7,442,950	
Goal: 5. Provide Non-formula Support											
5.1.2. Mental Health Training Pgms.	13,460,000	13,460,000							13,460,000	13,460,000	
5.2.1. Family Practice Residency Training	1,542,892	1,542,892							1,542,892	1,542,892	
5.3.1. Support For Indigent Care	1,870,312	1,596,986							1,870,312	1,596,986	
5.4.1. Institutional Enhancement	2,053,322	2,053,322							2,053,322	2,053,322	
Total, Goal	18,926,526	18,653,200							18,926,526	18,653,200	
Goal: 7. Tobacco Funds											
7.1.1. Tobacco Earnings - Ut Hsc At Tyler							3,251,887	3,275,000	3,251,887	3,275,000	
7.1.2. Tobacco - Permanent Health Fund							2,411,793	2,430,922	2,411,793	2,430,922	
Total, Goal							5,663,680	5,705,922	5,663,680	5,705,922	
Total, Agency	97,208,082	26,096,150	783,809	165,745			5,663,680	5,705,922	103,655,571	31,967,817	
Total FTEs									312.8	312.8	0.0

785 The University of Texas Health Science Center at Tyler

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instructional and Operations Support					
1 <i>Instructional Programs</i>					
1 BIOMEDICAL SCIENCES TRAINING (1)	279,318	316,720	281,055	0	0
2 PUBLIC HEALTH	364,579	831,312	657,262	0	0
3 GRADUATE MEDICAL EDUCATION (1)	425,126	459,681	459,681	0	0
4 CHEST DISEASE CENTER OPERATIONS (1)	29,180,166	31,090,902	31,090,902	0	0
2 <i>Operations - Staff Benefits</i>					
1 STAFF GROUP INSURANCE PREMIUMS	55,274	52,722	52,722	52,722	52,722
3 <i>Operations - Statutory Funds</i>					
1 TEXAS PUBLIC EDUCATION GRANTS	5,936	10,022	19,920	27,473	32,828
TOTAL, GOAL 1	\$30,310,399	\$32,761,359	\$32,561,542	\$80,195	\$85,550

2 Provide Research Support**1** *Research Activities*

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 RESEARCH ENHANCEMENT (1)	1,558,750	1,639,412	1,639,412	0	0
TOTAL, GOAL 2	\$1,558,750	\$1,639,412	\$1,639,412	\$0	\$0
3 Provide Infrastructure Support					
1 Operations and Maintenance					
1 E&G SPACE SUPPORT (1)	1,305,618	1,510,370	1,510,370	0	0
2 Infrastructure Support					
1 TUITION REVENUE BOND RETIREMENT	3,721,350	3,721,550	3,721,350	3,721,450	3,721,500
TOTAL, GOAL 3	\$5,026,968	\$5,231,920	\$5,231,720	\$3,721,450	\$3,721,500
5 Provide Non-formula Support					
1 INSTRUCTION/OPERATION					
2 MENTAL HEALTH TRAINING PGMS.	4,000,000	6,730,000	6,730,000	6,730,000	6,730,000
2 Residency Training					
1 FAMILY PRACTICE RESIDENCY TRAINING	771,446	771,446	771,446	771,446	771,446

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>3</u> Health Care					
1 SUPPORT FOR INDIGENT CARE	935,156	935,156	935,156	798,493	798,493
<u>4</u> Institutional					
1 INSTITUTIONAL ENHANCEMENT	1,026,661	1,026,661	1,026,661	1,026,661	1,026,661
TOTAL, GOAL 5	\$6,733,263	\$9,463,263	\$9,463,263	\$9,326,600	\$9,326,600
<u>7</u> Tobacco Funds					
<u>1</u> Tobacco Earnings for Research					
1 TOBACCO EARNINGS - UT HSC AT TYLER	1,577,919	1,608,326	1,643,561	1,637,500	1,637,500
2 TOBACCO - PERMANENT HEALTH FUND	1,418,471	1,192,870	1,218,923	1,215,461	1,215,461
TOTAL, GOAL 7	\$2,996,390	\$2,801,196	\$2,862,484	\$2,852,961	\$2,852,961
TOTAL, AGENCY STRATEGY REQUEST	\$46,625,770	\$51,897,150	\$51,758,421	\$15,981,206	\$15,986,611
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$46,625,770	\$51,897,150	\$51,758,421	\$15,981,206	\$15,986,611

785 The University of Texas Health Science Center at Tyler

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	43,092,440	48,604,141	48,603,941	13,048,050	13,048,100
SUBTOTAL	\$43,092,440	\$48,604,141	\$48,603,941	\$13,048,050	\$13,048,100
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	58,138	67,703	132,800	0	0
770 Est. Other Educational & General	478,802	424,110	159,196	80,195	85,550
SUBTOTAL	\$536,940	\$491,813	\$291,996	\$80,195	\$85,550
Other Funds:					
810 Perm Health Fund Higher Ed, est	1,418,471	1,192,870	1,218,923	1,215,461	1,215,461
816 Permanent Endowment FD UTHSC TYLER	1,577,919	1,608,326	1,643,561	1,637,500	1,637,500
SUBTOTAL	\$2,996,390	\$2,801,196	\$2,862,484	\$2,852,961	\$2,852,961
TOTAL, METHOD OF FINANCING	\$46,625,770	\$51,897,150	\$51,758,421	\$15,981,206	\$15,986,611

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance

10/22/2020 2:28:53PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 785		Agency name: The University of Texas Health Science Center at Tyler				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$43,092,856	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$48,604,141	\$48,603,941	\$0	\$0
Regular Appropriations						
		\$0	\$0	\$0	\$13,048,050	\$13,048,100
LAPSED APPROPRIATIONS						
Lapsed Debt Service						
		\$(416)	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund		\$43,092,440	\$48,604,141	\$48,603,941	\$13,048,050	\$13,048,100
TOTAL, ALL GENERAL REVENUE		\$43,092,440	\$48,604,141	\$48,603,941	\$13,048,050	\$13,048,100

GENERAL REVENUE FUND - DEDICATED

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 785		Agency name: The University of Texas Health Science Center at Tyler				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>704</u>	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)					
		\$19,181	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)					
		\$0	\$33,059	\$33,059	\$0	\$0
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts					
		\$38,957	\$34,644	\$99,741	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$58,138	\$67,703	\$132,800	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)					
		\$448,026	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)					

2.B. Summary of Base Request by Method of Finance

10/22/2020 2:28:53PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 785		Agency name: The University of Texas Health Science Center at Tyler				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$0	\$450,459	\$450,459	\$0	\$0
BASE ADJUSTMENT						
Revised Receipts						
		\$30,776	\$(26,349)	\$(291,263)	\$80,195	\$85,550
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$478,802	\$424,110	\$159,196	\$80,195	\$85,550
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$536,940	\$491,813	\$291,996	\$80,195	\$85,550
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$536,940	\$491,813	\$291,996	\$80,195	\$85,550
TOTAL,	GR & GR-DEDICATED FUNDS	\$43,629,380	\$49,095,954	\$48,895,937	\$13,128,245	\$13,133,650
<u>OTHER FUNDS</u>						
810	Permanent Health Fund for Higher Education, estimated					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$1,365,366	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 785		Agency name: The University of Texas Health Science Center at Tyler				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$1,415,218	\$1,415,218	\$0	\$0
Regular Appropriations		\$0	\$0	\$0	\$1,215,461	\$1,215,461
BASE ADJUSTMENT						
Revised Receipts - Distribution		\$48,058	\$(225,736)	\$(199,757)	\$0	\$0
Revised Receipts - Interest		\$5,047	\$3,388	\$3,462	\$0	\$0
Comments: Interest earned on balances						
TOTAL,	Permanent Health Fund for Higher Education, estimated	\$1,418,471	\$1,192,870	\$1,218,923	\$1,215,461	\$1,215,461
<u>816</u>	Permanent Endowment Fund, UT HSC Tyler, estimated					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)		\$1,530,690	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

10/22/2020 2:28:53PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 785		Agency name: The University of Texas Health Science Center at Tyler				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$1,573,987	\$1,573,987	\$0	\$0
Regular Appropriations		\$0	\$0	\$0	\$1,637,500	\$1,637,500
<i>BASE ADJUSTMENT</i>						
Revised Receipts - Distribution		\$39,310	\$28,513	\$63,513	\$0	\$0
Revised Receipts - Interest		\$7,919	\$5,826	\$6,061	\$0	\$0
Comments: Interest Earned on Balances						
TOTAL,	Permanent Endowment Fund, UT HSC Tyler, estimated	\$1,577,919	\$1,608,326	\$1,643,561	\$1,637,500	\$1,637,500
TOTAL, ALL	OTHER FUNDS	\$2,996,390	\$2,801,196	\$2,862,484	\$2,852,961	\$2,852,961
GRAND TOTAL		\$46,625,770	\$51,897,150	\$51,758,421	\$15,981,206	\$15,986,611

2.B. Summary of Base Request by Method of Finance

10/22/2020 2:28:53PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 785	Agency name: The University of Texas Health Science Center at Tyler				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	256.9	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	303.1	303.1	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	0.0	312.8	312.8
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2018-19 GAA)	25.7	3.4	9.7	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	138.4	0.0	0.0	0.0	0.0
Comments: Expansion of patient care operations in FY2020 & FY2021 will result in a significant shift in proportionality					
TOTAL, ADJUSTED FTES	421.0	306.5	312.8	312.8	312.8

NUMBER OF 100% FEDERALLY FUNDED FTES

2.C. Summary of Base Request by Object of Expense

10/22/2020 2:28:54PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**785 The University of Texas Health Science Center at Tyler**

