

*Legislative Appropriations Request*

For Fiscal Years 2006 and 2007

Submitted to the Governor's Office of Budget, Planning and Policy  
and the Legislative Budget Board

by

The University of Texas  
Health Center at Tyler

**REVISED**

October 2004

*Legislative Appropriations Request*

For Fiscal Years 2006 and 2007

Submitted to the Governor's Office of Budget, Planning and Policy  
and the Legislative Budget Board

by

The University of Texas  
Health Center at Tyler

**REVISED**

October 2004

## TABLE OF CONTENTS

Administrator's Statement.....	1
Summary of Request	
Summary of Base Request by Strategy.....	7
Summary of Base Request by Method of Finance.....	10
Summary of Base Request by Object of Expense.....	13
Summary of Base Request by Objective Outcomes.....	14
Summary of Exceptional Items Request.....	15
Summary of Total Request by Strategy.....	16
Summary of Total Request Objective Outcomes.....	19
Strategy Requests.....	20
Exceptional Items	
Exceptional Item Request Schedule.....	45
Exceptional Items Strategy Allocation Schedule.....	56
Exceptional Items Strategy Request.....	63
Supporting Schedules	
HUB Supporting Schedule.....	68
Current Biennium One-time Expenditure Schedule.....	70
Advisory Committee Supporting Schedule.....	71
Performance Review Schedule.....	74
Homeland Security Funding Schedule.....	76
Administrative and Support Costs	
Indirect Administrative And Support Costs Schedule.....	77
Direct Administrative and Support Costs Schedule.....	92
Schedules	
Schedule 1A - Other Educational and General Income .....	94
Schedule 1B - Health-related Institutions Patient Income.....	97
Schedule 2 - Grand Total Educational, General and Other Funds.....	98
Schedule 3B - Staff Group Insurance Data Elements.....	101
Schedule 4 - Computation of OASI.....	105
Schedule 5 - Calculation of Retirement Proportionality and ORP Differential.....	106
Schedule 6 - Capital Funding.....	107
Schedule 7 - Current and Local Fund (General) Balances.....	108
Schedule 8 - Personnel.....	109
Schedule 10 - Tuition Revenue Bond Issuance History.....	111
Schedule 10A - Tuition Revenue Bond Projects.....	112
Schedule 11 - Special Item Information.....	113

**ADMINISTRATOR'S STATEMENT**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2004  
TIME: 10:13:39AM

PAGE: 1 of 6

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

**Board of Regents**

**- Officers**

James Richard Huffines, Chairman

Rita C. Clements, Vice-Chairman

Woody L. Hunt, Vice-Chairman

Cyndi Taylor Krier, Vice-Chairmn

**- Terms expire February 1, 2005**

Robert A. Estrada, Dallas

Woody L. Hunt, El Paso

Robert B. Rowling, Dallas

**- Terms expire February 1, 2007**

Rita C. Clements, Dallas

Judith L. Craven, M.D., Houston

Cyndi Taylor Krier, San Antonio

**- Terms expire February 1, 2009**

John W. Barnhill, Jr., Brenham

H. Scott Caven, Jr. Houston

James Richard Huffines, Austin

**Administrator's Statement - Outlining Issues Fundamental to the Budget Request**

The University of Texas Health Center at Tyler (UTHCT) occupies a unique place in the medical history of East Texas. Originally established as the East Texas Tuberculosis Sanitarium in 1947, UTHCT was renamed the East Texas Chest Hospital in 1971. In 1977, UTHCT joined the University of Texas System and has been an academic medical center within the UT System since that date. UTHCT is the only UT health component that is located in a poor, rural segment of Texas, which presents unique challenges and opportunities. UTHCT is focused on initiatives dealing with infectious diseases and biohazard research, aging issues and chronic care of the elderly, and children with childhood lung diseases and cystic fibrosis.

During 2004, the UT System compiled information from each of its components to develop the legislative issues to be presented to the upcoming 79th Texas Legislature. The UT System collected 100 recommendations from the 15 component institutions and distilled these issues into five legislative themes. In identifying the themes, the UT System ensured they were consistent with public expectations of higher education, with the accountability system adopted by the Board, with the System Mission Statement, and with the Texas Higher Education Coordinating Board publication, Closing the Gaps. The five themes are:

- I. Ensuring Access and Success for Students
- II. Providing Excellence in Health Care
- III. Enhancing Teaching and Research Excellence
- IV. Strengthening Services to Public Education and Communities
- V. Improving Efficiency of Operations and Productive Use of Resources

UT Health Center at Tyler has developed a five-year Strategic Plan in which key goals and strategies have been outlined. UTHCT will manage and modify this plan

**ADMINISTRATOR'S STATEMENT**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2004  
TIME: 10:13:39AM  
PAGE: 2 of 6

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

accordingly in order to fulfill the overall priorities and to effectively execute the mission and vision of UT Health Center over the next five years. Many of the initiatives outlined below fall within these five legislative themes.

The following initiatives track the goals as outlined in UTHCT's FY04-05 LAR Request.

**I. Provide Instructional and Operational Support**

**A. To Enhance UTHCT as an Academic Institution**

Objective: To establish the UT Health Center at Tyler as the regional academic health center for health/medical education and technology.

1. UTHCT is pursuing degree-granting authority. Degree-granting authority for UTHCT will enhance and increase the educational opportunities for students in East Texas. In addition, it will strengthen UTHCT's graduate degree work with other institutions of higher education, will support its current medical education programs, will result in a sufficiently trained workforce to treat certain diseases, and will support the research endeavors at UTHCT.

Possible degree programs include:

- Baccalaureate degrees in health-related professions, such as basic science, laboratory science, hospital management, emergency management (in collaboration with UT Tyler and/or with one of the community colleges in East Texas).
- Graduate degrees – collaborate with other institutions of higher education (i.e., joint degrees in biotechnology/biomedical areas that will result in a sufficiently trained workforce to treat certain diseases and to support the growing research endeavors at UTHCT).

2. UTHCT and UT Tyler plan to initiate further collaborations between the two institutions to ensure they become the major teaching entities in health sciences for East Texas.

**II. Provide Research Support**

**A. To expand the research program at UTHCT**

Objective: To facilitate the development of an internationally recognized research program primarily supported by extramural funding of \$30 million at UTHCT within the next 10 years.

Among the initiatives to expand the research program at UTHCT are the following:

- a. Enhance collaborative activity among investigators
- b. Increase mission-defined research
- c. Identify new research opportunities that complement current strengths
- d. Increase clinical faculty involvement in research activities
- e. Refine, develop, and enhance research infrastructure
- f. Pursue intramural seed grants through UTHCT Center for Healthy Aging and other initiatives

In addition, the principal extramural research initiatives include the following:

**ADMINISTRATOR'S STATEMENT**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2004  
TIME: 10:13:39AM  
PAGE: 3 of 6

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

a. Texas Lung Injury Institute - focused on research programs that relate to its central theme of lung injury and its repair. The projects involve collaborations with investigators at Duke, University of Pennsylvania, University of California at San Francisco, and in industry. Lung injuries addressed by this work encompass diseases occurring at all ages, including lung scarring that occurs in geriatric populations.

b. Development of grants to study Minority Health Disparities - UTHCT collaborated with and was awarded a grant with Texas College to study minority health disparities. This NIH-sponsored project is the first of its kind in East Texas and is designed to promote clinical research to identify new opportunities to improve health care for diabetic minority patients and others in rural Texas. UTHCT will continue to develop and expand this initiative.

c. The dedication of the new Public Health Laboratory of East Texas (PHLET) at The University of Texas Health Center at Tyler took place in June 2004. PHLET is a joint effort between UTHCT and the Texas Department of Health (TDH). The lab will be used to identify and analyze microbes that cause serious illnesses, such as tuberculosis and meningococcal meningitis. It also can be used to identify potential bioterrorism agents such as anthrax. Most of the lab's work will be testing and diagnosing infectious diseases, as well as meeting other public health needs in the 33 counties that make up TDH's Regions 4 and 5 North. PHLET personnel also will help educate staff in hospital microbiology labs throughout East Texas about how to identify bioterrorism agents.

Almost \$2 million was spent to build PHLET on the Health Center campus. Of that, about \$1 million came from the Centers for Disease Control and Prevention (CDC), and the rest came from the Health Resources and Services Administration (HRSA), an agency of the US Health and Human Services Department, or from in-kind donations from UTHCT.

d. CPIDC - Expand the research and educational services of CPIDC (Center for Pulmonary Infectious Disease) to address the need for greater bioterror preparedness in Texas.

### III. Provide Infrastructure Support

#### A. To expand UTHCT infrastructure to support the education mission

Objective: To ensure UTHCT has the requisite classroom space required supporting the growing educational endeavors at UTHCT.

UTHCT is pursuing Tuition Revenue Bond (TRB) funding for an Academic Center in the amount of \$34.4 million. Projected uses of this facility include classrooms; a medical library of sufficient size to support the expanding portfolio of educational activities; conference rooms to support these programs; an auditorium large enough to accommodate existing and projected near-term demand; offices; and related support areas. Also, TRB funds will be used in renovation of existing facilities as space becomes available when functions and staff are relocated to the Academic Center.

### IV. Provide Health Care Support

#### A. To develop programs for UTHCT Center for Healthy Aging

Objectives: UTHCT has created the UTHCT Center for Healthy Aging (also known as East Center for Rural Geriatric Studies, a designation accorded by the 78th State Legislature). The Center will fill a void in East Texas in caring for the elderly and will take a comprehensive, coordinated, personalized approach to a myriad of services for seniors.

To meet that objective, UTHCT is developing:

a. Professional educational programs - including a Geriatric Fellowship Program; formal certification programs for professionals involved in the care of the elderly;

# ADMINISTRATOR'S STATEMENT

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2004

TIME: 10:13:39AM

PAGE: 4 of 6

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

and collaborations with other institutions to develop educational programs for healthcare professionals.

b. Research programs- including faculty recruitment and collaborative efforts in other disciplines with UT Tyler and other higher educational institutions.

c. Clinical care services – including an inpatient unit specifically designed as a comprehensive medical/surgical unit for the elderly, utilizing a “care coordination” concept. Also, UTHCT and UTMB are in discussions about implementing a telemedicine approach for senior patients in East Texas.

d. Public health and outreach - including developing geriatric-specific outreach activities, senior conferences and senior health fairs, as well as formalizing clinical rotations to nursing homes and house calls.

e. Public policy and advocacy - including using outcomes research data to drive decision-making, and providing information to the public on the critical health issues in geriatrics.

## B. Statewide Management of Inpatient Tuberculosis (TB) Care

Objective: Funding of this special item will make it possible for UTHCT to continue to meet the state mandate to serve a very special population at the same level of care and service and to protect the citizens of Texas from this public health concern.

The 73rd Legislature approved CPIDC (the Center for Pulmonary and Infectious Disease Control) at UTHCT to serve as a resource for tuberculosis and other infectious diseases for physicians and other health care providers. The 76th Legislature passed H.B. 1748 that directed UTHCT to contract with the TDH and the Texas Center for Infectious Diseases (TCID) in San Antonio to coordinate inpatient TB care in the state of Texas. As a result of H.B. 1748, UTHCT assumed responsibility for the employment and oversight of the physicians at the Texas Center for Infectious Diseases (TCID) in San Antonio in November 2000.