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$11,569,572	\$9,929,943	\$9,931,806	\$2,140,409	\$2,140,409
1002 OTHER PERSONNEL COSTS	\$3,449,316	\$3,362,362	\$3,346,631	\$1,191,250	\$1,191,250
1005 FACULTY SALARIES	\$9,420,895	\$9,737,621	\$9,727,404	\$5,155,028	\$5,155,028
1010 PROFESSIONAL SALARIES	\$710,365	\$597,979	\$600,823	\$155,865	\$155,865
2001 PROFESSIONAL FEES AND SERVICES	\$2,558,231	\$2,302,644	\$2,302,644	\$41,381	\$41,381
2002 FUELS AND LUBRICANTS	\$39,904	\$38,645	\$38,645	\$33,407	\$33,407
2003 CONSUMABLE SUPPLIES	\$91,374	\$101,284	\$101,284	\$24,168	\$24,168
2004 UTILITIES	\$8,591	\$19,870	\$19,870	\$19,870	\$19,870
2005 TRAVEL	\$24,153	\$39,158	\$39,158	\$23,821	\$23,821
2006 RENT - BUILDING	\$248,257	\$282,703	\$282,703	\$74,497	\$74,497
2007 RENT - MACHINE AND OTHER	\$158,160	\$143,834	\$143,834	\$30,315	\$30,315
2008 DEBT SERVICE	\$3,721,350	\$3,721,550	\$3,721,350	\$3,721,450	\$3,721,500
2009 OTHER OPERATING EXPENSE	\$14,625,602	\$21,619,557	\$21,502,269	\$3,369,745	\$3,375,100
OOE Total (Excluding Riders)	\$46,625,770	\$51,897,150	\$51,758,421	\$15,981,206	\$15,986,611
OOE Total (Riders)					
Grand Total	\$46,625,770	\$51,897,150	\$51,758,421	\$15,981,206	\$15,986,611

2.D. Summary of Base Request Objective Outcomes

10/22/2020 2:28:55PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

785 The University of Texas Health Science Center at Tyler

Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1 Provide Instructional and Operations Support					
1 Instructional Programs					
KEY 3 Percent of Medical Residency Completers Practicing in Texas					
	75.86%	63.64%	80.00%	80.00%	80.00%
KEY 4 Total Uncompensated Care Provided by Faculty					
	8,127,431.00	14,967,900.00	15,267,258.00	15,572,604.00	15,884,056.00
KEY 5 Administrative (Instit Support) Cost As % of Total Expenditures					
	5.84%	5.18%	4.76%	4.76%	4.76%
KEY 6 Total Uncompensated Care Provided in State-owned Facilities					
	44,428,821.00	81,822,431.00	83,458,880.00	85,128,057.00	86,830,618.00
KEY 7 Total New Patient Revenue in State-owned Facilities					
	38,550,790.00	127,204,069.00	91,427,778.00	93,256,334.00	95,121,460.00
8 State General Revenue Support for Uncomp Care as a % of Uncomp. Care					
	1.46%	0.79%	0.74%	0.73%	0.71%
2 Provide Research Support					
1 Research Activities					
KEY 1 Total External Research Expenditures					
	17,889,845.00	20,767,902.00	21,677,996.00	21,677,996.00	21,677,996.00
2 External Research Expends As % of State Appropriations for Research					
	38.51%	39.88%	41.63%	41.63%	41.63%

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/22/2020
TIME : 2:28:56PM

Agency code: 785 Agency name: The University of Texas Health Science Center at Tyler

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
1 Provide Instructional and Operations Support						
1 Instructional Programs						
1 BIOMEDICAL SCIENCES TRAINING	\$0	\$0	\$0	\$0	\$0	\$0
2 PUBLIC HEALTH	0	0	0	0	0	0
3 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
4 CHEST DISEASE CENTER OPERATIONS	0	0	0	0	0	0
2 Operations - Staff Benefits						
1 STAFF GROUP INSURANCE PREMIUMS	52,722	52,722	0	0	52,722	52,722
3 Operations - Statutory Funds						
1 TEXAS PUBLIC EDUCATION GRANTS	27,473	32,828	0	0	27,473	32,828
TOTAL, GOAL 1	\$80,195	\$85,550	\$0	\$0	\$80,195	\$85,550
2 Provide Research Support						
1 Research Activities						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$0	\$0	\$0	\$0	\$0	\$0
3 Provide Infrastructure Support						
1 Operations and Maintenance						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 Infrastructure Support						
1 TUITION REVENUE BOND RETIREMENT	3,721,450	3,721,500	0	0	3,721,450	3,721,500
TOTAL, GOAL 3	\$3,721,450	\$3,721,500	\$0	\$0	\$3,721,450	\$3,721,500

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/22/2020

TIME : 2:28:56PM

Agency code: 785

Agency name: The University of Texas Health Science Center at Tyler

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
5 Provide Non-formula Support						
1 INSTRUCTION/OPERATION						
2 MENTAL HEALTH TRAINING PGMS.	\$6,730,000	\$6,730,000	\$0	\$0	\$6,730,000	\$6,730,000
2 Residency Training						
1 FAMILY PRACTICE RESIDENCY TRAINING	771,446	771,446	0	0	771,446	771,446
3 Health Care						
1 SUPPORT FOR INDIGENT CARE	798,493	798,493	0	0	798,493	798,493
4 Institutional						
1 INSTITUTIONAL ENHANCEMENT	1,026,661	1,026,661	0	0	1,026,661	1,026,661
TOTAL, GOAL 5	\$9,326,600	\$9,326,600	\$0	\$0	\$9,326,600	\$9,326,600

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/22/2020
TIME : 2:28:56PM

Agency code: 785 Agency name: The University of Texas Health Science Center at Tyler

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
7 Tobacco Funds						
1 Tobacco Earnings for Research						
1 TOBACCO EARNINGS - UT HSC AT TYLER	\$1,637,500	\$1,637,500	\$0	\$0	\$1,637,500	\$1,637,500
2 TOBACCO - PERMANENT HEALTH FUND	1,215,461	1,215,461	0	0	1,215,461	1,215,461
TOTAL, GOAL 7	\$2,852,961	\$2,852,961	\$0	\$0	\$2,852,961	\$2,852,961
TOTAL, AGENCY STRATEGY REQUEST	\$15,981,206	\$15,986,611	\$0	\$0	\$15,981,206	\$15,986,611
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$15,981,206	\$15,986,611	\$0	\$0	\$15,981,206	\$15,986,611

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/22/2020
TIME : 2:28:56PM

Agency code: 785		Agency name: The University of Texas Health Science Center at Tyler					
Goal/Objective/STRATEGY		Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
General Revenue Funds:							
1	General Revenue Fund	\$13,048,050	\$13,048,100	\$0	\$0	\$13,048,050	\$13,048,100
		\$13,048,050	\$13,048,100	\$0	\$0	\$13,048,050	\$13,048,100
General Revenue Dedicated Funds:							
704	Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770	Est. Other Educational & General	80,195	85,550	0	0	80,195	85,550
		\$80,195	\$85,550	\$0	\$0	\$80,195	\$85,550
Other Funds:							
810	Perm Health Fund Higher Ed, est	1,215,461	1,215,461	0	0	1,215,461	1,215,461
816	Permanent Endowment FD UTHSC TYLER	1,637,500	1,637,500	0	0	1,637,500	1,637,500
		\$2,852,961	\$2,852,961	\$0	\$0	\$2,852,961	\$2,852,961
TOTAL, METHOD OF FINANCING		\$15,981,206	\$15,986,611	\$0	\$0	\$15,981,206	\$15,986,611
FULL TIME EQUIVALENT POSITIONS							
		312.8	312.8	0.0	0.0	312.8	312.8

2.G. Summary of Total Request Objective Outcomes
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/22/2020

Time: 2:28:56PM

Agency code: 785

Agency name: The University of Texas Health Science Center at Tyler

Goal/ Objective / Outcome

		BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
1	Provide Instructional and Operations Support						
1	Instructional Programs						
KEY	3 Percent of Medical Residency Completers Practicing in Texas						
		80.00%	80.00%			80.00%	80.00%
KEY	4 Total Uncompensated Care Provided by Faculty						
		15,572,604.00	15,884,056.00			15,572,604.00	15,884,056.00
KEY	5 Administrative (Instit Support) Cost As % of Total Expenditures						
		4.76%	4.76%			4.76%	4.76%
KEY	6 Total Uncompensated Care Provided in State-owned Facilities						
		85,128,057.00	86,830,618.00			85,128,057.00	86,830,618.00
KEY	7 Total New Patient Revenue in State-owned Facilities						
		93,256,334.00	95,121,460.00			93,256,334.00	95,121,460.00
	8 State General Revenue Support for Uncomp Care as a % of Uncomp. Care						
		0.73%	0.71%			0.73%	0.71%
2	Provide Research Support						
1	Research Activities						
KEY	1 Total External Research Expenditures						
		21,677,996.00	21,677,996.00			21,677,996.00	21,677,996.00

2.G. Summary of Total Request Objective Outcomes
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/22/2020

Time: 2:28:56PM

Agency code: 785

Agency name: The University of Texas Health Science Center at Tyler

Goal/ Objective / Outcome

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
2 External Research Expends As % of State Appropriations for Research						
	41.63%	41.63%			41.63%	41.63%

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 1 Graduate Training in Biomedical Sciences

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	(1) BL 2022	(1) BL 2023
Efficiency Measures:						
1	Avg Cost of Resident Undergraduate Tuition and Fees for 15 Sch	0.00	0.00	0.00	0.00	0.00
Explanatory/Input Measures:						
3	Average Financial Aid Award per Full-time Student	0.00	0.00	0.00	0.00	0.00
4	Percent of Full-time Students Receiving Financial Aid	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$279,318	\$316,720	\$281,055	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$279,318	\$316,720	\$281,055	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$168,249	\$264,570	\$264,570	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$168,249	\$264,570	\$264,570	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$15,850	\$9,900	\$14,900	\$0	\$0
770	Est. Other Educational & General	\$95,219	\$42,250	\$1,585	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$111,069	\$52,150	\$16,485	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 1 Graduate Training in Biomedical Sciences

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$279,318	\$316,720	\$281,055	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services, and institutional support. The formula for this strategy is based on weighted biomedical student full time equivalents. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 1 Graduate Training in Biomedical Sciences

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$597,775	\$0	\$(597,775)	\$(597,775)	Formula funded strategies are not requested in the 2022-23 biennium because amounts are not determined by institutions.
			\$(597,775)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 2 Public Health

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$52,799	\$184,948	\$160,189	\$0	\$0
1005	FACULTY SALARIES	\$158,397	\$554,843	\$497,073	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$153,383	\$91,521	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$364,579	\$831,312	\$657,262	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$68,246	\$526,824	\$526,824	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$68,246	\$526,824	\$526,824	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$42,288	\$57,803	\$117,900	\$0	\$0
770	Est. Other Educational & General	\$254,045	\$246,685	\$12,538	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$296,333	\$304,488	\$130,438	\$0	\$0

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 2 Public Health

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$364,579	\$831,312	\$657,262	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		2.0	7.5	7.5	7.5	7.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services, and institutional support. The formula for this strategy is based on weighted public health student full time equivalents. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 2 Public Health

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,488,574	\$0	\$(1,488,574)	\$(1,488,574)	Formula funded strategies are not requested in the 2022-23 biennium because amounts are not determined by institutions.
			\$(1,488,574)	Total of Explanation of Biennial Change

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 3 Graduate Medical Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Output Measures:						
KEY 1	Total Number of MD or DO Residents	88.00	88.00	117.00	148.00	179.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	18.57 %	21.43 %	17.14 %	20.00 %	20.00 %
KEY 2	Minority Admissions as a % of Total First-year Admissions-All Schools	20.83 %	20.83 %	12.00 %	20.00 %	20.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$50,290	\$54,377	\$54,377	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$52,946	\$57,250	\$57,250	\$0	\$0
1005	FACULTY SALARIES	\$321,890	\$348,054	\$348,054	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$425,126	\$459,681	\$459,681	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$425,126	\$459,681	\$459,681	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$425,126	\$459,681	\$459,681	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 3 Graduate Medical Education

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	(1) BL 2022	(1) BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$425,126	\$459,681	\$459,681	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		3.5	4.3	4.3	4.3	4.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Graduate Medical Education formula allocates funding based on the number of medical residents. These funds shall be used to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 3 Graduate Medical Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	(1) BL 2022	(1) BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$919,362	\$0	\$(919,362)	\$(919,362)	Formula funded strategies are not requested in the 2022-23 biennium because amounts are not determined by institutions.
			\$(919,362)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 4 Chest Disease Center Operations

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Efficiency Measures:						
2	Net Revenue Per Equivalent Patient Day	991.36	963.12	906.97	906.97	906.97
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,246,943	\$7,736,730	\$7,736,730	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,255,985	\$1,628,237	\$1,628,237	\$0	\$0
1005	FACULTY SALARIES	\$3,460,696	\$2,388,751	\$2,388,751	\$0	\$0
1010	PROFESSIONAL SALARIES	\$600,213	\$444,516	\$444,516	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,527,962	\$2,261,263	\$2,261,263	\$0	\$0
2002	FUELS AND LUBRICANTS	\$11,002	\$5,238	\$5,238	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$73,979	\$77,116	\$77,116	\$0	\$0
2005	TRAVEL	\$14,805	\$15,337	\$15,337	\$0	\$0
2006	RENT - BUILDING	\$200,522	\$208,206	\$208,206	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$143,354	\$113,519	\$113,519	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$9,644,705	\$16,211,989	\$16,211,989	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$29,180,166	\$31,090,902	\$31,090,902	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$29,180,166	\$31,090,902	\$31,090,902	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 4 Chest Disease Center Operations

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$29,180,166	\$31,090,902	\$31,090,902	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$29,180,166	\$31,090,902	\$31,090,902	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		350.4	217.5	220.0	220.0	220.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The University of Texas Health Science Center at Tyler has a statutory mission to conduct research, develop diagnostic and treatment techniques, provide training and teaching programs, and provide diagnosis and treatment of inpatients and outpatients with pulmonary, respiratory, and other diseases of the chest. The Chest Disease Center Operations formula allocates funds based on the number of cases in which disease diagnoses are treated by UTHSCT. These funds are used to provide leadership and excellence in the diagnosis, treatment, and prevention of disease; and to provide primary patient care that is accessible, appropriate, effective, and compassionate.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Successful programs require adequate resources to recruit and retain talented faculty and support staff, provide state-of-the-art facilities, and maintain quality training programs. UTHSCT is committed to enhancing and identifying new sources of funding for these critical elements of its patient care mission.

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 4 Chest Disease Center Operations

Service: 22

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$62,181,804	\$0	\$(62,181,804)	\$(62,181,804)	Formula funded strategies are not requested in the 2022-23 biennium because amounts are not determined by institutions.	
			\$(62,181,804)	Total of Explanation of Biennial Change	

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 2 Operations - Staff Benefits
STRATEGY: 1 Staff Group Insurance Premiums

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$55,274	\$52,722	\$52,722	\$52,722	\$52,722
TOTAL, OBJECT OF EXPENSE		\$55,274	\$52,722	\$52,722	\$52,722	\$52,722
Method of Financing:						
770	Est. Other Educational & General	\$55,274	\$52,722	\$52,722	\$52,722	\$52,722
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$55,274	\$52,722	\$52,722	\$52,722	\$52,722
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$52,722	\$52,722
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$55,274	\$52,722	\$52,722	\$52,722	\$52,722

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits

Service Categories:

STRATEGY: 1 Staff Group Insurance Premiums

Service: 06

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$105,444	\$105,444	\$0	\$0	This strategy is to provide proportional share of staff and group insurance premiums paid from other Educational and General Funds.
			\$0	Total of Explanation of Biennial Change

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 3 Operations - Statutory Funds
STRATEGY: 1 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$5,936	\$10,022	\$19,920	\$27,473	\$32,828
TOTAL, OBJECT OF EXPENSE		\$5,936	\$10,022	\$19,920	\$27,473	\$32,828
Method of Financing:						
770	Est. Other Educational & General	\$5,936	\$10,022	\$19,920	\$27,473	\$32,828
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,936	\$10,022	\$19,920	\$27,473	\$32,828
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$27,473	\$32,828
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,936	\$10,022	\$19,920	\$27,473	\$32,828

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds

Service Categories:

STRATEGY: 1 Texas Public Education Grants

Service: 20

Income: A.1

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$29,942	\$60,301	\$30,359	\$30,359	Change results increased student enrollment and tuition.
			<u>\$30,359</u>	Total of Explanation of Biennial Change

785 The University of Texas Health Science Center at Tyler

GOAL: 2 Provide Research Support
OBJECTIVE: 1 Research Activities
STRATEGY: 1 Research Enhancement

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$293,133	\$308,302	\$308,302	\$0	\$0
1005	FACULTY SALARIES	\$1,265,617	\$1,331,110	\$1,331,110	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,558,750	\$1,639,412	\$1,639,412	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,558,750	\$1,639,412	\$1,639,412	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,558,750	\$1,639,412	\$1,639,412	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,558,750	\$1,639,412	\$1,639,412	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		10.7	13.8	13.8	13.8	13.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Enhancement formula allocates a fixed amount per year to each institution in addition to a legislatively determined percentage of the research expenditures as reported to the Texas Higher Education Coordinating Board. These funds are used to support the research activities of the institution.

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL: 2 Provide Research Support

OBJECTIVE: 1 Research Activities

STRATEGY: 1 Research Enhancement

Service Categories:

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,278,824	\$0	\$(3,278,824)	\$(3,278,824)	Formula funded strategies are not requested in the 2022-23 biennium because amounts are not determined by institutions.
			<u>\$(3,278,824)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL: 3 Provide Infrastructure Support
OBJECTIVE: 1 Operations and Maintenance
STRATEGY: 1 E&G Space Support

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	(1) BL 2022	(1) BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,305,618	\$1,510,370	\$1,510,370	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,305,618	\$1,510,370	\$1,510,370	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,237,290	\$1,437,939	\$1,437,939	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,237,290	\$1,437,939	\$1,437,939	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$68,328	\$72,431	\$72,431	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$68,328	\$72,431	\$72,431	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,305,618	\$1,510,370	\$1,510,370	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL: 3 Provide Infrastructure Support
OBJECTIVE: 1 Operations and Maintenance
STRATEGY: 1 E&G Space Support

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Infrastructure Support formula distributes funding associated with plant support and utilities. This formula is driven by the predicted square feet for health related institutions produced by the Coordinating Board Space Projection Model.

Because the Space Projection Model does not account for hospital space, separate infrastructure funding for hospital space at The University of Texas Medical Branch at Galveston, the University of Texas M.D. Anderson Cancer Center, and The University of Texas Health Science Center at Tyler shall be included in the total funding for hospital and patient care activities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,020,740	\$0	\$(3,020,740)	\$(3,020,740)	Formula funded strategies are not requested in the 2022-23 biennium because amounts are not determined by institutions.
			\$(3,020,740)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL: 3 Provide Infrastructure Support
OBJECTIVE: 2 Infrastructure Support
STRATEGY: 1 Tuition Revenue Bond Retirement

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2008	DEBT SERVICE	\$3,721,350	\$3,721,550	\$3,721,350	\$3,721,450	\$3,721,500
TOTAL, OBJECT OF EXPENSE		\$3,721,350	\$3,721,550	\$3,721,350	\$3,721,450	\$3,721,500
Method of Financing:						
1	General Revenue Fund	\$3,721,350	\$3,721,550	\$3,721,350	\$3,721,450	\$3,721,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,721,350	\$3,721,550	\$3,721,350	\$3,721,450	\$3,721,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,721,450	\$3,721,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,721,350	\$3,721,550	\$3,721,350	\$3,721,450	\$3,721,500

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The requested amount is required for tuition revenue debt service obligations previously authorized by the Legislature. Debt Service for outstanding Tuition Revenue Bonds has been requested based on actual, known TRB debt service requirements for FY 2022 and 2023.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

785 The University of Texas Health Science Center at Tyler

GOAL: 3 Provide Infrastructure Support
OBJECTIVE: 2 Infrastructure Support
STRATEGY: 1 Tuition Revenue Bond Retirement

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,442,900	\$7,442,950	\$50	\$50	Change in debt service requirements for bond authorizations.
			\$50	Total of Explanation of Biennial Change

785 The University of Texas Health Science Center at Tyler

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTION/OPERATION

STRATEGY: 2 Mental Health Workforce Training Programs

Service Categories:

Service: 24

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,150,132	\$2,053,668	\$2,053,668	\$2,053,668	\$2,053,668
1002	OTHER PERSONNEL COSTS	\$402,980	\$770,934	\$770,934	\$770,934	\$770,934
1005	FACULTY SALARIES	\$1,826,331	\$2,941,539	\$2,941,539	\$2,941,539	\$2,941,539
1010	PROFESSIONAL SALARIES	\$15,406	\$23,450	\$23,450	\$23,450	\$23,450
2001	PROFESSIONAL FEES AND SERVICES	\$30,269	\$41,381	\$41,381	\$41,381	\$41,381
2002	FUELS AND LUBRICANTS	\$28,902	\$33,407	\$33,407	\$33,407	\$33,407
2003	CONSUMABLE SUPPLIES	\$17,395	\$24,168	\$24,168	\$24,168	\$24,168
2004	UTILITIES	\$8,591	\$19,870	\$19,870	\$19,870	\$19,870
2005	TRAVEL	\$9,348	\$23,821	\$23,821	\$23,821	\$23,821
2006	RENT - BUILDING	\$47,735	\$74,497	\$74,497	\$74,497	\$74,497
2007	RENT - MACHINE AND OTHER	\$14,806	\$30,315	\$30,315	\$30,315	\$30,315
2009	OTHER OPERATING EXPENSE	\$448,105	\$692,950	\$692,950	\$692,950	\$692,950
TOTAL, OBJECT OF EXPENSE		\$4,000,000	\$6,730,000	\$6,730,000	\$6,730,000	\$6,730,000
Method of Financing:						
1	General Revenue Fund	\$4,000,000	\$6,730,000	\$6,730,000	\$6,730,000	\$6,730,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,000,000	\$6,730,000	\$6,730,000	\$6,730,000	\$6,730,000

785 The University of Texas Health Science Center at Tyler

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTION/OPERATION
STRATEGY: 2 Mental Health Workforce Training Programs

Service Categories:

Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,730,000	\$6,730,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,000,000	\$6,730,000	\$6,730,000	\$6,730,000	\$6,730,000
FULL TIME EQUIVALENT POSITIONS:		42.6	50.9	54.5	54.5	54.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

There is a critical shortage of mental health professionals in Texas, particularly in rural Texas, the state's mental health hospital system, and local mental health authorities.