Tuberculosis remains an important societal and public health problem. To maintain public safety, contagious tuberculosis patients frequently must be isolated in a controlled hospital inpatient environment. Hospitalization also helps to guarantee adequate delivery of their tuberculosis treatment regimen. But this isolation is costly, labor intensive, and time-consuming.

Due to the State's budget shortfall for FY03-04, UTHCT closed ten of its TB inpatient beds in 2003. However, TB patients continue to be referred to UTHCT and are usually either TB treatment failures or at high risk for failure of TB treatment. TB inpatient days have increased 95% since 2000 due to the increasing complexity, acuity, and severity of patients with tuberculosis and the increasing number of patients with multiple-drug resistant tuberculosis.

UTHCT has the only thoracic surgeon in Texas with extensive experience in the surgical management of mycobacterium disease including multi-drug resistant tuberculosis. The cure rate for tuberculosis patient hospitalized at UTHCT is close to 100% with a relapse rate of only 1%-2%. In addition, as part of the legislated mandate for statewide coordination of tuberculosis care, UTHCT and TCID in San Antonio are expanding cooperative efforts for inpatient care of tuberculosis patients. Once the more complicated TB patient is medically stabilized at UTHCT, some are transferred to TCID to continue their inpatient tuberculosis therapy.

The majority of the patients treated at UTHCT's TB unit are unfunded. Most patients do not have insurance, are not covered by county indigent care programs, and represent a hazard to the public if released prematurely. UTHCT currently receives no direct funding to care for these patients. Unreimbursed TB care for contagious patients has been funded with local dollars and institutional reserves that are nearly depleted. Currently, the average cost to treat each patient on this unit is over \$47,300. Consequently, UTHCT loses an estimated \$44,000 per patient.

## V. Provide Special Item Support

### A. Institutional Enhancement

#### 1. Restore Baseline Formula and Non-formula Funding for FY06-FY07

a. Mission of Special Item: Restoration of the baseline request for formula and non-formula general revenue related funds to 100 percent of the amounts appropriated

**ADMINISTRATOR'S STATEMENT**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2004  
TIME: 10:13:39AM  
PAGE: 5 of 6

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

in fiscal year 2004 and 2005.

b. Funding Source Prior to Receiving Special Item Funding: General Revenue

c. Non-General Revenue Sources of Funding: None

d. Consequences of Not Funding: Because state general revenue plays such a significant role in financing the core mission of UTHCT, it is important that it be maintained and not reduced.

The Governor and LBB have requested that each public institution include in its respective FY2006-2007 general appropriations request a 5% reduction in formula and non-formula general revenue.

Formula appropriations provide critical funding for faculty and staff salaries, funding to support the library, and the overall infrastructure of the institution

Non-formula appropriations have supported the following UTHCT programs:

- 1) Hospital Patient Care Activities
- 2) Family Medicine Graduate Medical Education (residency program)
- 3) Educational Programs of CPIDC (Center for Pulmonary Infectious Disease Program)
- 4) Tuition Revenue Bond (TRB)
- 5) Northeast Texas Consortium (NetNET)

The University of Texas Health Center at Tyler will apply this 5% reduction to its Hospital Patient Care Activities. This represents \$1,405,968 for FY2006 or \$2,811,936 over the next biennium (FY2006-FY2007), which may impact the level of care UTHCT is able to render to its hospital patients.

2. UTHCT is committed to fulfilling its mission of research, education, and patient care. This requires continued enhancement of programs in each area through updated practices and technology. State general revenue accounts for 34% of the budget for UTHCT. Because state funding plays such a significant role in financing UTHCT programs, it is important that these funds keep pace with inflation to preserve purchasing power to maintain at least current service levels.

**B. Uncompensated Care**

The provision of care to uninsured patients continues to be a serious challenge for UTCT. In FY2003, the total uncompensated care costs on Education and General funds for UTHCT was \$27.4 million, and it is expected to reach \$27.8 million in FY2004. UTHCT continues to provide quality care to indigent patients while seeking ways to reduce costs and care for those patients who come to UTHCT.

**C. Residency Training**

The Family Medicine Residency Program's mission is to prepare residents for the skilled practice of family medicine through a) patient-centered teaching from dedicated faculty in a professional academic environment; and b) encouragement of academic excellence and the achievement of the individual resident's optimum potential. Ninety-nine residents have graduated from the UTHCT Family Medicine Residency Program since 1987. Eighty have stayed in Texas. Fifty have remained in East Texas, serving in rural and underserved areas.

**VI. Tobacco Fund**

The funding UTHCT received from the tobacco settlement with the State of Texas is being used to support pulmonary and related disease prevention at UTHCT, including clinical research, basic science research, medical education, oncology, pulmonary disease, and environmental and preventive medicine:

Clinical Support – the tobacco funds have supported salary and operational expenses for physicians who are specifically involved in therapeutic intervention in patients with tobacco-related diseases. UTHCT became tobacco-free on July 1, 2004, and has committed funding to UTHCT preventive medical specialists and faculty for the



**ADMINISTRATOR'S STATEMENT**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2004  
TIME: 10:13:36AM  
PAGE: 6 of 6

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

development of a smoking cessation program.

Basic Science – the tobacco funds have been used to support projects that study the effect of tobacco on basic cellular mechanisms including those related to cellular response, inflammatory reactions, connective tissue changes, and the effect of particulates inhaled from mainstream and side-stream smoking.

Medical Education – the tobacco funds support salaries and operational expenses for individuals involved in educational programs offered to healthcare professionals as well as to programs related to a wide array of diseases including many that are tobacco-related.

Clinical Research – the tobacco funds support efforts to study the success of therapeutic interventions in disease management of individuals with smoking-induced disabilities.

UTHCT has worked hard to ensure that the appropriated tobacco funds accomplish the overall objectives as designated in the settlement. These resources are particularly critical to our institution as a health center dedicated to the treatment and prevention of diseases of the chest, many that are tobacco-induced.

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2009  
TIME: 10:14:25AM

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

Goal / Objective / STRATEGY	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> <i>Instructional Programs</i>					
<b>8</b> MEDICAL EDUCATION & RESEARCH ITEMS	2,206,793	2,242,880	2,591,610	2,591,610	2,591,610
<b>2</b> <i>Operations - Staff Benefits</i>					
<b>1</b> STAFF GROUP INSURANCE PREMIUMS	3,810,084	3,530,392	3,924,868	4,042,614	4,163,892
<b>2</b> WORKERS' COMPENSATION INSURANCE	217,515	172,383	258,986	258,986	258,986
<b>3</b> UNEMPLOYMENT INSURANCE	113,769	101,687	135,217	135,217	135,217
<b>TOTAL, GOAL 1</b>	<b>\$6,348,161</b>	<b>\$6,047,342</b>	<b>\$6,910,681</b>	<b>\$7,028,427</b>	<b>\$7,149,705</b>
<b>2</b> Provide Research Support					
<b>1</b> <i>Research Activities</i>					
<b>1</b> RESEARCH ENHANCEMENT	2,063,445	2,112,243	2,373,995	0	0
<b>2</b> INDIRECT COST RECOVERY	841,104	957,634	1,000,000	992,945	991,032
<b>TOTAL, GOAL 2</b>	<b>\$2,904,549</b>	<b>\$3,069,877</b>	<b>\$3,373,995</b>	<b>\$992,945</b>	<b>\$991,032</b>
<b>3</b> Provide Infrastructure Support					
<b>1</b> <i>Operations and Maintenance</i>					
<b>1</b> E&G SPACE SUPPORT	12,268,646	12,782,165	13,183,073	0	0
<b>2</b> <i>Infrastructure Support</i>					
<b>1</b> TUITION REVENUE BOND RETIREMENT	856,953	374,917	374,917	874,631	871,631
<b>TOTAL, GOAL 3</b>	<b>\$13,125,599</b>	<b>\$13,157,082</b>	<b>\$13,557,990</b>	<b>\$874,631</b>	<b>\$871,631</b>

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2007  
TIME: 10:14:25AM

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

Goal / Objective / STRATEGY	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
<b>4</b> Provide Health Care Support					
<b>1</b> Hospital Care					
<b>1</b> PATIENT CARE ACTIVITIES	63,800,280	63,372,598	59,520,122	59,650,415	59,650,416
<b>TOTAL, GOAL 4</b>	<b>\$63,800,280</b>	<b>\$63,372,598</b>	<b>\$59,520,122</b>	<b>\$59,650,415</b>	<b>\$59,650,416</b>
<b>5</b> Provide Special Item Support					
<b>1</b> Instruction/Operations Special Items					
<b>1</b> NORTHEAST TEXAS INITIATIVE	5,000,000	4,375,000	4,375,000	2,000,000	2,000,000
<b>2</b> Residency Training Special Items					
<b>2</b> FAMILY PRACTICE RESIDENCY TRAINING	1,484,518	1,537,680	1,654,661	1,654,661	1,654,661
<b>4</b> Health Care Special Items					
<b>4</b> SUPPORT FOR INDIGENT CARE	1,520,697	1,512,132	1,518,761	1,518,761	1,518,761
<b>5</b> CENTER FOR RURAL GERIATRICS STUDIES	0	0	0	0	0
<b>6</b> Institutional Support Special Items					
<b>1</b> INSTITUTIONAL ENHANCEMENT	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>TOTAL, GOAL 5</b>	<b>\$9,005,215</b>	<b>\$8,424,812</b>	<b>\$8,548,422</b>	<b>\$6,173,422</b>	<b>\$6,173,422</b>
<b>6</b> Tobacco Funds					
<b>1</b> Tobacco Earnings for Research					
<b>1</b> TOBACCO EARNINGS - UT HC AT TYLER	1,165,201	1,198,607	1,177,375	1,175,000	1,175,000
<b>2</b> TOBACCO - PERMANENT HEALTH FUND	1,214,681	1,214,288	1,216,527	1,219,323	1,219,323

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2009  
TIME: 10:14:25AM

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

Goal / Objective / STRATEGY	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
<b>TOTAL, GOAL 6</b>	<b>\$2,379,882</b>	<b>\$2,412,895</b>	<b>\$2,393,902</b>	<b>\$2,394,323</b>	<b>\$2,394,323</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$97,563,686</b>	<b>\$96,484,606</b>	<b>\$94,305,112</b>	<b>\$77,114,163</b>	<b>\$77,230,529</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$97,563,686</b>	<b>\$96,484,606</b>	<b>\$94,305,112</b>	<b>\$77,114,163</b>	<b>\$77,230,529</b>
METHOD OF FINANCING:					
1 General Revenue Fund					
	\$31,985,455	\$33,065,212	\$31,529,094	\$27,456,830	\$27,456,831
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	\$1,096,914	\$1,151,020	\$1,124,000	\$1,056,711	\$1,056,711
810 Permanent Health Fund for Higher Education					
	\$1,214,681	\$1,214,288	\$1,216,527	\$1,219,323	\$1,219,323
816 Permanent Endowment Fund, UT HSC Tyler					
	\$1,165,201	\$1,198,607	\$1,177,375	\$1,175,000	\$1,175,000
8040 Health-Related Institutions Patient Income					
	\$62,101,435	\$59,855,479	\$59,258,116	\$46,206,299	\$46,322,664
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$97,563,686</b>	<b>\$96,484,606</b>	<b>\$94,305,112</b>	<b>\$77,114,163</b>	<b>\$77,230,529</b>

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

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2004  
TIME: 10:14:42AM

Agency code: 785		Agency name: The University of Texas Health Center at Tyler			
METHOD OF FINANCING	Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
<b><u>GENERAL REVENUE</u></b>					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
General Revenue Fund	\$32,386,724	\$29,226,124	\$29,207,669	\$27,456,830	\$27,456,831
TRANSFERS					
Article III, Sec. 56 Adjustment (2004-05 GAA)	\$0	\$3,839,088	\$739,242	\$0	\$0
Article IX, Sec. 10.12 - Longevity Pay (2002-03 GAA)	\$91,059	\$0	\$0	\$0	\$0
Article IX, Sec. 10.12 - Salary Increase (2002-03 GAA)	\$422,491	\$0	\$0	\$0	\$0
Article IX, Sec. 10.19 - Tuition Rev. Bond Debt Service (2002-03 GAA)	\$856,953	\$0	\$0	\$0	\$0
Article IX, Sec. 10.36 Reverse Auction Reduction (2002-03 GAA)	\$(282)	\$0	\$0	\$0	\$0
HB 7, 78th Legislature Reduction	\$(1,771,490)	\$0	\$0	\$0	\$0
Article III, Sec. 56 Bud Execution Order (08/23/2004)	\$0	\$1,582,183	\$0	\$0	\$0
UNEXPENDED BALANCES AUTH					
Article III, Sec. 56 Bud Execution Ord (08/23/2004) Carry fwd to FY05	\$0	\$0	\$1,582,183	\$0	\$0
Article III, Sec. 56 Bud Execution Ord (08/23/2004) Carried from FY04	\$0	\$(1,582,183)	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$31,985,455</b>	<b>\$33,065,212</b>	<b>\$31,529,094</b>	<b>\$27,456,830</b>	<b>\$27,456,831</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$31,985,455</b>	<b>\$33,065,212</b>	<b>\$31,529,094</b>	<b>\$27,456,830</b>	<b>\$27,456,831</b>

**GENERAL REVENUE FUND - DEDICATED**

770 GR Dedicated - Estimated Other Educational and General Income Account No. 770  
REGULAR APPROPRIATIONS

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2004  
TIME: 10:14:42AM

Agency code: <b>785</b>		Agency name: <b>The University of Texas Health Center at Tyler</b>			
<b>METHOD OF FINANCING</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>Req 2006</b>	<b>Req 2007</b>
GR Dedicated - Est. Other E&G Income, Acct. 770	\$793,309	\$815,867	\$831,242	\$1,056,711	\$1,056,711
GR Dedicated - Est. Other E&G Income, Acct. 770 Revised Receipts	\$303,605	\$335,153	\$292,758	\$0	\$0
<b>TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$1,096,914</b>	<b>\$1,151,020</b>	<b>\$1,124,000</b>	<b>\$1,056,711</b>	<b>\$1,056,711</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$1,096,914</b>	<b>\$1,151,020</b>	<b>\$1,124,000</b>	<b>\$1,056,711</b>	<b>\$1,056,711</b>

**OTHER FUNDS**

<b>810</b>	Permanent Health Fund for Higher Education				
	<i>REGULAR APPROPRIATIONS</i>				
	Permanent Health Fund for Higher Education, Estimated				
	\$1,215,447	\$1,163,689	\$1,163,689	\$1,219,323	\$1,219,323
	PHF Revised Receipts				
	\$2,340	\$50,048	\$52,838	\$0	\$0
	<i>UNEXPENDED BALANCES AUTH</i>				
	Balance Brought Fwd from Prior Year				
	\$8,801	\$11,907	\$11,356	\$0	\$0
	Balance Carried Forward to Subsequent Year				
	\$(11,907)	\$(11,356)	\$(11,356)	\$0	\$0
<b>TOTAL,</b>	<b>Permanent Health Fund for Higher Education</b>				
	<b>\$1,214,681</b>	<b>\$1,214,288</b>	<b>\$1,216,527</b>	<b>\$1,219,323</b>	<b>\$1,219,323</b>
<b>816</b>	Permanent Endowment Fund, UT HSC Tyler				
	<i>REGULAR APPROPRIATIONS</i>				
	Permanent Endowment Fund, UT Health Center at Tyler, Estimated				
	\$1,125,000	\$1,125,000	\$1,125,000	\$1,175,000	\$1,175,000
	Permanent Endowment Revised Receipts				
	\$52,375	\$67,520	\$52,375	\$0	\$0
	<i>UNEXPENDED BALANCES AUTH</i>				
	Balance Brought Forward from Prior Year				
	\$6,207	\$18,381	\$12,294	\$0	\$0

## 2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2007  
TIME: 10:14:39AM

Agency code: 785		Agency name: The University of Texas Health Center at Tyler				
METHOD OF FINANCING		Exp 2003	Est 2004	Bud 2005	Req 2006	Req 2007
Balance Carried Forward to Subsequent Year		\$(18,381)	\$(12,294)	\$(12,294)	\$0	\$0
TOTAL,	Permanent Endowment Fund, UT HSC Tyler	\$1,165,201	\$1,198,607	\$1,177,375	\$1,175,000	\$1,175,000
8040	Health-Related Institutions Patient Income					
	REGULAR APPROPRIATIONS					
	Health Related Institutions Patient Income, Acct. 8040	\$39,367,290	\$48,557,331	\$49,472,379	\$46,206,299	\$46,322,664
	HRI Revised Receipts	\$22,734,145	\$11,298,148	\$9,785,737	\$0	\$0
TOTAL,	Health-Related Institutions Patient Income	\$62,101,435	\$59,855,479	\$59,258,116	\$46,206,299	\$46,322,664
TOTAL, ALL	OTHER FUNDS	\$64,481,317	\$62,268,374	\$61,652,018	\$48,600,622	\$48,716,987
GRAND TOTAL		\$97,563,686	\$96,484,606	\$94,305,112	\$77,114,163	\$77,230,529
FULL-TIME-EQUIVALENT POSITIONS						
	REGULAR APPROPRIATIONS					
	RA - REGULAR APPROPRIATIONS	1,071.4	1,029.7	938.5	1,029.7	1,029.7
	UNAUTHORIZED NUMBER					
	Unauthorized Number Over (Below) Cap	(81.2)	(67.2)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES		990.2	962.5	938.5	1,029.7	1,029.7

**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2004**  
TIME: **10:15:10AM**

Agency code: **785**

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

<b>OBJECT OF EXPENSE</b>	<b>Exp 2003</b>	<b>Est 2004</b>	<b>Bud 2005</b>	<b>BL 2006</b>	<b>BL 2007</b>
1001 SALARIES AND WAGES	\$33,649,364	\$35,306,015	\$33,584,102	\$26,468,561	\$26,473,194
1002 OTHER PERSONNEL COSTS	\$7,078,822	\$6,895,780	\$6,178,688	\$5,008,737	\$5,009,258
1005 FACULTY SALARIES	\$9,143,007	\$7,693,739	\$7,816,031	\$6,989,218	\$6,989,218
2001 PROFESSIONAL FEES AND SERVICES	\$6,728,903	\$6,572,223	\$5,570,236	\$5,031,472	\$5,031,472
2002 FUELS AND LUBRICANTS	\$33,100	\$31,169	\$29,702	\$7,299	\$7,299
2003 CONSUMABLE SUPPLIES	\$828,622	\$798,768	\$695,249	\$541,183	\$541,183
2004 UTILITIES	\$2,182,544	\$2,317,380	\$2,348,828	\$264,187	\$265,411
2005 TRAVEL	\$255,299	\$305,728	\$327,747	\$153,486	\$153,621
2006 RENT - BUILDING	\$21,896	\$40,814	\$36,061	\$14,856	\$14,856
2007 RENT - MACHINE AND OTHER	\$478,091	\$556,947	\$151,032	\$147,132	\$147,132
2008 DEBT SERVICE	\$856,953	\$374,917	\$374,917	\$874,631	\$871,631
2009 OTHER OPERATING EXPENSE	\$32,147,005	\$34,866,411	\$36,404,755	\$30,524,129	\$30,636,982
5000 CAPITAL EXPENDITURES	\$4,160,080	\$724,715	\$787,764	\$1,089,272	\$1,089,272
<b>OOE Total (Excluding Riders)</b>	<b>\$97,563,686</b>	<b>\$96,484,606</b>	<b>\$94,305,112</b>	<b>\$77,114,163</b>	<b>\$77,230,529</b>
<b>OOE Total (Riders)</b>	<b>\$97,563,686</b>	<b>\$96,484,606</b>	<b>\$94,305,112</b>	<b>\$77,114,163</b>	<b>\$77,230,529</b>
<b>Grand Total</b>	<b>\$97,563,686</b>	<b>\$96,484,606</b>	<b>\$94,305,112</b>	<b>\$77,114,163</b>	<b>\$77,230,529</b>



## 2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

79th Regular Session, Agency Submission, Version 1

Date : 10/18/2004

Time: 10:15:20AM

Automated Budget and Evaluation system of Texas (ABEST)

Agency code: 785		Agency name: The University of Texas Health Center at Tyler				
Goal/ Objective / Outcome		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1	Provide Instructional and Operations Support					
	1 Instructional Programs					
	23 Value of Lost or Stolen Property					
		338,058.00	42,424.00	157,500.00	41,595.00	40,744.00
	24 Percent of Property Lost or Stolen					
		0.55%	0.17%	0.26%	0.15%	0.15%
2	Provide Research Support					
	1 Research Activities					
KEY	1 Total External Research Expenditures					
		4,489,816.00	5,467,037.00	4,990,050.00	5,000,000.00	5,150,000.00
	2 External Research Expends As % of Total State Appropriations					
		4.60%	5.68%	6.00%	6.18%	6.20%
	3 External Research Expends As % of State Appropriations for Research					
		87.84%	91.64%	95.44%	99.24%	103.05%
4	Provide Health Care Support					
	1 Hospital Care					
KEY	1 Percent of Medical Residency Completers Practicing in Texas					
		75.00%	91.30%	76.00%	77.00%	78.00%
KEY	2 Total Gross Patient Chgs/Un-sponsored Charity Care/State Facility					
		6,814,083.00	7,008,950.00	2,750,304.00	7,150,300.00	72,041,100.00
	3 Total Gross Patient Chgs/Un-sponsored Charity Care Provided by Faculty					
		29,671,789.00	31,776,612.00	36,582,040.00	32,950,800.00	34,120,420.00
KEY	4 Total Gross Patient Charges (Excl Unspn Charity) in State Facilities					
		22,782,282.00	14,817,390.00	25,386,288.00	25,513,219.00	25,640,785.00
	5 Total Gross Chgs for Patient Care (Less Unspn Charity) by Faculty					
		115,362,259.00	153,505,117.00	117,724,184.00	118,901,426.00	120,090,440.00
	6 State GR Support for Patient Care As % of Un-sponsored Charity Care					
		226.00%	197.24%	638.00%	200.00%	200.00%
KEY	7 Administrative (Instit Support) Cost As % of Total Expenditures					
		7.78%	9.24%	5.85%	5.85%	5.85%