This strategy helps fund the costs of a variety of mental health workforce training programs, including medical residencies in psychiatry and clinical psychology internships (the residency equivalent for psychologists), among others. The funding supports faculty positions in the Department of Psychiatry and Behavioral Medicine at multiple sites, which are required to meet Accreditation Council for Graduate Medical Education (ACGME) and other accrediting standards. The mental health workforce training program at UTHSCT is unique in that it is geared toward meeting the needs of rural and underserved areas in Texas and is collaborative in nature, with training partnerships in community mental health settings, state mental health hospital locations, and on location at The University of Texas Health Science Center at Tyler.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

785 The University of Texas Health Science Center at Tyler

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTION/OPERATION

Service Categories:

STRATEGY: 2 Mental Health Workforce Training Programs

Service: 24

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$13,460,000	\$13,460,000	\$0	\$0	No change requested from the Base Spending amount to the Baseline Request amount.
			<u>\$0</u>	Total of Explanation of Biennial Change

785 The University of Texas Health Science Center at Tyler

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 2 Residency Training

STRATEGY: 1 Family Practice Residency Training Program

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$771,446	\$771,446	\$771,446	\$771,446	\$771,446
TOTAL, OBJECT OF EXPENSE		\$771,446	\$771,446	\$771,446	\$771,446	\$771,446
Method of Financing:						
1	General Revenue Fund	\$771,446	\$771,446	\$771,446	\$771,446	\$771,446
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$771,446	\$771,446	\$771,446	\$771,446	\$771,446
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$771,446	\$771,446
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$771,446	\$771,446	\$771,446	\$771,446	\$771,446
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

785 The University of Texas Health Science Center at Tyler

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 2 Residency Training
STRATEGY: 1 Family Practice Residency Training Program

Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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This strategy helps fund the costs UTHSCT bears in training its family medicine residents. Medical education is only partially complete when a physician is awarded his or her medical degree. Further education in an accredited residency program is essential for the development of the full range of knowledge and skills to perform medical diagnosis and treatment and the certification required before a doctor is qualified to practice. This residency education is a major part of the primary mission of all Texas medical schools. Serving the mission of training residents has significant costs, and the primary cost borne by medical schools is that of providing education by faculty.

The Family Practice Residency Program's mission is to prepare residents for the skilled practice of family medicine through patient-centered teaching from dedicated faculty in a professional academic environment, encouragement of academic excellence and the achievement of the individual resident's optimum potential, and the fostering of a healthy balance between successful living and vigorous learning.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,542,892	\$1,542,892	\$0	\$0	No change requested from the Base Spending amount to the Baseline Request amount.
			<u>\$0</u>	Total of Explanation of Biennial Change

785 The University of Texas Health Science Center at Tyler

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 3 Health Care
STRATEGY: 1 Support for Indigent Care

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$935,156	\$935,156	\$935,156	\$798,493	\$798,493
TOTAL, OBJECT OF EXPENSE		\$935,156	\$935,156	\$935,156	\$798,493	\$798,493
Method of Financing:						
1	General Revenue Fund	\$935,156	\$935,156	\$935,156	\$798,493	\$798,493
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$935,156	\$935,156	\$935,156	\$798,493	\$798,493
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$798,493	\$798,493
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$935,156	\$935,156	\$935,156	\$798,493	\$798,493

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The poverty rate in rural Northeast Texas is higher than the state average. As a result of the high poverty rate in the area, a large number of UTHSCT's patients are indigent or self-pay patients who either don't pay their bills or pay a very minimal amount. The funds from this strategy allow UTHSCT to continue providing quality care to indigent patients while offsetting the strain on resources caused by the increase in the volume of indigent patients.

785 The University of Texas Health Science Center at Tyler

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 3 Health Care
STRATEGY: 1 Support for Indigent Care

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,870,312	\$1,596,986	\$(273,326)	\$(273,326)	Five percent reduction in requested Base Spending amount for the 2022-23 biennium.
			<u>\$(273,326)</u>	Total of Explanation of Biennial Change

785 The University of Texas Health Science Center at Tyler

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 4 Institutional

STRATEGY: 1 Institutional Enhancement

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,026,661	\$1,026,661	\$1,026,661	\$1,026,661	\$1,026,661
TOTAL, OBJECT OF EXPENSE		\$1,026,661	\$1,026,661	\$1,026,661	\$1,026,661	\$1,026,661
Method of Financing:						
1	General Revenue Fund	\$1,026,661	\$1,026,661	\$1,026,661	\$1,026,661	\$1,026,661
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,026,661	\$1,026,661	\$1,026,661	\$1,026,661	\$1,026,661
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,026,661	\$1,026,661
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,026,661	\$1,026,661	\$1,026,661	\$1,026,661	\$1,026,661

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The funds from this strategy are used to improve the facility on health, safety, and aesthetic projects, campus beautification, and to support the necessary academic and student support areas of the new building for UTHSCT's School of Community and Rural Health. This School is focused on degree programs to train students who will become the workforce to meet the public health needs in rural Texas.

785 The University of Texas Health Science Center at Tyler

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 4 Institutional

STRATEGY: 1 Institutional Enhancement

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,053,322	\$2,053,322	\$0	\$0	No change requested from the Base Spending amount to the Baseline Request amount.
			<u>\$0</u>	Total of Explanation of Biennial Change

785 The University of Texas Health Science Center at Tyler

GOAL:	7	Tobacco Funds	
OBJECTIVE:	1	Tobacco Earnings for Research	Service Categories:
STRATEGY:	1	Tobacco Earnings for University of Texas Health Science Center/Tyler	Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$64,355	\$48,900	\$49,971	\$49,786	\$49,786
1002	OTHER PERSONNEL COSTS	\$206,152	\$236,949	\$242,140	\$241,247	\$241,247
1005	FACULTY SALARIES	\$1,257,518	\$1,247,829	\$1,275,167	\$1,270,465	\$1,270,465
1010	PROFESSIONAL SALARIES	\$49,894	\$74,648	\$76,283	\$76,002	\$76,002
TOTAL, OBJECT OF EXPENSE		\$1,577,919	\$1,608,326	\$1,643,561	\$1,637,500	\$1,637,500
Method of Financing:						
816	Permanent Endowment FD UTHSC TYLER	\$1,577,919	\$1,608,326	\$1,643,561	\$1,637,500	\$1,637,500
SUBTOTAL, MOF (OTHER FUNDS)		\$1,577,919	\$1,608,326	\$1,643,561	\$1,637,500	\$1,637,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,637,500	\$1,637,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,577,919	\$1,608,326	\$1,643,561	\$1,637,500	\$1,637,500
FULL TIME EQUIVALENT POSITIONS:		7.4	7.2	7.4	7.4	7.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the institution's allocation of the Permanent Health Fund for Higher Education established by Section 63.001 of the Texas Education Code. The purpose of these funds includes medical research, health education, treatment programs, or state matching funds for the eminent scholars fund program.

785 The University of Texas Health Science Center at Tyler

GOAL: 7 Tobacco Funds
OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
STRATEGY: 1 Tobacco Earnings for University of Texas Health Science Center/Tyler Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,251,887	\$3,275,000	\$23,113	\$23,113	Change results in increased distribution from Tobacco Earnings.
			<u>\$23,113</u>	Total of Explanation of Biennial Change

785 The University of Texas Health Science Center at Tyler

GOAL:	7	Tobacco Funds	
OBJECTIVE:	1	Tobacco Earnings for Research	Service Categories:
STRATEGY:	2	Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810	Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$57,852	\$36,268	\$37,060	\$36,955	\$36,955
1002	OTHER PERSONNEL COSTS	\$185,321	\$175,742	\$179,579	\$179,069	\$179,069
1005	FACULTY SALARIES	\$1,130,446	\$925,495	\$945,710	\$943,024	\$943,024
1010	PROFESSIONAL SALARIES	\$44,852	\$55,365	\$56,574	\$56,413	\$56,413
TOTAL, OBJECT OF EXPENSE		\$1,418,471	\$1,192,870	\$1,218,923	\$1,215,461	\$1,215,461
Method of Financing:						
810	Perm Health Fund Higher Ed, est	\$1,418,471	\$1,192,870	\$1,218,923	\$1,215,461	\$1,215,461
SUBTOTAL, MOF (OTHER FUNDS)		\$1,418,471	\$1,192,870	\$1,218,923	\$1,215,461	\$1,215,461
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,215,461	\$1,215,461
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,418,471	\$1,192,870	\$1,218,923	\$1,215,461	\$1,215,461
FULL TIME EQUIVALENT POSITIONS:		4.4	5.3	5.3	5.3	5.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the institution's allocation of the Permanent Health Fund for Higher Education established by Section 63.001 of the Texas Education Code. The purpose of these funds includes medical research, health education, treatment programs, or state matching funds for the eminent scholars fund program.