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2004  
TIME : 10:16:56AM

agency code: 785

Agency name: The University of Texas Health Center at Tyler

		2006			2007			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restore Baseline Funding	\$ 1,405,968	\$ 1,405,968		\$ 1,405,968	\$ 1,405,968		\$ 2,811,936	\$ 2,811,936
2	State Fiscal Relief Funding	\$ 791,091	\$ 791,091		\$ 791,092	\$ 791,092		\$ 1,582,183	\$ 1,582,183
3	Support for Growth and Inflation	\$ 2,173,484	\$ 2,173,484		\$ 2,020,914	\$ 2,020,914		\$ 4,194,398	\$ 4,194,398
4	UTHCT Center for Healthy Aging	\$ 500,000	\$ 500,000	5.0	\$ 500,000	\$ 500,000	5.0	\$ 1,000,000	\$ 1,000,000
5	Statewide Mgmt of Inpatient TB Care	\$ 5,506,070	\$ 5,506,070	75.0	\$ 6,056,677	\$ 6,056,677	75.0	\$ 11,562,747	\$ 11,562,747
6	Expand Research & Educational Svcs	\$ 250,000	\$ 250,000	0.0	\$ 250,000	\$ 250,000	0.0	\$ 500,000	\$ 500,000
7	TRB Academic Center	\$ 2,825,000	\$ 2,825,000		\$ 2,825,000	\$ 2,825,000		\$ 5,650,000	\$ 5,650,000
<b>Total, Exceptional Items Request</b>		<b>\$ 13,451,613</b>	<b>\$ 13,451,613</b>	<b>80.0</b>	<b>\$ 13,849,651</b>	<b>\$ 13,849,651</b>	<b>80.0</b>	<b>\$ 27,301,264</b>	<b>\$ 27,301,264</b>
<b>Method of Financing</b>									
	General Revenue	\$ 13,451,613	\$ 13,451,613		\$ 13,849,651	\$ 13,849,651		\$ 27,301,264	\$ 27,301,264
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		<b>\$ 13,451,613</b>	<b>\$ 13,451,613</b>		<b>\$ 13,849,651</b>	<b>\$ 13,849,651</b>		<b>\$ 27,301,264</b>	<b>\$ 27,301,264</b>
<b>Full Time Equivalent Positions</b>				<b>80.0</b>				<b>80.0</b>	

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2004  
TIME : 10:17:10AM

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

Goal/Objective/STRATEGY	Base 2006	Base 2007	Exceptional 2006	Exceptional 2007	Total Request 2006	Total Request 2007
<b>1 Provide Instructional and Operations Support</b>						
<b>1 Instructional Programs</b>						
<b>8 MEDICAL EDUCATION &amp; RESEARCH ITEMS</b>	\$ 2,591,610	\$ 2,591,610	\$ 250,000	\$ 250,000	\$ 2,841,610	\$ 2,841,610
<b>2 Operations - Staff Benefits</b>						
<b>1 STAFF GROUP INSURANCE PREMIUMS</b>	4,042,614	4,163,892	0	0	4,042,614	4,163,892
<b>2 WORKERS' COMPENSATION INSURANCE</b>	258,986	258,986	0	0	258,986	258,986
<b>3 UNEMPLOYMENT INSURANCE</b>	135,217	135,217	0	0	135,217	135,217
<b>TOTAL, GOAL 1</b>	<b>\$ 7,028,427</b>	<b>\$ 7,149,705</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 7,278,427</b>	<b>\$ 7,399,705</b>
<b>2 Provide Research Support</b>						
<b>1 Research Activities</b>						
<b>1 RESEARCH ENHANCEMENT</b>	0	0	0	0	0	0
<b>2 INDIRECT COST RECOVERY</b>	992,945	991,032	0	0	992,945	991,032
<b>TOTAL, GOAL 2</b>	<b>\$ 992,945</b>	<b>\$ 991,032</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 992,945</b>	<b>\$ 991,032</b>
<b>3 Provide Infrastructure Support</b>						
<b>1 Operations and Maintenance</b>						
<b>1 E&amp;G SPACE SUPPORT</b>	0	0	0	0	0	0
<b>2 Infrastructure Support</b>						
<b>1 TUITION REVENUE BOND RETIREMENT</b>	874,631	871,631	2,825,000	2,825,000	3,699,631	3,696,631
<b>TOTAL, GOAL 3</b>	<b>\$ 874,631</b>	<b>\$ 871,631</b>	<b>\$ 2,825,000</b>	<b>\$ 2,825,000</b>	<b>\$ 3,699,631</b>	<b>\$ 3,696,631</b>
<b>4 Provide Health Care Support</b>						
<b>1 Hospital Care</b>						
<b>1 PATIENT CARE ACTIVITIES</b>	59,650,415	59,650,416	5,506,070	6,056,677	65,156,485	65,707,093
<b>TOTAL, GOAL 4</b>	<b>\$ 59,650,415</b>	<b>\$ 59,650,416</b>	<b>\$ 5,506,070</b>	<b>\$ 6,056,677</b>	<b>\$ 65,156,485</b>	<b>\$ 65,707,093</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2004

TIME : 10:17:10AM

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

Goal/Objective/STRATEGY	Base 2006	Base 2007	Exceptional 2006	Exceptional 2007	Total Request 2006	Total Request 2007
<b>5 Provide Special Item Support</b>						
<b>1 Instruction/Operations Special Items</b>						
1 NORTHEAST TEXAS INITIATIVE	\$ 2,000,000	\$ 2,000,000	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000
<b>2 Residency Training Special Items</b>						
2 FAMILY PRACTICE RESIDENCY TRAINING	1,654,661	1,654,661	0	0	1,654,661	1,654,661
<b>4 Health Care Special Items</b>						
4 SUPPORT FOR INDIGENT CARE	1,518,761	1,518,761	0	0	1,518,761	1,518,761
5 CENTER FOR RURAL GERIATRICS STUDIES	0	0	500,000	500,000	500,000	500,000
<b>6 Institutional Support Special Items</b>						
1 INSTITUTIONAL ENHANCEMENT	1,000,000	1,000,000	4,370,543	4,217,974	5,370,543	5,217,974
<b>TOTAL, GOAL 5</b>	<b>\$ 6,173,422</b>	<b>\$ 6,173,422</b>	<b>\$ 4,870,543</b>	<b>\$ 4,717,974</b>	<b>\$ 11,043,965</b>	<b>\$ 10,891,396</b>
<b>6 Tobacco Funds</b>						
<b>1 Tobacco Earnings for Research</b>						
1 TOBACCO EARNINGS - UT HC AT TYLER	1,175,000	1,175,000	0	0	1,175,000	1,175,000
2 TOBACCO - PERMANENT HEALTH FUND	1,219,323	1,219,323	0	0	1,219,323	1,219,323
<b>TOTAL, GOAL 6</b>	<b>\$ 2,394,323</b>	<b>\$ 2,394,323</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,394,323</b>	<b>\$ 2,394,323</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$ 77,114,163</b>	<b>\$ 77,230,529</b>	<b>\$ 13,451,613</b>	<b>\$ 13,849,651</b>	<b>\$ 90,565,776</b>	<b>\$ 91,080,180</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$ 77,114,163</b>	<b>\$ 77,230,529</b>	<b>\$ 13,451,613</b>	<b>\$ 13,849,651</b>	<b>\$ 90,565,776</b>	<b>\$ 91,080,180</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2004  
TIME : 10:17:08AM

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

Goal/Objective/STRATEGY		Base 2006		Base 2007		Exceptional 2006		Exceptional 2007		Total Request 2006		Total Request 2007
<b>General Revenue Funds:</b>												
1 GENERAL REVENUE FUND	\$	27,456,830	\$	27,456,831	\$	13,451,613	\$	13,849,651	\$	40,908,443	\$	41,306,482
	\$	27,456,830	\$	27,456,831	\$	13,451,613	\$	13,849,651	\$	40,908,443	\$	41,306,482
<b>General Revenue Dedicated Funds:</b>												
770 EST OTH EDUC & GEN INCO		1,056,711		1,056,711		0		0		1,056,711		1,056,711
	\$	1,056,711	\$	1,056,711	\$	0	\$	0	\$	1,056,711	\$	1,056,711
<b>Other Funds:</b>												
810 PERMANENT HEALTH FUND HIGHER ED		1,219,323		1,219,323		0		0		1,219,323		1,219,323
816 PERMANENT ENDOWMENT FD UTHSC TYLER		1,175,000		1,175,000		0		0		1,175,000		1,175,000
8040 HRI PATIENT INCOME		46,206,299		46,322,664		0		0		46,206,299		46,322,664
	\$	48,600,622	\$	48,716,987	\$	0	\$	0	\$	48,600,622	\$	48,716,987
<b>TOTAL, METHOD OF FINANCING</b>	\$	77,114,163	\$	77,230,529	\$	13,451,613	\$	13,849,651	\$	90,565,776	\$	91,080,180
<b>FULL TIME EQUIVALENT POSITIONS</b>												
		1,029.7		1,029.7		80.0		80.0		1,109.7		1,109.7

## 2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2004

Time: 10:17:27AM

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

Goal/ Objective / Outcome	BL 2006	BL 2007	Excp 2006	Excp 2007	Total Request 2006	Total Request 2007
1 Provide Instructional and Operations Support						
1 Instructional Programs						
23 Value of Lost or Stolen Property						
41,595.00		40,744.00			41,595.00	40,744.00
24 Percent of Property Lost or Stolen						
0.15%		0.15 %			0.15%	0.15%
2 Provide Research Support						
1 Research Activities						
KEY 1 Total External Research Expenditures						
5,000,000.00		5,150,000.00			5,000,000.00	5,150,000.00
2 External Research Expends As % of Total State Appropriations						
6.18%		6.20 %			6.18%	6.20%
3 External Research Expends As % of State Appropriations for Research						
99.24%		103.05 %			99.24%	103.05%
4 Provide Health Care Support						
1 Hospital Care						
KEY 1 Percent of Medical Residency Completers Practicing in Texas						
77.00%		78.00 %			77.00%	78.00%
KEY 2 Total Gross Patient Chgs/Un-sponsored Charity Care/State Facility						
7,150,300.00		72,041,100.00			7,150,300.00	72,041,100.00
3 Total Gross Patient Chgs/Un-sponsored Charity Care Provided by Faculty						
32,950,800.00		34,120,420.00			32,950,800.00	34,120,420.00
KEY 4 Total Gross Patient Charges (Excl Unspn Charity) in State Facilities						
25,513,219.00		25,640,785.00			25,513,219.00	25,640,785.00
5 Total Gross Chgs for Patient Care (Less Unspn Charity) by Faculty						
118,901,426.00		120,090,440.00			118,901,426.00	120,090,440.00
6 State GR Support for Patient Care As % of Un-sponsored Charity Care						
200.00%		200.00 %			200.00%	200.00%
KEY 7 Administrative (Instit Support) Cost As % of Total Expenditures						
5.85%		5.85 %			5.85%	5.85%