785 The University of Texas Health Science Center at Tyler

GOAL: 7 Tobacco Funds
OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
STRATEGY: 2 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,411,793	\$2,430,922	\$19,129	\$19,129	Change results in increased distribution from Tobacco Earnings.
			<u>\$19,129</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$46,625,770	\$51,897,150	\$51,758,421	\$15,981,206	\$15,986,611
METHODS OF FINANCE (INCLUDING RIDERS):				\$15,981,206	\$15,986,611
METHODS OF FINANCE (EXCLUDING RIDERS):	\$46,625,770	\$51,897,150	\$51,758,421	\$15,981,206	\$15,986,611
FULL TIME EQUIVALENT POSITIONS:	421.0	306.5	312.8	312.8	312.8

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
87th Regular Session, Agency Submission, Version 1

Agency Code: 785		Agency: The University of Texas Health Science Center at Tyler			Prepared By: Heather Bailey					
Date: 10/19/2020		Program							Biennial Difference	
Strategy	Strategy Name	Priority	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	\$	%
1.1.1	Graduate Training in Biomedical Sciences	8	Graduate Training in Biomedical Sciences	Education Code, Ch. 74.601	\$597,775	\$0	\$0	\$0	(\$597,775)	-100.0%
1.1.2	Public Health	7	Public Health	Education Code, Ch. 74.601	\$1,488,574	\$0	\$0	\$0	(\$1,488,574)	-100.0%
1.1.3	Graduate Medical Education	6	Graduate Medical Education	Education Code, Ch. 74.601	\$919,362	\$0	\$0	\$0	(\$919,362)	-100.0%
1.1.4	Chest Disease Center Operations	1	Chest Disease Center Operations	Education Code, Ch. 74.601	\$62,181,804	\$0	\$0	\$0	(\$62,181,804)	-100.0%
1.2.1	Staff Group Insurance Premiums	14	Staff Group Insurance Premiums	Insurance Code, Ch. 1601	\$105,444	\$52,722	\$52,722	\$105,444	\$0	0.0%
1.3.1	Texas Public Education Grants	15	Texas Public Education Grants	Education Code, Ch. 56.031	\$29,942	\$27,473	\$32,828	\$60,301	\$30,359	101.4%
2.1.1	Research Enhancement	5	Research Enhancement	Education Code, Ch. 74.601	\$3,278,824	\$0	\$0	\$0	(\$3,278,824)	-100.0%
3.1.1	E&G Space Support	4	E&G Space Support	Education Code, Ch. 74.601	\$3,020,740	\$0	\$0	\$0	(\$3,020,740)	-100.0%
3.2.1	Tuition Revenue Bond Retirement	3	Tuition Revenue Bond Retirement	Education Code, Ch. 55	\$7,442,900	\$3,721,450	\$3,721,500	\$7,442,950	\$50	0.0%
5.1.2	Mental Health Workforce Training Programs	2	Mental Health Workforce Training Programs	Education Code, Ch. 74.601	\$13,460,000	\$6,730,000	\$6,730,000	\$13,460,000	\$0	0.0%
5.2.1	Family Practice Residency Training Program	10	Family Practice Residency Training Program	Education Code, Ch. 74.601	\$1,542,892	\$771,446	\$771,446	\$1,542,892	\$0	0.0%
5.3.1	Support for Indigent Care	11	Support for Indigent Care	Education Code, Ch. 74.601	\$1,870,312	\$798,493	\$798,493	\$1,596,986	(\$273,326)	-14.6%
5.4.1	Institutional Enhancement	9	Institutional Enhancement (Academic & Student Support)	Education Code, Ch. 74.601	\$2,053,322	\$1,026,661	\$1,026,661	\$2,053,322	\$0	0.0%
7.1.1	Tobacco Earnings for University of Texas Health Science Center/Tyler	12	Tobacco Earnings for University of Texas Health Science Center/Tyler	Education Code, Ch. 63.001	\$3,251,887	\$1,637,500	\$1,637,500	\$3,275,000	\$23,113	0.7%
7.1.2	Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810	13	Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810	Education Code, Ch. 63.001	\$2,411,793	\$1,215,461	\$1,215,461	\$2,430,922	\$19,129	0.8%

Program Prioritization: Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.

The methodology used for program prioritization is optimization of resources dedicated to address UTHSCT's mission critical programs and infrastructure needed to continue daily operations. These programs support advancements and improvements in patient care, research, and education.

3.B. Rider Revisions and Additions Request

Agency Code: 785	Agency Name: The University of Texas Health Science Center at Tyler	Prepared By: Heather Bailey	Date: 9/18/2020	Request Level: Base
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Current Rider Number	Page Number in 2020–21 GAA	Proposed Rider Language
The University of Texas Health Science Center at Tyler, NEW	NEW	<p><u>X. Medical Education.</u> The University of Texas Health Science Center at Tyler is authorized to use funds appropriated above to establish a Doctor of Medicine (M.D.) Program.</p> <p><i>U. T. System and U.T. Health Science Center at Tyler request the addition of this rider to assist in the establishment of a medical school and M.D. program. Significant private resources have been donated and this would enable them to begin the process of establishing the program.</i></p>

6.A. Historically Underutilized Business Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/22/2020**
Time: **2:29:20PM**

Agency Code: **785** Agency: **The University of Texas Health Science Center at Tyler**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures		HUB Expenditures FY 2019			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2018	% Goal	% Actual	Diff	Actual \$	FY 2019	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$647,872	0.0 %	0.0%	0.0%	\$0	\$0	
32.9%	Special Trade	59.9 %	59.9%	0.0%	\$4,264,822	\$7,114,510	1.4 %	1.4%	0.0%	\$32,885	\$2,352,564	
23.7%	Professional Services	2.9 %	2.9%	0.0%	\$193,775	\$6,751,259	15.2 %	15.2%	0.0%	\$239,716	\$1,579,241	
26.0%	Other Services	3.3 %	3.3%	0.0%	\$903,274	\$27,273,415	4.5 %	4.5%	0.0%	\$806,205	\$17,773,819	
21.1%	Commodities	6.4 %	6.4%	0.0%	\$2,042,931	\$31,796,948	9.0 %	9.0%	0.0%	\$1,355,521	\$15,025,565	
	Total Expenditures		10.1%		\$7,404,802	\$73,584,004		6.6%		\$2,434,327	\$36,731,189	

B. Assessment of Fiscal Year - Efforts to Meet HUB Procurement Goals

Attainment:

UTHSCT exceeded the statewide HUB goal in "Special Trade" in FY2018. It did not meet the goals in other categories. See "Factors Affecting Attainment" and "Good Faith Efforts."

Applicability:

UTHSCT did not have any qualifying purchases in "Heavy Construction" in either year or "Building Construction" in FY2019.

Factors Affecting Attainment:

UTHSCT obtained the statewide HUB goal in "Special Trade" in FY2018. Statewide HUB goal attainment is difficult for UTHSCT to achieve because of its relatively rural location combined with its need for highly specialized medical, research, pharmaceutical, blood, and other supplies and services required to operate and maintain a state-of-the-art acute-care hospital, biomedical research facility, and graduate-level academic campus. The availability of HUB vendors in the region to fill these needs is very limited.

"Good-Faith" Efforts:

UTHSCT makes good faith efforts to increase opportunities for minority and female-owned businesses by networking with existing and potential HUB certified vendors as well as attending and hosting forums such as those listed below:

FY2018:

- . UT System Supply Chain Alliance Meeting & Vendor Fair, October 21-24, 2017
- . Doing Business Texas Style Access 2018, May 7-8, Irving, Texas

6.A. Historically Underutilized Business Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/22/2020**
Time: **2:29:20PM**

Agency Code: **785** Agency: **The University of Texas Health Science Center at Tyler**

. Women in Tyler, "Women Who Make an Impact", March 22, 2018

FY2019:

- . UT System Supply Chain Alliance Meeting & Vendor Fair, October 21-23, 2018
- . Doing Business Texas Style Access 2019, May 6-7, 2019, Irving, Texas
- . Women in Tyler, "Women Who Make an Impact", March 21, 2019

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

DATE: 10/22/2020

TIME: 2:29:20PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **785** Agency name: **UTHSC - Tyler**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$124,906	\$134,632	\$140,311	\$140,311	\$140,311
1002	OTHER PERSONNEL COSTS	\$17,788	\$21,006	\$39,287	\$39,287	\$39,287
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,529	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,473	\$1,217	\$13,565	\$13,565	\$13,565
2005	TRAVEL	\$1,656	\$2,669	\$2,446	\$2,446	\$2,446
2009	OTHER OPERATING EXPENSE	\$61,297	\$81,593	\$47,037	\$47,037	\$47,037
TOTAL, OBJECTS OF EXPENSE		\$208,120	\$242,646	\$242,646	\$242,646	\$242,646
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 93.074.001, Ntl Bioterrorism Hospital Prep. Prog	\$208,120	\$242,646	\$242,646	\$242,646	\$242,646
	Subtotal, MOF (Federal Funds)	\$208,120	\$242,646	\$242,646	\$242,646	\$242,646
TOTAL, METHOD OF FINANCE		\$208,120	\$242,646	\$242,646	\$242,646	\$242,646
FULL-TIME-EQUIVALENT POSITIONS		2.3	2.8	2.8	2.8	2.8

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES**NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION****USE OF HOMELAND SECURITY FUNDS**

The Public Health Lab of East Texas (PHLET) is an extension of the Texas Department of State Health Services Bureau of Laboratories. PHLET provides testing services for the Public Health Region 4/5N. The PHLET facility is located on the campus of The University of Texas Health Science Center at Tyler, Texas. Funds have been used to convert the Camp Fannin Army Base laundry facility into a state of the art Public Health Laboratory. PHLET is a registered Laboratory Response Network (LRN) facility that offers public health laboratory services as well as bioterrorism confirmation testing.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

DATE: 10/22/2020

Funds Passed through to Local Entities

TIME: 2:29:20PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **785** Agency name: **UTHSC - Tyler**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

Funds Passed through to State Agencies

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/22/2020

TIME: 2:29:20PM

Agency code: **785** Agency name: **UTHSC - Tyler**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/22/2020
TIME: 2:29:20PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **785** Agency name: **UTHSC - Tyler**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$491,972	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$147,592	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$947,542	\$399,826	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$32,745	\$0	\$0	\$0
2004	UTILITIES	\$0	\$3,904	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$4,240	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$954,882	\$156,859	\$0	\$0
4000	GRANTS	\$0	\$4,656	\$4,655	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$209,417	\$499,875	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$2,796,950	\$1,061,215	\$0	\$0
METHOD OF FINANCING						
8888	Local/Not Appropriated Funds	\$0	\$102,278	\$0	\$0	\$0
	Subtotal, MOF (Other Funds)	\$0	\$102,278	\$0	\$0	\$0
92	Federal Disaster Fund					
	CFDA 21.019.119, COV19 Coronavirus Relief Fund	\$0	\$0	\$650,564	\$0	\$0
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$4,656	\$4,655	\$0	\$0
	CFDA 93.461.119, COVID-19 Testing for the Uninsured	\$0	\$24,679	\$6,170	\$0	\$0
	CFDA 93.498.119, COV19 Provider Relief Fund	\$0	\$2,665,337	\$399,826	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$2,694,672	\$1,061,215	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$2,796,950	\$1,061,215	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		0.0	13.8	11.8	0.0	0.0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/22/2020

TIME: 2:29:20PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **785** Agency name: **UTHSC - Tyler**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

UTHSCT is serving East Texas during the COVID-19 crisis through direct patient care, serving as a COVID-19 testing site, researching treatments and cures, providing public health expertise, and collaborating with our clinical partner, UT Health East Texas, to ensure that the citizens of East Texas receive the best care possible in this time of great need. State and federal COVID-related funds have been vital in assisting UTHSCT to absorb both the additional costs and lost net revenue associated with the pandemic. Specifically, UTHSCT has benefited from federal CARES Act funding, directly via the Department of Health and Human Services and the Department of Education, as well as indirectly via funds passed through the Texas Hospital Association Foundation and the Texas Department of Emergency Management to Smith County, Texas.