**3.A. STRATEGY REQUEST**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2004  
TIME: 10:17:38AM

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

GOAL:            1    Provide Instructional and Operations Support

Statewide Goal/Benchmark:    2    0

OBJECTIVE:    1    Instructional Programs

Service Categories:

STRATEGY:    8    Medical Education, Infectious Disease Control, and Research

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$712,605	\$651,002	\$669,400	\$669,400	\$669,400
1002	OTHER PERSONNEL COSTS	\$198,599	\$194,870	\$242,401	\$242,401	\$242,401
1005	FACULTY SALARIES	\$727,098	\$825,090	\$1,084,135	\$1,084,135	\$1,084,135
2001	PROFESSIONAL FEES AND SERVICES	\$17,627	\$17,878	\$23,316	\$23,316	\$23,316
2002	FUELS AND LUBRICANTS	\$1,762	\$1,140	\$1,784	\$1,784	\$1,784
2003	CONSUMABLE SUPPLIES	\$35,868	\$88,069	\$34,964	\$34,964	\$34,964
2004	UTILITIES	\$9,123	\$12,374	\$10,734	\$10,734	\$10,734
2005	TRAVEL	\$29,640	\$2,026	\$180	\$180	\$180
2006	RENT - BUILDING	\$8,645	\$8,400	\$8,728	\$8,728	\$8,728
2007	RENT - MACHINE AND OTHER	\$1,401	\$1,792	\$1,180	\$1,180	\$1,180
2009	OTHER OPERATING EXPENSE	\$464,425	\$440,239	\$514,788	\$514,788	\$514,788
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,206,793</b>	<b>\$2,242,880</b>	<b>\$2,591,610</b>	<b>\$2,591,610</b>	<b>\$2,591,610</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$1,810,000	\$1,583,750	\$1,583,750	\$1,583,750	\$1,583,750
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,810,000</b>	<b>\$1,583,750</b>	<b>\$1,583,750</b>	<b>\$1,583,750</b>	<b>\$1,583,750</b>
<b>Method of Financing:</b>						
8040	HRI PATIENT INCOME	\$396,793	\$659,130	\$1,007,860	\$1,007,860	\$1,007,860
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$396,793</b>	<b>\$659,130</b>	<b>\$1,007,860</b>	<b>\$1,007,860</b>	<b>\$1,007,860</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,591,610</b>	<b>\$2,591,610</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,206,793</b>	<b>\$2,242,880</b>	<b>\$2,591,610</b>	<b>\$2,591,610</b>	<b>\$2,591,610</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>32.6</b>	<b>30.5</b>	<b>30.5</b>	<b>30.5</b>	<b>30.5</b>

**3.A. STRATEGY REQUEST**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2004  
TIME: 10:17:38AM

---

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

GOAL:            1    Provide Instructional and Operations Support

Statewide Goal/Benchmark:    2    0

OBJECTIVE:    1    Instructional Programs

Service Categories:

STRATEGY:    8    Medical Education, Infectious Disease Control, and Research

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

---

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
------	-------------	----------	----------	----------	---------	---------

---

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Funds used to continue to support programs that are unique to the mission of UTHCT as an academic health science center. These include providing educational, consultative, and laboratory functions as the state's center for infectious/pulmonary diseases and as consistent with the strategic plan and as defined in the state wide role and scope for the institution.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External: 1. Increased costs of providing services; and 2. Supplemental funding from other non-state sources will enable any expansion.

Internal: Maintenance of faculty and support infrastructure critical to maintaining functional levels.



**3.A. STRATEGY REQUEST**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2004  
TIME: 10:17:38AM

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

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

Statewide Goal/Benchmark:    2    0  
Service Categories:  
Service: 06    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$3,810,084	\$3,530,392	\$3,924,868	\$4,042,614	\$4,163,892
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,810,084</b>	<b>\$3,530,392</b>	<b>\$3,924,868</b>	<b>\$4,042,614</b>	<b>\$4,163,892</b>
<b>Method of Financing:</b>						
770	EST OTH EDUC & GEN INCO	\$44,548	\$59,510	\$61,909	\$63,766	\$65,679
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$44,548</b>	<b>\$59,510</b>	<b>\$61,909</b>	<b>\$63,766</b>	<b>\$65,679</b>
<b>Method of Financing:</b>						
8040	HRI PATIENT INCOME	\$3,765,536	\$3,470,882	\$3,862,959	\$3,978,848	\$4,098,213
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,765,536</b>	<b>\$3,470,882</b>	<b>\$3,862,959</b>	<b>\$3,978,848</b>	<b>\$4,098,213</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,042,614</b>	<b>\$4,163,892</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,810,084</b>	<b>\$3,530,392</b>	<b>\$3,924,868</b>	<b>\$4,042,614</b>	<b>\$4,163,892</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Funds used to provide insurance coverage for employees.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External: Increased cost for health care coverage and increased expenses.

Internal: Growth in FTE's and greater coverage by local institutions.

**3.A. STRATEGY REQUEST**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2004  
TIME: 10:17:38AM

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

GOAL:            1   Provide Instructional and Operations Support  
OBJECTIVE:    2   Operations - Staff Benefits  
STRATEGY:    2   Workers' Compensation Insurance

Statewide Goal/Benchmark:    2    0  
Service Categories:  
Service: 06    Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$217,515	\$172,383	\$258,986	\$258,986	\$258,986
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$217,515</b>	<b>\$172,383</b>	<b>\$258,986</b>	<b>\$258,986</b>	<b>\$258,986</b>
<b>Method of Financing:</b>						
8040	HRI PATIENT INCOME	\$217,515	\$172,383	\$258,986	\$258,986	\$258,986
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$217,515</b>	<b>\$172,383</b>	<b>\$258,986</b>	<b>\$258,986</b>	<b>\$258,986</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$258,986</b>	<b>\$258,986</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$217,515</b>	<b>\$172,383</b>	<b>\$258,986</b>	<b>\$258,986</b>	<b>\$258,986</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Funds used to provide Workers' Compensation for employees.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External: Increased cost to cover Workers' Compensation.

Internal: Increased filing of Workers' Compensation claims by employees.

**3.A. STRATEGY REQUEST**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2004  
TIME: 10:17:38AM

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

GOAL:            1    Provide Instructional and Operations Support  
OBJECTIVE:    2    Operations - Staff Benefits  
STRATEGY:    3    Unemployment Insurance

Statewide Goal/Benchmark:    2    0  
Service Categories:  
Service: 06    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$113,769	\$101,687	\$135,217	\$135,217	\$135,217
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$113,769</b>	<b>\$101,687</b>	<b>\$135,217</b>	<b>\$135,217</b>	<b>\$135,217</b>
<b>Method of Financing:</b>						
8040	HRI PATIENT INCOME	\$113,769	\$101,687	\$135,217	\$135,217	\$135,217
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$113,769</b>	<b>\$101,687</b>	<b>\$135,217</b>	<b>\$135,217</b>	<b>\$135,217</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$135,217</b>	<b>\$135,217</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$113,769</b>	<b>\$101,687</b>	<b>\$135,217</b>	<b>\$135,217</b>	<b>\$135,217</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						
Funds used to provide Unemployment Insurance to former employees.						
<b>EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:</b>						
External: Increased Federally mandated unemployment insurance rates.						
Internal: Potential FTE reductions.						

**3.A. STRATEGY REQUEST**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2004  
TIME: 10:17:38AM

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

GOAL:            2    Provide Research Support

Statewide Goal/Benchmark:    2    0

OBJECTIVE:    1    Research Activities

Service Categories:

STRATEGY:    1    Research Enhancement

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$678,613	\$742,969	\$773,921	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$229,499	\$219,927	\$225,887	\$0	\$0
1005	FACULTY SALARIES	\$792,858	\$760,922	\$826,813	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$(639)	\$9,233	\$31,440	\$0	\$0
2002	FUELS AND LUBRICANTS	\$248	\$64	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$74,978	\$46,582	\$26,479	\$0	\$0
2004	UTILITIES	\$6,268	\$3,026	\$5,458	\$0	\$0
2005	TRAVEL	\$1,284	\$29,491	\$40,736	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$917	\$273	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$279,419	\$299,756	\$443,261	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,063,445</b>	<b>\$2,112,243</b>	<b>\$2,373,995</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$1,622,789	\$1,611,250	\$1,611,250	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,622,789</b>	<b>\$1,611,250</b>	<b>\$1,611,250</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
8040	HRI PATIENT INCOME	\$440,656	\$500,993	\$762,745	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$440,656</b>	<b>\$500,993</b>	<b>\$762,745</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,063,445</b>	<b>\$2,112,243</b>	<b>\$2,373,995</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>30.0</b>	<b>31.4</b>	<b>31.1</b>	<b>31.1</b>	<b>31.1</b>

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

GOAL:            2    Provide Research Support

Statewide Goal/Benchmark:    2    0

OBJECTIVE:    1    Research Activities

Service Categories:

STRATEGY:    1    Research Enhancement

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
------	-------------	----------	----------	----------	---------	---------

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

To promote health and social well-being at all socioeconomic levels by promoting basic biomedical and clinical research and, wherever possible, to apply the results of clinical and basic research toward improving health care services throughout the state.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External: 1. Availability of federal and private grant funds, and 2. The ability to recruit nationally competitive faculty.

Internal: Maintenance of competitive research infrastructure, including: competitive salaries, state-of-the-art equipment, and laboratory facilities; and the retention of nationally competitive faculty.

**3.A. STRATEGY REQUEST**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2004  
TIME: 10:17:38AM

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

GOAL:            2    Provide Research Support

Statewide Goal/Benchmark:    2    0

OBJECTIVE:    1    Research Activities

Service Categories:

STRATEGY:    2    Indirect Cost Recovery

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$841,104	\$957,634	\$1,000,000	\$992,945	\$991,032
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$841,104</b>	<b>\$957,634</b>	<b>\$1,000,000</b>	<b>\$992,945</b>	<b>\$991,032</b>
<b>Method of Financing:</b>						
770	EST OTH EDUC & GEN INCO	\$841,104	\$957,634	\$1,000,000	\$992,945	\$991,032
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$841,104</b>	<b>\$957,634</b>	<b>\$1,000,000</b>	<b>\$992,945</b>	<b>\$991,032</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$992,945</b>	<b>\$991,032</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$841,104</b>	<b>\$957,634</b>	<b>\$1,000,000</b>	<b>\$992,945</b>	<b>\$991,032</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

To promote health and social well-being at all socioeconomic levels by promoting basic biomedical and clinical research and, wherever possible, to apply the results of clinical and basic research toward improving health care services throughout the state.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External: 1. Availability of federal and private grant funds, and 2. The ability to recruit nationally competitive faculty.

Internal: Maintenance of competitive research infrastructure, including: competitive salaries, state-of-the-art equipment, and laboratory facilities; and the retention of nationally competitive faculty.

**3.A. STRATEGY REQUEST**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2004  
TIME: 10:17:38AM

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

GOAL:            3    Provide Infrastructure Support

Statewide Goal/Benchmark:      2      0

OBJECTIVE:    1    Operations and Maintenance

Service Categories:

STRATEGY:    1    E&G Space Support

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,729,732	\$6,145,264	\$6,346,539	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,029,253	\$1,009,643	\$944,568	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$702,304	\$339,920	\$507,324	\$0	\$0
2002	FUELS AND LUBRICANTS	\$25,934	\$24,752	\$22,403	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$94,100	\$114,005	\$127,587	\$0	\$0
2004	UTILITIES	\$1,786,085	\$2,051,881	\$2,080,372	\$0	\$0
2005	TRAVEL	\$90,619	\$103,902	\$133,656	\$0	\$0
2006	RENT - BUILDING	\$12,890	\$24,265	\$21,205	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$12,495	\$17,672	\$3,900	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,780,097	\$2,950,861	\$2,984,527	\$0	\$0
5000	CAPITAL EXPENDITURES	\$5,137	\$0	\$10,992	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,268,646</b>	<b>\$12,782,165</b>	<b>\$13,183,073</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$1,731,901	\$2,231,523	\$1,529,387	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,731,901</b>	<b>\$2,231,523</b>	<b>\$1,529,387</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
8040	HRI PATIENT INCOME	\$10,536,745	\$10,550,642	\$11,653,686	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$10,536,745</b>	<b>\$10,550,642</b>	<b>\$11,653,686</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$12,268,646</b>	<b>\$12,782,165</b>	<b>\$13,183,073</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>148.5</b>	<b>154.3</b>	<b>157.6</b>	<b>157.6</b>	<b>157.6</b>

**3.A. STRATEGY REQUEST**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2004  
TIME: 10:17:38AM

---

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

GOAL:            3    Provide Infrastructure Support

Statewide Goal/Benchmark:    2    0

OBJECTIVE:    1    Operations and Maintenance

Service Categories:

STRATEGY:    1    E&G Space Support

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

---

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
------	-------------	----------	----------	----------	---------	---------

---

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

To preserve, maintain, and enhance the investment and utilization of all Health Center facilities and maximize the efficiency of its operations.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Availability of funding.



**3.A. STRATEGY REQUEST**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2004  
TIME: 10:17:38AM

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

GOAL:            3    Provide Infrastructure Support

Statewide Goal/Benchmark:    2    0

OBJECTIVE:    2    Infrastructure Support

Service Categories:

STRATEGY:    1    Tuition Revenue Bond Retirement

Service: NA    Income: NA    Age: NA

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Objects of Expense:</b>						
	2008 DEBT SERVICE	\$856,953	\$374,917	\$374,917	\$874,631	\$871,631
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$856,953</b>	<b>\$374,917</b>	<b>\$374,917</b>	<b>\$874,631</b>	<b>\$871,631</b>
<b>Method of Financing:</b>						
	1 GENERAL REVENUE FUND	\$856,953	\$374,917	\$374,917	\$874,631	\$871,631
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$856,953</b>	<b>\$374,917</b>	<b>\$374,917</b>	<b>\$874,631</b>	<b>\$871,631</b>
	<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>				<b>\$874,631</b>	<b>\$871,631</b>
	<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>	<b>\$856,953</b>	<b>\$374,917</b>	<b>\$374,917</b>	<b>\$874,631</b>	<b>\$871,631</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy supports Tuition Revenue Debt.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Stagnation of research programs. Life Safety Code Compliance violations. Reduction in the ability to respond to novel funding opportunities.

**3.A. STRATEGY REQUEST**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2004  
TIME: 10:17:38AM

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

GOAL:            4    Provide Health Care Support

Statewide Goal/Benchmark:    2    0

OBJECTIVE:    1    Hospital Care

Service Categories:

STRATEGY:    1    Patient Care Activities

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Output Measures:</b>						
1	Total Number of Outpatient Visits	110,982.00	144,857.00	108,360.00	109,443.00	110,538.00
2	Total Number of Inpatient Days	26,942.00	25,186.00	29,311.00	29,604.00	29,900.00
<b>Efficiency Measures:</b>						
1	Net Revenue As a Percent of Gross Revenues	44.26 %	33.57 %	39.00 %	39.00 %	39.00 %
2	Net Revenue Per Equivalent Patient Day	1,264.88	1,228.84	1,372.00	1,385.72	1,399.58
3	Operating Expenses Per Equivalent Patient Day	1,928.92	1,943.33	2,349.27	2,325.78	2,302.52
4	Personnel Expenses As a Percent of Operating Expenses	66.75 %	44.65 %	68.01 %	67.33 %	66.66 %
<b>Explanatory/Input Measures:</b>						
1	Total Number of Residents	23.00	23.00	24.00	24.00	24.00
2	Minority MD or DO Residents As a Percent of Total MD or DO Residents	8.70 %	4.35 %	17.00 %	17.00 %	17.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$25,378,653	\$26,645,285	\$24,732,226	\$24,732,226	\$24,732,226
1002	OTHER PERSONNEL COSTS	\$4,934,388	\$4,839,555	\$4,129,350	\$4,129,350	\$4,129,350
1005	FACULTY SALARIES	\$5,228,779	\$3,448,522	\$3,260,315	\$3,260,315	\$3,260,315
2001	PROFESSIONAL FEES AND SERVICES	\$5,908,101	\$6,181,072	\$4,975,136	\$4,975,136	\$4,975,136
2002	FUELS AND LUBRICANTS	\$4,988	\$4,832	\$5,515	\$5,515	\$5,515
2003	CONSUMABLE SUPPLIES	\$583,552	\$525,482	\$479,090	\$479,090	\$479,090
2004	UTILITIES	\$204,746	\$183,533	\$207,637	\$207,637	\$207,637
2005	TRAVEL	\$121,687	\$166,697	\$137,760	\$137,760	\$137,760
2006	RENT - BUILDING	\$0	\$8,149	\$6,128	\$6,128	\$6,128
2007	RENT - MACHINE AND OTHER	\$462,637	\$537,210	\$145,952	\$145,952	\$145,952
2009	OTHER OPERATING EXPENSE	\$19,949,000	\$20,265,580	\$21,101,741	\$21,232,034	\$21,232,035
5000	CAPITAL EXPENDITURES	\$1,023,749	\$566,681	\$339,272	\$339,272	\$339,272

**3.A. STRATEGY REQUEST**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2004  
TIME: 10:17:38AM

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

GOAL:            4    Provide Health Care Support

Statewide Goal/Benchmark:    2    0

OBJECTIVE:    1    Hospital Care

Service Categories:

STRATEGY:    1    Patient Care Activities

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$63,800,280</b>	<b>\$63,372,598</b>	<b>\$59,520,122</b>	<b>\$59,650,415</b>	<b>\$59,650,416</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$17,089,518	\$19,498,238	\$18,664,256	\$19,607,915	\$19,610,916
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$17,089,518</b>	<b>\$19,498,238</b>	<b>\$18,664,256</b>	<b>\$19,607,915</b>	<b>\$19,610,916</b>
<b>Method of Financing:</b>						
770	EST OTH EDUC & GEN INCO	\$211,262	\$133,876	\$62,091	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$211,262</b>	<b>\$133,876</b>	<b>\$62,091</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
8040	HRI PATIENT INCOME	\$46,499,500	\$43,740,484	\$40,793,775	\$40,042,500	\$40,039,500
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$46,499,500</b>	<b>\$43,740,484</b>	<b>\$40,793,775</b>	<b>\$40,042,500</b>	<b>\$40,039,500</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$59,650,415</b>	<b>\$59,650,416</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$63,800,280</b>	<b>\$63,372,598</b>	<b>\$59,520,122</b>	<b>\$59,650,415</b>	<b>\$59,650,416</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>720.7</b>	<b>686.4</b>	<b>659.0</b>	<b>750.2</b>	<b>750.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

To provide leadership and excellence in the diagnosis, treatment prevention of disease, and in primary patient care which is accessible, appropriate, effective, and compassionate.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Availability of funding, referral base, and acuity of the populations's health needs.

**3.A. STRATEGY REQUEST**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2004  
TIME: 10:17:38AM

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

GOAL:            5    Provide Special Item Support

Statewide Goal/Benchmark:    2    0

OBJECTIVE:    1    Instruction/Operations Special Items

Service Categories:

STRATEGY:    1    Northeast Texas Initiative

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$173,700	\$198,002	\$149,937	\$154,435	\$159,068
1002	OTHER PERSONNEL COSTS	\$25,784	\$27,562	\$16,832	\$17,336	\$17,857
2001	PROFESSIONAL FEES AND SERVICES	\$70,271	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$168	\$381	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$(5,181)	\$381	\$0	\$0	\$0
2004	UTILITIES	\$172,850	\$63,402	\$39,627	\$40,816	\$42,040
2005	TRAVEL	\$0	\$2,746	\$4,375	\$4,506	\$4,641
2007	RENT - MACHINE AND OTHER	\$500	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,430,714	\$3,924,492	\$3,726,729	\$1,032,907	\$1,026,394
5000	CAPITAL EXPENDITURES	\$3,131,194	\$158,034	\$437,500	\$750,000	\$750,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,000,000</b>	<b>\$4,375,000</b>	<b>\$4,375,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$5,000,000	\$4,375,000	\$4,375,000	\$2,000,000	\$2,000,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,000,000</b>	<b>\$4,375,000</b>	<b>\$4,375,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,000,000</b>	<b>\$4,375,000</b>	<b>\$4,375,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.0</b>	<b>3.8</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**3.A. STRATEGY REQUEST**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2004  
TIME: 10:17:38AM

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

GOAL:            5    Provide Special Item Support  
OBJECTIVE:    1    Instruction/Operations Special Items  
STRATEGY:    1    Northeast Texas Initiative

Statewide Goal/Benchmark:    2    0  
Service Categories:  
Service: 19    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<p>Senator Bill Ratliff commissioned a study of the higher education needs of Northeast Texas in 1993. As a result of that study, NCHEMS Management Services, Inc. concluded that the region needed broadly enhanced distance learning connectivity and expanded educational opportunities within defined programmatic areas. In response, fifteen Texas institutions of higher education formed a collaborative initiative in 1994 called the Northeast Texas Consortium (NETnet), established a central coordinating office staffed by a full-time director in 1996, and began to assess the diverse and widely disparate technology needs of the fifteen members, the surrounding communities, and a 50-county region within East Texas. In 1998, NETnet developed a comprehensive technology plan for connecting an area of the state containing 46% of the rural Texas population. In 2002, an East Texas distance learning network came online, connecting 15 higher education members and creating educational access points in the member communities. In accordance with NCHEMS recommendations, NETnet membership is currently pursuing opportunities to expand the project into additional high-need communities, add centralized, leveraged technology services for delivery through the network linkages, and increase the number and scope of programmatic prospects for the students and citizenry of the region.</p>						

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The University of Texas Health Center at Tyler does not receive formula funding and, thus has no other sources other than general revenue to support this program. If there is a reduction or lack of funding for the program, the Health Center will have to reconsider the level at which it can maintain the program or, in fact, may have to withdraw from the partnership arrangement. It would be particularly devastating considering the number of programs are consistently achieving the projections presented to the Legislature during past sessions and identified in the NCHEMS assessment.