UTHSCT has used these funds to help with the additional costs of caring for patients with a COVID-19 diagnosis, protecting employees and staff through the purchase of additional personal protective equipment serving the community through testing in our public health lab, and providing emergency funds for students. In addition to the expenditures listed below, UTHSCT has allocated \$804,466 to offset lost patient revenue as a result of fewer patients seeking care in the months of March, April, and May.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to Local Entities
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/22/2020
TIME: 2:29:20PM

Agency code: **785** Agency name: **UTHSC - Tyler**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to State Agencies
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/22/2020
TIME: 2:29:20PM

Agency code: **785** Agency name: **UTHSC - Tyler**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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The University of Texas Health Science Center at Tyler (785)
Estimated Funds Outside the Institution's Bill Pattern
2020-21 and 2022-23 Biennia

	2020-21 Biennium				2022-23 Biennium			
	<u>FY 2020 Revenue</u>	<u>FY 2021 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2022 Revenue</u>	<u>FY 2023 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 48,604,141	\$ 48,603,941	\$ 97,208,082		\$ 48,603,941	\$ 48,603,941	\$ 97,207,882	
Tuition and Fees (net of Discounts and Allowances)	114,756	112,880	227,636		155,677	186,022	341,699	
Endowment and Interest Income	2,801,196	2,862,484	5,663,680		2,862,484	2,862,484	5,724,968	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	422,823	148,449	571,272		192,266	223,061	415,327	
Total	<u>51,942,916</u>	<u>51,727,754</u>	<u>103,670,670</u>	<u>17.4%</u>	<u>51,814,368</u>	<u>51,875,508</u>	<u>103,689,876</u>	<u>16.2%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 8,717,949	\$ 9,153,848	\$ 17,871,797		\$ 9,245,248	\$ 9,336,646	\$ 18,581,894	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	116,696,368	121,418,684	238,115,052		125,060,210	128,810,982	253,871,192	
State Grants and Contracts	-	-	-		-	-	-	
Total	<u>125,414,317</u>	<u>130,572,532</u>	<u>255,986,849</u>	<u>42.9%</u>	<u>134,305,458</u>	<u>138,147,628</u>	<u>272,453,086</u>	<u>42.5%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	319,412	553,776	873,188		571,208	682,549	1,253,757	
Federal Grants and Contracts	9,356,258	10,301,285	19,657,543		10,404,298	10,404,298	20,808,596	
State Grants and Contracts	3,596,412	4,830,714	8,427,126		4,879,021	4,879,021	9,758,042	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	21,636,253	38,495,462	60,131,715		38,880,417	38,880,417	77,760,834	
Endowment and Interest Income	830,166	1,421,034	2,251,200		1,421,034	1,421,034	2,842,068	
Sales and Services of Educational Activities (net)	4,383,703	9,668,078	14,051,781		9,764,759	9,764,759	19,529,518	
Professional Fees (net)	27,878,319	30,074,817	57,953,136		30,375,565	30,375,565	60,751,130	
Auxiliary Enterprises (net)	164,439	167,728	332,167		169,405	169,405	338,810	
Other Income	38,122,574	35,623,384	73,745,958		35,979,618	35,979,618	71,959,236	
Total	<u>106,287,536</u>	<u>131,136,278</u>	<u>237,423,814</u>	<u>39.8%</u>	<u>132,445,325</u>	<u>132,556,666</u>	<u>265,001,991</u>	<u>41.3%</u>
TOTAL SOURCES	<u>\$ 283,644,769</u>	<u>\$ 313,436,564</u>	<u>\$ 597,081,333</u>	<u>100.0%</u>	<u>\$ 318,565,151</u>	<u>\$ 322,579,802</u>	<u>\$ 641,144,953</u>	<u>100.0%</u>

6.J. Summary of Behavioral Health Funding

Agency Code: 785

Agency: The University of Texas Health
Science at Tyler

Prepared by: Heather Bailey

09/03/2020

							2020-21 Base		2022-23 Baseline Request		2022-23 Exceptional Items		Additional Information						
#	Program Name	Service Type (drop down)	Agency Strategies	Summary Description	Target Population(s)	Fund Type	FY 2020 Base	FY 2021 Base	FY 2022 Baseline Request	FY 2023 Baseline Request	FY 2022 Requested	FY 2023 Requested	Requested for Mental Health Services	Requested for Substance Abuse Services	2021 FTEs	2023 FTEs	Statewide Strategic Plan Strategies	Methodology / Notes	
1.00	Mental Health Training Programs	Education & Training	D.1.2	Support mental health workforce training programs in underserved areas including, but not limited to, Rusk State Hospital and Terrell State Hospital.	N/A: This proram supports the training of mental health professionals, not direct clinical services.	GR	6,730,000	6,730,000	6,730,000	6,730,000	-	-	13,460,000	-	54.5	54.5	2.3.2, 2.4.1, 2.4.2, 2.4.3, 3.2.1		
						GR-D													
						FF													
						IAC													
						Other													
						Subtotal	6,730,000	6,730,000	6,730,000	6,730,000	-	-	13,460,000	-					
2.00						GR													
						GR-D													
						FF													
						IAC													
						Other													
						Subtotal	-	-	-	-	-	-	-	-	-				
3.00						GR													
						GR-D													
						FF													
						IAC													
						Other													
						Subtotal	-	-	-	-	-	-	-	-	-				
4.00						GR													
						GR-D													
						FF													
						IAC													
						Other													
						Subtotal	-	-	-	-	-	-	-	-	-				
5.00						GR													
						GR-D													
						FF													
						IAC													
						Other													
						Subtotal	-	-	-	-	-	-	-	-	-				
6.00						GR													
						GR-D													
						FF													
						IAC													
						Other													
						Subtotal	-	-	-	-	-	-	-	-	-				
							Total	6,730,000	6,730,000	6,730,000	6,730,000	-	-	13,460,000	-	54.5	54.5		

6.J. Summary of Behavioral Health Funding

Agency Code: 785			Agency: The University of Texas Health Science at Tyler				Prepared by: Heather Bailey				
44077											
#	Program Name	Service Type	Summary Description	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percentage Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services	
1	Mental Health Training Programs	Education & Training	Support mental health workforce training programs in underserved areas including, but not limited to, Rusk State Hospital and Terrell State Hospital.	GR	13,460,000	13,460,000	-	0.0%	13,460,000	-	
				GR-D	-	-	-	-	-	-	
				FF	-	-	-	-	-	-	
				IAC	-	-	-	-	-	-	
				Other	-	-	-	-	-	-	
				Subtotal	13,460,000	13,460,000	-	0.0%	13,460,000	-	
2				GR	-	-	-	-	-	-	
				GR-D	-	-	-	-	-	-	-
				FF	-	-	-	-	-	-	-
				IAC	-	-	-	-	-	-	-
				Other	-	-	-	-	-	-	-
				Subtotal	-	-	-	-	-	-	-
3				GR	-	-	-	-	-	-	
				GR-D	-	-	-	-	-	-	-
				FF	-	-	-	-	-	-	-
				IAC	-	-	-	-	-	-	-
				Other	-	-	-	-	-	-	-
				Subtotal	-	-	-	-	-	-	-
4				GR	-	-	-	-	-	-	
				GR-D	-	-	-	-	-	-	-
				FF	-	-	-	-	-	-	-
				IAC	-	-	-	-	-	-	-
				Other	-	-	-	-	-	-	-
				Subtotal	-	-	-	-	-	-	-
5				GR	-	-	-	-	-	-	
				GR-D	-	-	-	-	-	-	-
				FF	-	-	-	-	-	-	-
				IAC	-	-	-	-	-	-	-
				Other	-	-	-	-	-	-	-
				Subtotal	-	-	-	-	-	-	-
6				GR	-	-	-	-	-	-	
				GR-D	-	-	-	-	-	-	-
				FF	-	-	-	-	-	-	-
				IAC	-	-	-	-	-	-	-
				Other	-	-	-	-	-	-	-
				Subtotal	-	-	-	-	-	-	-
Total				13,460,000	13,460,000	-	0.0%	13,460,000	-		

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785 The University of Texas Health Science Center at Tyler					
	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Gross Tuition					
Gross Resident Tuition	65,887	118,000	94,304	129,604	154,633
Gross Non-Resident Tuition	159,067	144,045	251,318	346,603	414,163
Gross Tuition	224,954	262,045	345,622	476,207	568,796
Less: Resident Waivers and Exemptions (excludes Hazlewood)	0	0	0	0	0
Less: Non-Resident Waivers and Exemptions	(69,720)	(68,364)	(78,822)	(108,707)	(129,896)
Less: Hazlewood Exemptions	0	(1,200)	(1,200)	(1,200)	(1,200)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(58,138)	(67,703)	(132,800)	(183,150)	(218,850)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	97,096	124,778	132,800	183,150	218,850
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(5,936)	(10,022)	(19,920)	(27,473)	(32,828)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	91,160	114,756	112,880	155,677	186,022
Student Teaching Fees	0	0	0	0	0