**3.A. STRATEGY REQUEST**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2004  
TIME: 10:17:38AM

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

GOAL:            5    Provide Special Item Support

Statewide Goal/Benchmark:    2    0

OBJECTIVE:    2    Residency Training Special Items

Service Categories:

STRATEGY:    2    Family Practice Residency Training Program

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$148,639	\$155,405	\$157,032	\$157,032	\$157,032
1002	OTHER PERSONNEL COSTS	\$157,448	\$159,359	\$167,637	\$167,637	\$167,637
1005	FACULTY SALARIES	\$952,652	\$1,024,443	\$1,082,964	\$1,082,964	\$1,082,964
2001	PROFESSIONAL FEES AND SERVICES	\$26,140	\$23,350	\$23,000	\$23,000	\$23,000
2003	CONSUMABLE SUPPLIES	\$2,957	\$4,384	\$3,096	\$3,096	\$3,096
2004	UTILITIES	\$3,472	\$3,164	\$5,000	\$5,000	\$5,000
2005	TRAVEL	\$12,069	\$866	\$11,040	\$11,040	\$11,040
2006	RENT - BUILDING	\$361	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$141	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$180,639	\$166,709	\$204,892	\$204,892	\$204,892
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,484,518</b>	<b>\$1,537,680</b>	<b>\$1,654,661</b>	<b>\$1,654,661</b>	<b>\$1,654,661</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$1,374,294	\$1,203,034	\$1,203,034	\$1,203,034	\$1,203,034
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,374,294</b>	<b>\$1,203,034</b>	<b>\$1,203,034</b>	<b>\$1,203,034</b>	<b>\$1,203,034</b>
<b>Method of Financing:</b>						
8040	HRI PATIENT INCOME	\$110,224	\$334,646	\$451,627	\$451,627	\$451,627
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$110,224</b>	<b>\$334,646</b>	<b>\$451,627</b>	<b>\$451,627</b>	<b>\$451,627</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,654,661</b>	<b>\$1,654,661</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,484,518</b>	<b>\$1,537,680</b>	<b>\$1,654,661</b>	<b>\$1,654,661</b>	<b>\$1,654,661</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>23.0</b>	<b>23.2</b>	<b>23.7</b>	<b>23.7</b>	<b>23.7</b>

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

GOAL:            5    Provide Special Item Support

Statewide Goal/Benchmark:    2    0

OBJECTIVE:    2    Residency Training Special Items

Service Categories:

STRATEGY:    2    Family Practice Residency Training Program

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
------	-------------	----------	----------	----------	---------	---------

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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
- \* the fostering of a healthy balance between successful living and vigorous learning

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Reduced funding from the Texas Higher Education Coordinating Board

Not filling all of our positions

Not matching top candidates

The state funding has stayed constant for seven years; however, salaries have had to be increased to stay competitive with other Family Practice Programs in Texas

**3.A. STRATEGY REQUEST**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2004  
TIME: 10:17:38AM

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

GOAL:            5    Provide Special Item Support

Statewide Goal/Benchmark:    2    0

OBJECTIVE:    4    Health Care Special Items

Service Categories:

STRATEGY:    4    Support for Indigent Care

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$374,920	\$375,644	\$345,788	\$345,788	\$345,788
1002	OTHER PERSONNEL COSTS	\$63,125	\$59,175	\$52,791	\$52,791	\$52,791
2001	PROFESSIONAL FEES AND SERVICES	\$5,099	\$770	\$10,020	\$10,020	\$10,020
2003	CONSUMABLE SUPPLIES	\$19,311	\$19,865	\$24,033	\$24,033	\$24,033
2009	OTHER OPERATING EXPENSE	\$1,058,242	\$1,056,678	\$1,086,129	\$1,086,129	\$1,086,129
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,520,697</b>	<b>\$1,512,132</b>	<b>\$1,518,761</b>	<b>\$1,518,761</b>	<b>\$1,518,761</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$1,500,000	\$1,312,500	\$1,312,500	\$1,312,500	\$1,312,500
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,500,000</b>	<b>\$1,312,500</b>	<b>\$1,312,500</b>	<b>\$1,312,500</b>	<b>\$1,312,500</b>
<b>Method of Financing:</b>						
8040	HRI PATIENT INCOME	\$20,697	\$199,632	\$206,261	\$206,261	\$206,261
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$20,697</b>	<b>\$199,632</b>	<b>\$206,261</b>	<b>\$206,261</b>	<b>\$206,261</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,518,761</b>	<b>\$1,518,761</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,520,697</b>	<b>\$1,512,132</b>	<b>\$1,518,761</b>	<b>\$1,518,761</b>	<b>\$1,518,761</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.9</b>	<b>7.6</b>	<b>7.3</b>	<b>7.3</b>	<b>7.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The ability to continue providing quality care to indigent patients while offsetting the strain on resources caused by the increase in this type of care.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



**3.A. STRATEGY REQUEST**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2004  
TIME: 10:17:38AM

---

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

GOAL:            5    Provide Special Item Support

Statewide Goal/Benchmark:    2    0

OBJECTIVE:    4    Health Care Special Items

Service Categories:

STRATEGY:    4    Support for Indigent Care

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

---

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
------	-------------	----------	----------	----------	---------	---------

---

External: Increased acute TB patients being transferred to UTHCT.

Internal: Greater costs connected to delivering health care.

**3.A. STRATEGY REQUEST**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2004  
TIME: 10:17:38AM

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

GOAL:            5    Provide Special Item Support

Statewide Goal/Benchmark:    2    0

OBJECTIVE:    4    Health Care Special Items

Service Categories:

STRATEGY:    5    Center for Rural Geriatric Studies

Service: NA    Income: NA    Age: NA

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Based on the changing demographics of the East Texas market and the everincreasing needs of the aging population, UTHCT has created the UTHCT Center for Healthy Aging (also known as the East Texas Center for Rural Geriatric Studies, a designation accorded by the 78th State Legislature).

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Availability of funding, referral base, and acuity of the populations's health needs.

**3.A. STRATEGY REQUEST**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2004  
TIME: 10:17:38AM

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

GOAL:            5    Provide Special Item Support  
OBJECTIVE:    6    Institutional Support Special Items  
STRATEGY:     1    Institutional Enhancement

Statewide Goal/Benchmark:    2    0  
Service Categories:  
Service: 19    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$1,000,000	\$875,000	\$875,000	\$875,000	\$875,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,000,000</b>	<b>\$875,000</b>	<b>\$875,000</b>	<b>\$875,000</b>	<b>\$875,000</b>
<b>Method of Financing:</b>						
8040	HRI PATIENT INCOME	\$0	\$125,000	\$125,000	\$125,000	\$125,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>

**3.A. STRATEGY REQUEST**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2004  
TIME: 10:17:38AM

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

GOAL:            5    Provide Special Item Support

Statewide Goal/Benchmark:    2    0

OBJECTIVE:    6    Institutional Support Special Items

Service Categories:

STRATEGY:    1    Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

To continue to fulfill the Health Center's mission of patient care, education, and research through enhancement of programs in each area.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Continued strain on the Health Center to provide quality health care, education, and research within our current budgeted allotment.

**3.A. STRATEGY REQUEST**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2004  
TIME: 10:17:38AM

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

GOAL:            6   Tobacco Funds

Statewide Goal/Benchmark:    2    0

OBJECTIVE:    1   Tobacco Earnings for Research

Service Categories:

STRATEGY:    1   Tobacco Earnings for the University of Texas Health Center at Tyler

Service: NA    Income: NA    Age: NA

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$168,636	\$194,947	\$184,459	\$182,084	\$182,084
1002	OTHER PERSONNEL COSTS	\$242,030	\$191,591	\$193,015	\$193,015	\$193,015
1005	FACULTY SALARIES	\$732,538	\$812,069	\$776,284	\$776,284	\$776,284
2009	OTHER OPERATING EXPENSE	\$21,997	\$0	\$23,617	\$23,617	\$23,617
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,165,201</b>	<b>\$1,198,607</b>	<b>\$1,177,375</b>	<b>\$1,175,000</b>	<b>\$1,175,000</b>
<b>Method of Financing:</b>						
816	PERMANENT ENDOWMENT FD UTHSC TYLER	\$1,165,201	\$1,198,607	\$1,177,375	\$1,175,000	\$1,175,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,165,201</b>	<b>\$1,198,607</b>	<b>\$1,177,375</b>	<b>\$1,175,000</b>	<b>\$1,175,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,175,000</b>	<b>\$1,175,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,165,201</b>	<b>\$1,198,607</b>	<b>\$1,177,375</b>	<b>\$1,175,000</b>	<b>\$1,175,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>13.1</b>	<b>12.6</b>	<b>12.6</b>	<b>12.6</b>	<b>12.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Funds used for Tobacco education, research, and treatment of related diseases.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External: Allocation of State Tobacco funds.

Internal: Increased cost of delivering pulmonary health care.

**3.A. STRATEGY REQUEST**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2004  
TIME: 10:17:38AM

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

GOAL:            6   Tobacco Funds

Statewide Goal/Benchmark:    2    0

OBJECTIVE:    1   Tobacco Earnings for Research

Service Categories:

STRATEGY:    2   Tobacco Earnings from the Permanent Health Fund for Higher Education

Service: NA    Income: NA    Age: NA

CODE	DESCRIPTION	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$283,866	\$197,497	\$224,800	\$227,596	\$227,596
1002	OTHER PERSONNEL COSTS	\$198,696	\$194,098	\$206,207	\$206,207	\$206,207
1005	FACULTY SALARIES	\$709,082	\$822,693	\$785,520	\$785,520	\$785,520
2003	CONSUMABLE SUPPLIES	\$23,037	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,214,681</b>	<b>\$1,214,288</b>	<b>\$1,216,527</b>	<b>\$1,219,323</b>	<b>\$1,219,323</b>
<b>Method of Financing:</b>						
810	PERMANENT HEALTH FUND HIGHER ED	\$1,214,681	\$1,214,288	\$1,216,527	\$1,219,323	\$1,219,323
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,214,681</b>	<b>\$1,214,288</b>	<b>\$1,216,527</b>	<b>\$1,219,323</b>	<b>\$1,219,323</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,219,323</b>	<b>\$1,219,323</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,214,681</b>	<b>\$1,214,288</b>	<b>\$1,216,527</b>	<b>\$1,219,323</b>	<b>\$1,219,323</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>12.4</b>	<b>12.7</b>	<b>12.7</b>	<b>12.7</b>	<b>12.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Tobacco funds from the Permanent Endowment Fund, UT Health Center at Tyler, are being used to support pulmonary and related disease prevention through clinical research, basic science research, medical education, oncology, pulmonary disease, and environmental and preventative medicine.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External: Allocation of State Tobacco funds.

Internal: Increased cost of delivering pulmonary health care.