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785 The University of Texas Health Science Center at Tyler					
	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Special Course Fees	0	0	0	0	0
Laboratory Fees	1,378	750	1,080	2,100	2,550
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	92,538	115,506	113,960	157,777	188,572
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	0	12	0	0	0
Funds in Local Depositories, e.g., local amounts	20,161	6,861	13,764	13,764	13,764
Other Income (Itemize)					
E&G Facilities Rental	341,623	282,119	2,400	2,400	2,400
Miscellaneous Income	26,087	18,325	18,325	18,325	18,325
Subtotal, Other Income	387,871	307,317	34,489	34,489	34,489
Subtotal, Other Educational and General Income	480,409	422,823	148,449	192,266	223,061
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(3,728)	(4,222)	(4,434)	(4,434)	(4,434)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(3,815)	(4,513)	(4,739)	(4,858)	(4,976)
Less: Staff Group Insurance Premiums	(55,274)	(52,722)	(52,722)	(52,722)	(52,722)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	417,592	361,366	86,554	130,252	160,929
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	5,936	10,022	19,920	27,473	32,828
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	55,274	52,722	52,722	52,722	52,722
Plus: Board-authorized Tuition Income	58,138	67,703	132,800	183,150	218,850
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	536,940	491,813	291,996	393,597	465,329

Schedule 1B: Health-related Institutions Patient Related Income

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Health-related Institutions Patient Income:					
Medical Patient Income	55,818,272	116,389,163	121,384,195	125,025,721	128,776,492
Dental Patient Income	0	0	0	0	0
Interest on Funds in Local Depositories	20,161	6,861	13,764	13,764	13,764
Other (Itemize)					
E&G Facilities Rental	341,623	282,119	2,400	2,400	2,400
Miscellaneous Income	246,425	481,516	481,516	481,516	481,516
Less: OASI Applicable to Other Funds Payroll	(2,274,749)	(3,247,066)	(3,409,420)	(3,409,420)	(3,409,420)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(2,327,420)	(3,470,783)	(3,644,322)	(3,735,603)	(3,826,883)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(6,465,040)	(9,039,097)	(9,491,051)	(9,491,051)	(9,491,051)
Total, Health-related Institutions Patient Related Income	45,359,272	101,402,713	105,337,082	108,887,327	112,546,818
Health-related Institutions Patient-Related FTEs	469.4	680.3	773.0	775.0	775.0

Schedule 2: Selected Educational, General and Other Funds

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2019, 2020, 2021)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	4,568,948	4,412,027	4,412,027	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2019, 2020, 2021)	(22,551,231)	(19,326,168)	(20,292,476)	0	0
Other (Itemize)					
Transfer from Coordinating Board for Northeast Texas Initiative	1,250,000	1,250,000	1,250,000	0	0
Transfer from Coordinating Board for Other GME Grants	0	35,337	35,337	35,337	35,337
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	3,595,506	5,554,494	5,554,494	5,554,494
Subtotal, General Revenue Transfers	(16,732,283)	(10,033,298)	(9,040,618)	5,589,831	5,589,831
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2019, 2020, 2021)	22,551,231	19,326,168	20,292,476	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	123,542	137,748	414,177	603,956	722,782

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Indirect Cost Recovery (Sec. 145.001(d))	2,288,292	2,214,064	2,409,105	2,409,105	2,409,105
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	33.24%				
GR-D/Other %	66.76%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	590	196	394	590	135
2a Employee and Children	143	48	95	143	33
3a Employee and Spouse	141	47	94	141	32
4a Employee and Family	201	67	134	201	46
5a Eligible, Opt Out	15	5	10	15	3
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	1,090	363	727	1,090	249
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Active Enrollment	1,090	363	727	1,090	249

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	370	123	247	370	85
2c Employee and Children	9	3	6	9	2
3c Employee and Spouse	140	47	93	140	32
4c Employee and Family	11	4	7	11	3
5c Eligible, Opt Out	3	1	2	3	1
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	533	178	355	533	123
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	533	178	355	533	123
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	960	319	641	960	220
2e Employee and Children	152	51	101	152	35
3e Employee and Spouse	281	94	187	281	64
4e Employee and Family	212	71	141	212	49
5e Eligible, Opt Out	18	6	12	18	4
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	1,623	541	1,082	1,623	372

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	960	319	641	960	220
2f Employee and Children	152	51	101	152	35
3f Employee and Spouse	281	94	187	281	64
4f Employee and Family	212	71	141	212	49
5f Eligible, Opt Out	18	6	12	18	4
6f Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	1,623	541	1,082	1,623	372

Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2019		2020		2021		2022		2023	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	47.0172	\$2,021,932	33.2402	\$1,618,841	33.2402	\$1,699,783	33.2402	\$1,699,783	33.2402	\$1,699,783
Other Educational and General Funds (% to Total)	0.0867	\$3,728	0.0867	\$4,222	0.0867	\$4,434	0.0867	\$4,434	0.0867	\$4,434
Health-Related Institutions Patient Income (% to Total)	52.8961	\$2,274,749	66.6731	\$3,247,066	66.6731	\$3,409,420	66.6731	\$3,409,420	66.6731	\$3,409,420
Grand Total, OASI (100%)	100.0000	\$4,300,410	100.0000	\$4,870,129	100.0000	\$5,113,636	100.0000	\$5,113,636	100.0000	\$5,113,636

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	46,301,015	52,155,201	54,762,962	54,762,962	54,762,962
Employer Contribution to TRS Retirement Programs	3,148,469	3,911,640	4,107,222	4,244,130	4,381,037
Gross Educational and General Payroll - Subject To ORP Retirement	18,962,348	19,606,548	20,586,876	20,576,876	20,586,876
Employer Contribution to ORP Retirement Programs	1,251,515	1,294,032	1,358,734	1,358,734	1,358,734
Proportionality Percentage					
General Revenue	47.0172 %	33.2402 %	33.2402 %	33.2402 %	33.2402 %
Other Educational and General Income	0.0867 %	0.0867 %	0.0867 %	0.0867 %	0.0867 %
Health-related Institutions Patient Income	52.8961 %	66.6731 %	66.6731 %	66.6731 %	66.6731 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	3,815	4,513	4,739	4,858	4,976
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	2,327,420	3,470,783	3,644,322	3,735,603	3,826,883
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	18,962,348	19,606,548	20,586,876	20,586,876	20,586,876
Total Differential	360,285	372,524	391,151	391,151	391,151

Schedule 6: Constitutional Capital Funding
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Activity	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
A. PUF Bond Proceeds Allocation	24,321,743	5,099,772	5,099,772	5,099,772	599,772
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	23,940,546	5,000,203	5,000,203	5,000,203	500,203
Furnishings & Equipment	381,197	99,569	99,569	99,569	99,569
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
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Time: 2:29:22PM

Agency code: **785** Agency name: **UTHSC - Tyler**

	Actual	Actual	Budgeted	Estimated	Estimated
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	47.8	32.4	34.1	34.1	34.1
Educational and General Funds Non-Faculty Employees	373.2	274.1	278.7	278.7	278.7
Subtotal, Directly Appropriated Funds	421.0	306.5	312.8	312.8	312.8
Other Appropriated Funds					
GME Expansion	0.0	21.0	48.0	48.0	48.0
Other (Itemize) Transfer from THECB	4.1	3.9	2.9	0.9	0.9
Other (Itemize)	469.4	680.3	773.0	775.0	775.0
Subtotal, Other Appropriated Funds	473.5	705.2	823.9	823.9	823.9
Subtotal, All Appropriated	894.5	1,011.7	1,136.7	1,136.7	1,136.7
Non Appropriated Funds Employees	251.7	200.2	258.6	258.6	258.6
Subtotal, Other Funds & Non-Appropriated	251.7	200.2	258.6	258.6	258.6
GRAND TOTAL	1,146.2	1,211.9	1,395.3	1,395.3	1,395.3

Schedule 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2020	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
2001	\$11,513,250	Jan 23 2003	\$11,513,250			
		Subtotal	\$11,513,250	\$0		
2006	\$21,120,000	Aug 17 2009	\$1,035,000			
		Mar 25 2010	\$20,085,000			
		Subtotal	\$21,120,000	\$0		
2015	\$14,800,000	May 10 2016	\$4,800,000			
		May 22 2016	\$10,000,000			
		Subtotal	\$14,800,000	\$0		

Schedule 8C: Tuition Revenue Bonds Request by Project

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Agency Code: **785**Agency Name: **The University of Texas Health Science Center at Tyler**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2022		Requested Amount 2023	
THC Biomedical Research Wing Addition	2001	08/15/2023	\$	868,750.00	\$	493,500.00
THC Academic Center Ph. I	2006	08/15/2024	\$	1,713,950.00	\$	2,089,000.00
THC Facility Renovation for Physician Residents	2015	08/15/2026	\$	1,138,750.00	\$	1,139,000.00
			\$	3,721,450.00	\$	3,721,500.00

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Family Practice Residency Training

(1) Year Non-Formula Support Item First Funded:	1985
Year Non-Formula Support Item Established:	1985
Original Appropriation:	\$150,000

(2) Mission:

This strategy helps fund the costs UTHSCT bears in training its family medicine residents. Medical education is only partially complete when a physician is awarded his or her medical degree. Further education in an accredited residency program is essential for the development of the full range of knowledge and skills to perform medical diagnosis and treatment and the certification required before a doctor is qualified to practice. This residency education is a major part of the primary mission of all Texas medical schools. Serving the mission of training residents has significant costs, and the primary cost borne by medical schools is that of providing education by faculty.

The Family Practice Residency Program's mission is to prepare residents for the skilled practice of family medicine through patient-centered teaching from dedicated faculty in a professional academic environment, encouragement of academic excellence and the achievement of the individual resident's optimum potential, and the fostering of a healthy balance between successful living and vigorous learning.

(3) (a) Major Accomplishments to Date:

- a. Since its inception in 1985, the Family Medicine Residency Training Program of the University of Texas Health Science Center Tyler has graduated 218 family physicians in 33 graduating classes. Of the 218 graduates, 159 have remained in Texas to practice primary care and over 125 of those have remained in East Texas.
- b. The Family Medicine Residency Training Program at UTHSCT continues to enjoy a reputation as a premier training program in Texas. Because of the excellent teaching faculty and state of the art facilities, the program is consistently able to attract highly ranked medical residents from medical schools in Texas and surrounding states.
- c. UTHSCT added a Rural Family Medicine Residency Program and the program received initial accreditation from the ACGME in April 2016, for a full resident complement of 6 residents. This program will increase the rural physician workforce in underserved Texas communities.
- d. In addition to the residents in its own program, the Family Medicine Residency Program at UTHSCT is training residents in their first residency year from the Rural Family Medicine Residency Program and medical students from UTMB Health completing their third year clerkships and UT Southwestern medical students, and providing primary care rotations for residents in the UTHSCT Psychiatry Residency Program.
- e. The Family Practice Residency Training Program has partnered with UT Tyler - School of Pharmacy to provide integrated care for clinic patients.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

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- a. To continue to help train Family Medicine residents and supply the people of Texas and East Texas with the best in primary health care.
- b. UTHSCT received ACGME initial accreditation effective July 1, 2019, to start training in a new family medicine residency training program in Athens, Texas, for a full complement of 12 family medicine residents. The first class of 4 residents will begin July 1, 2021.
- c. Increased teaching of medical students from UT Southwestern and UTMB Health.
- d. Increased integration and cooperation with the psychiatry, internal medicine, and occupational medicine GME programs at UTHSCT.
- e. Improve mental health related learning and patient care by developing mental health "TRIADS" composed of family medicine residents, psychiatry residents, and psychology interns.
- f. Continued expansion of learning opportunities for family medicine residents through new rotations within the UT Health East Texas organization.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

This special item does not receive formula funding.

(6) Category:

Healthcare Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Significant primary care workforce shortages exist in Texas, and in northeast Texas particularly. In some communities, there are no primary care providers, particularly in rural areas. Without funding for the family medicine residency programs, Texas will have fewer family medicine physicians available to provide primary and preventive care.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

The University of Texas Health Science Center Tyler would like to see the funding for the Family Medicine Residency Training continue on a permanent basis, so that we may continue to train and graduate quality Family Medicine physicians who will serve the healthcare needs of Texas residents.

(11) Non-Formula Support Associated with Time Frame:

N/A

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(12) Benchmarks:

N/A

(13) Performance Reviews:

UTHSCT's Family Medicine Residency Training Program has a number of existing performance measures, including the number of residents who remain in Texas (73% since the program's inception) and 59% of those graduates remain in East Texas. The program also consistently fills all of its matches and graduates 7-9 residents per year.

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Institutional Enhancement (Academic & Student Support)

(1) Year Non-Formula Support Item First Funded: 2000
Year Non-Formula Support Item Established: 2000
Original Appropriation: \$1,000,000

(2) Mission:

The mission is to improve the facility on health and safety projects, and to support the necessary academic and student support areas of the new building for UTHSCT's School of Community and Rural Health (SCRH). This School is focused on degree programs to train students who will become the workforce to meet the public health needs in rural Texas.

(3) (a) Major Accomplishments to Date:

Funds have been used to improve the facility, including projects that improved the health and safety features of the property. Funds were used to revitalize the UTHSCT Public Health Clinic and renovate of high traffic areas on the first floor of the patient care and administration towers. More recently, the funds have been used to support the growth of the School of Community and Rural Health via equipping the necessary academic and student support areas of UTHSCT's new building for the SCRH.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

The funds from the Institutional Enhancement strategy will be used to provide additional technology and equipment for the students, faculty, and staff of the School of Community and Rural Health as the School continues to grow and offer new degree programs. This School is focused on degree programs to train students who will become the workforce to meet the public health needs in rural Texas.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Locally generated hospital revenue

(5) Formula Funding:

This special item does not receive formula funding.

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

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(9) Impact of Not Funding:

A reduction in these funds would result in a delay in equipping portions of the student support areas and some of the academic areas with the necessary technology and equipment needed as the degree programs increase and are added to make them functionally useful. Reduced funding may result in deferred maintenance of existing infrastructure. This deferred maintenance must eventually be "caught up" and typically results in higher costs at later dates due to compounded damage caused by natural elements and normal "wear and tear."

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

The University of Texas Health Science Center at Tyler would like to see the funding for Institutional Enhancement continue on a permanent basis. This funding is used to improve the health and safety features of the property.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

UTHSCT uses the Institutional Enhancement funds on numerous campus improvement projects and to improve the health and safety features of the property. Funds have been used to revitalize the UTHSCT Public Health Clinic, and to renovate high traffic areas on the first floor of the patient care and administration towers, which had not been updated since the 1970s.

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Mental Health Training Programs

(1) Year Non-Formula Support Item First Funded:	2016
Year Non-Formula Support Item Established:	2016
Original Appropriation:	\$4,000,000

(2) Mission:

Texas has a critical shortage of mental health professionals, particularly in rural Texas, the state's mental health hospital system, and local mental health authorities. This item helps fund a variety of mental health workforce training programs, including medical residencies in psychiatry and clinical psychology internships (the residency equivalent for psychologists), among others. The funding supports faculty positions in the Department of Psychiatry and Behavioral Medicine at multiple sites, which are required to meet Accreditation Council for Graduate Medical Education (ACGME) and other accrediting standards. The mental health workforce training program at UTHSCT is unique in that it is geared toward meeting the needs of rural and underserved areas in Texas and is collaborative in nature, with training partnerships in community mental health settings, state mental health hospital locations, and on location at The University of Texas Health Science Center at Tyler. Following the 86th Legislature, this funding has been used to create a mental health workforce training program specifically targeted at training mental health professionals to identify and better treat victims of child abuse. The programs has trained professionals and students in clinics, higher education institutes, and community advocacy groups across the state, and continues to expand despite challenges brought on by the COVID-19 pandemic.

(3) (a) Major Accomplishments to Date:

- a. The psychiatry faculty has expanded to 12, with 4 being credentialed in child psychiatry. This expansion has increased access to mental health services for adults and youth.
- b. UTHSCT received an initial accreditation award by ACGME on April 29, 2016, for a full resident complement of 24 psychiatry residents. The first resident match took place in spring 2017. A full complement of 4 classes of 6 residents each have started as of July 2020.
- c. The psychology faculty has expanded to 5 full-time psychologists.
- d. The psychology internship program trains doctoral interns in health service psychology, focusing on the underserved in an integrated behavioral health context. The program was granted APPIC membership in 2015 and accredited by the APA in October 2016.
- e. The inaugural internship class of 4 began in June 2015. The class size has increased to the current level of 10. A post-doctoral training opportunity was developed in 2016; four fellows have completed the program to date.
- f. Areas of service have grown: interns work with resident and faculty physicians, medical students, pharmacists, pharmacy students, and nurses in Family Medicine, Hospital, Palliative Care, Oncology, Internal Medicine, and Emergency Medicine. Interns train in adult, child and adolescent psychotherapy and assessment: pain, pre-surgical and neuropsychological. Training affiliations are active with Rusk and Terrell State Hospitals. Interns also supervise practicum students at UT Tyler.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

- a. The first class of 6 psychiatry residents will graduate in June 2021.
- b. Anticipating ACGME site visit for continued accreditation in 2022.
- c. Expansion of the training program to include additional post-doctoral fellows.
- d. UTHSCT received ACGME initial accreditation effective April 24, 2020, to start training in a rural psychiatry residency program in Pittsburg, Texas, for a full complement of 16 psychiatry residents. The first class of 4 residents will begin July 1, 2021.

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

This special item does not receive formula funding.

(6) Category:

Healthcare Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

An estimated 85,000 individuals in Northeast Texas have a serious mental illness. Over 85% of counties in the region have a shortage of mental health providers. In some communities the ratio of mental health providers to patients is nearly 25,000 to 1, seven times worse than the state average. There is an even greater shortage of child/adolescent psychiatrists and geriatric psychiatrists. Over 55% of psychiatrists are over the age of 55 and are likely to retire in the near future. If the Mental Health Training Program is not funded these gaps will continue to widen resulting in thousands of those with mental illness unable to receive appropriate treatment. Without appropriate treatment, many will receive help only in crisis, if at all, continuing to place undue burden on Emergency Departments and the Criminal Justice System, and potentially escalating a suicide rate that is already 43% above the state average.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

UTHSCT would like to see the Mental Health Training Programs funded on a permanent basis. In Northeast Texas, there are increasing numbers of citizens suffering from mental health illnesses, and there are not enough trained mental health professionals. The suicide rate in Northeast Texas is 43% higher than the Texas average, and without additional providers, this rate will probably increase. UTHSCT seeks to be a part of the solution to the mental health epidemic by training psychiatry residents and psychology interns and provide the people of Texas and East Texas with highly trained mental health professionals. It is notable that approximately 73 percent of the family medicine residents trained at UTHSCT remain in Texas, and over half of those stay in rural Texas, so it is likely that some of these psychiatry residents and psychology interns will remain in East Texas when they graduate. The psychiatry residency program lasts 4 years, and no other funding exists to sustain these slots.

(11) Non-Formula Support Associated with Time Frame:

N/A

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(12) Benchmarks:

N/A

(13) Performance Reviews:

Since its inception, the Mental Health Training Programs have consistently filled all available resident, intern, and post-doctoral fellow positions, and has already graduated 5 classes of psychology interns and 4 post-doctoral fellows. Both programs have received accreditation, and continue to grow and positively impact the Texas community by treating and helping citizens with mental health disorders.

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Support for Indigent Care

(1) Year Non-Formula Support Item First Funded: 2002
Year Non-Formula Support Item Established: 2002
Original Appropriation: \$1,500,000

(2) Mission:

The poverty rate in rural Northeast Texas is higher than the state average. As a result of the high poverty rate in the area, a large number of UTHSCT's patients are indigent or self-pay patients who either don't pay their bills or pay a very minimal amount. The mission is to allow UTHSCT to continue providing quality care to indigent patients while offsetting the strain on resources caused by the increase in the volume of indigent patients.

(3) (a) Major Accomplishments to Date:

The University of Texas Health Science Center at Tyler provides over \$80 million per year in uncompensated care costs to patients who otherwise cannot afford medical care or insurance coverage or are underinsured. Uncompensated care costs also include the unreimbursed costs from government-sponsored health programs. A portion of these uncompensated care costs are dedicated to provide charity care to patients who apply for financial assistance according to The University of Texas Health Science Center at Tyler's charity care policy. Support for Indigent Care has been used to partially offset the costs incurred to provide essential care to these eligible patients.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

To provide a responsible amount of charity health care, within the constraints of The University of Texas Health Science Center at Tyler's finite resources, in order to improve the health of indigent patients in the region.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Locally generated hospital revenue

(5) Formula Funding:

This special item does not receive formula funding.

(6) Category:

Healthcare Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

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(9) Impact of Not Funding:

Reduced healthcare access to patient who do not have the ability to pay for services.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

The University of Texas Health Science Center at Tyler would like to see the funding for Support for Indigent Care continued on a permanent basis so that we may maintain our assistance to low-income patients with financial assistance for their health-care expenses.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

UTHSCT currently provides over \$80 million per year in uncompensated care to uninsured, underinsured, or indigent patients.