---

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$97,563,686</b>	<b>\$96,484,606</b>	<b>\$94,305,112</b>	<b>\$77,114,163</b>	<b>\$77,230,529</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$77,114,163</b>	<b>\$77,230,529</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$97,563,686</b>	<b>\$96,484,606</b>	<b>\$94,305,112</b>	<b>\$77,114,163</b>	<b>\$77,230,529</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>990.2</b>	<b>962.5</b>	<b>938.5</b>	<b>1,029.7</b>	<b>1,029.7</b>

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2004  
TIME: 10:20:44AM

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

CODE	DESCRIPTION		Excp 2006	Excp 2007
	Item Name: Restore Baseline Formula and Non-formula funding			
	Item Priority: 1			
	Includes Funding for the Following Strategy or Strategies: 05-06-01 Institutional Enhancement			
<b>OBJECTS OF EXPENSE:</b>				
2009	OTHER OPERATING EXPENSE		1,405,968	1,405,968
	<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,405,968</b>	<b>\$1,405,968</b>
<b>METHOD OF FINANCING:</b>				
1	GENERAL REVENUE FUND		1,405,968	1,405,968
	<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,405,968</b>	<b>\$1,405,968</b>

**DESCRIPTION / JUSTIFICATION:**

Mission: Restoration of the baseline request for formula and non-formula general revenue related funds to 100 percent of the amounts appropriated in Fiscal Year 2004 and 2005. Formula appropriations provide critical funding for faculty and staff salaries, funding to support the library and the overall infrastructure of the institution. Funding reductions, compounded by inflation and growth, will erode the quality of our institution's educational and healthcare programs. Non-formula appropriations support leading-edge and innovative programs in education, healthcare, research and public service not otherwise supported by formula funding. Funding reductions will result in declines in the level of services that we have been able to deliver to the public. Programs such as care for patients with multiple-drug resistant tuberculosis will be adversely affected.

**EXTERNAL/INTERNAL FACTORS:**

Consequences of not funding: Because state general revenue plays such a significant role in financing the core mission of our institution, it is important that it be maintained, not reduced. With the policy letter requirement and subsequent interpretation that all Tuition Revenue Bond (TRB) debt service needs to be fully funded out of existing non-formula strategies, the 5% reduction has been magnified on other strategies. The University of Texas Health Center at Tyler's core strategy, Patient Care Activities will be affected, and will need approximately \$2,800,000 to restore the strategy to 2004 and 2005 levels.



Agency code: 785

Agency name: The University of Texas Health Center at Tyler

CODE	DESCRIPTION	Excp 2006	Excp 2007
<p align="center"><b>Item Name:</b> State Fiscal Relief Funding at FY04 and FY05 Levels  <b>Item Priority:</b> 2  <b>Includes Funding for the Following Strategy or Strategies:</b> 05-06-01 Institutional Enhancement</p>			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	791,091	791,092
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$791,091</b>	<b>\$791,092</b>
<b>METHOD OF FINANCING:</b>			
1	GENERAL REVENUE FUND	791,091	791,092
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$791,091</b>	<b>\$791,092</b>

**DESCRIPTION / JUSTIFICATION:**

Provide 100% of the targeted biennial appropriations levels listed in Section 56, Page III-273, General Appropriations Act, 2004-2005 Biennium. This rider was partially funded with General Revenue Funds, with the remaining funds coming from the State Fiscal Relief Funds. The University of Texas Health Center at Tyler's (UTHCT)share of Section 56 Funding is approximately \$6.1 million, of which approximately \$1.5 million is to be funded from State Fiscal Relief Funds.

**EXTERNAL/INTERNAL FACTORS:**

Section 56 provides a targeted level of appropriations for all health-related institutions. The discussions that lead to the appropriations under allocation of Section 56 funding to health-related institutions include a decision that the levels of funding (reductions) provided to health-related institutions in the absence of Section 56 funding were too severe and placed the sustenance of existing programs in jeopardy. In the absence of fully funding this request, that same jeopardy will be recreated into the future.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2004  
TIME: 10:20:44AM

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

CODE	DESCRIPTION	Excp 2006	Excp 2007
------	-------------	-----------	-----------

Item Name: Support for Growth and Inflation

Item Priority: 3

Includes Funding for the Following Strategy or Strategies: 05-06-01 Institutional Enhancement

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	842,975	783,802
1002	OTHER PERSONNEL COSTS	167,329	155,583
1005	FACULTY SALARIES	169,438	157,544
2001	PROFESSIONAL FEES AND SERVICES	123,048	114,410
2002	FUELS AND LUBRICANTS	1,076	1,000
2003	CONSUMABLE SUPPLIES	17,597	16,362
2004	UTILITIES	95,576	88,867
2005	TRAVEL	9,154	8,511
2006	RENT - BUILDING	1,263	1,174
2007	RENT - MACHINE AND OTHER	9,076	8,439
2008	DEBT SERVICE	24,314	22,607
2009	OTHER OPERATING EXPENSE	696,342	647,463
5000	CAPITAL EXPENDITURES	16,296	15,152
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,173,484</b>	<b>\$2,020,914</b>

**METHOD OF FINANCING:**

1	GENERAL REVENUE FUND	2,173,484	2,020,914
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,173,484</b>	<b>\$2,020,914</b>

**DESCRIPTION / JUSTIFICATION:**

Mission: Provide additional general revenue to fully fund growth in the formula strategies and to protect against erosion of programs due to inflationary pressures and reallocation of resources to faster growing institutions.

Major Accomplishments to Date: N/A

Expected during next 2 years: Help preserve core institutional functions.

Funding Source Prior to Receiving Special Item Funding: None

Consequences of Not Funding: State general revenue plays a significant role in financing the core mission of our institution, it is important that it be maintained and not reduced.

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

CODE	DESCRIPTION	Excp 2006	Excp 2007
	Without additional funding, inflation and growth erode the quality of our institutions educational and healthcare programs. Inflationary pressures cause reductions in the number of indigent patients that can be served and funding that can be dedicated to attracting sponsored research. For formula strategies, the request made contemplates this institution's projected growth of 4.5% over the 2004-05 biennium base period along with the 3.7% biennial inflation rate included in THECB's formula funding recommendation. For non-formula strategies, an adjustment is requested to cover inflation.		

EXTERNAL/INTERNAL FACTORS:

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2004  
TIME: 10:20:44AM

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

CODE	DESCRIPTION	Excp 2006	Excp 2007
------	-------------	-----------	-----------

Item Name: UTHCT Center for Healthy Aging (ET Center for Rural Geriatrics Studies)

Item Priority: 4

Includes Funding for the Following Strategy or Strategies: 05-04-05 Center for Rural Geriatric Studies

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	160,000	160,000
1002	OTHER PERSONNEL COSTS	74,750	74,750
1005	FACULTY SALARIES	165,000	165,000
2003	CONSUMABLE SUPPLIES	65,125	65,125
2009	OTHER OPERATING EXPENSE	35,125	35,125
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$500,000</b>	<b>\$500,000</b>

**METHOD OF FINANCING:**

1	GENERAL REVENUE FUND	500,000	500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$500,000</b>	<b>\$500,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

5.00	5.00
------	------

**DESCRIPTION / JUSTIFICATION:**

Based on the changing demographics of the East Texas market and the ever increasing needs of the aging population, UTHCT has created the UTHCT Center for Healthy Aging (also known as the East Texas Center for Rural Geriatric Studies, a designation accorded by the 78th State Legislature). The Center will fill a void in East Texas in caring for the elderly and will take a comprehensive, coordinated, personalized approach to a myriad of services for seniors. To meet that objective, UTHCT is developing:

- Professional educational programs - including a Geriatric Fellowship Program; formal certification programs for professionals involved in the care of the elderly; collaborations with other institutions to develop educational programs for healthcare professionals
- Research Programs - including faculty recruitment; and collaborative efforts in other disciplines with UT Tyler and other higher education institutions.
- Clinical Care Services - including an inpatient unit specifically designed as a comprehensive medical/surgical unit for the elderly; utilizing a "care coordination" concept. Also, UTHCT and UTMB are in discussions about implementing a telemedicine approach for senior patients in East Texas.
- Public Health and Outreach - including developing geriatric-specific outreach activities, senior conferences and senior health fairs; formalizing clinical rotations to nursing homes and house calls.
- Public Policy and Advocacy - including using outcomes research data to drive decision-making; providing information to the public on the critical health issues in geriatrics.

**EXTERNAL/INTERNAL FACTORS:**

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

CODE	DESCRIPTION	Excp 2006	Excp 2007
------	-------------	-----------	-----------

In addition, UTHCT is exploring the feasibility of developing a Rural Program for All-Inclusive Care for the Elderly (PACE). UTHCT Center for Healthy Aging will be part of a larger joint research institute between UTHCT and UT Tyler.

RESOURCES:

- a. \$2.5 million Medical Liability Excess Reserves will be applied to support the development of the UTHCT Center for Healthy Aging and the implementation of the Center's programs.
- b. \$500,000 in Philanthropic support.
- c. Pursue research grant funding.
- d. Special Item funding request from the 79th Legislature in the amount of \$1 million to help fund the programs of UTHCT Center for Healthy Aging.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2004  
TIME: 10:20:44AM

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

CODE	DESCRIPTION	Excp 2006	Excp 2007
<b>Item Name:</b> Statewide Management of Inpatient Tuberculosis Care <b>Item Priority:</b> 5 <b>Includes Funding for the Following Strategy or Strategies:</b> 04-01-01 Patient Care Activities			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	3,358,703	3,694,573
1002	OTHER PERSONNEL COSTS	1,266,396	1,393,036
1005	FACULTY SALARIES	385,425	423,967
2003	CONSUMABLE SUPPLIES	110,121	121,134
2009	OTHER OPERATING EXPENSE	385,425	423,967
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,506,070</b>	<b>\$6,056,677</b>
<b>METHOD OF FINANCING:</b>			
1	GENERAL REVENUE FUND	5,506,070	6,056,677
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,506,070</b>	<b>\$6,056,677</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		75.00	75.00

**DESCRIPTION / JUSTIFICATION:**

Funding this item will enable UT Health Center at Tyler (UTHCT) to continue serving a special population at the same level of care and to protect Texas' Citizens from this public health concern. The 73rd Legislature approved the Center for pulmonary and Infectious Disease Control at UTHCT to serve as a TB and infectious disease resource for health care providers. The 76th Legislature passed H.B. 1748 that directed UTHCT to contract with the TX Dept. of Health and the Texas Center for Infectious Disease Control (TCID) in San Antonio to coordinate inpatient TB care in the state of Texas. As a result of H.B. 1748, UTHCT assumed responsibility for the employment and oversight of the Doctors at TCID in November of 2000. Due to the State's budget shortfall for FY03-04, UTHCT closed ten of its TB beds in 2003. However, TB remains an important societal and public health problem. To maintain public safety, contagious TB patients frequently must be isolated in a controlled hospital inpatient environment. Hospitalization also helps to guarantee adequate delivery of their TB treatment regimen. This isolation is extremely costly. From FY00-FY03, TB days at UTHCT increased by 45%. Average Length of Stay increased by 122% during the same period of time because of the increasing complexity, acuity, and severity of patients with TB and the increasing number of patients with multiple-drug resistant TB. 73% of patients treated at UTHCT's TB unit are not funded by any source and represent a hazard to the public if released prematurely. Many patients with TB are homeless, alcoholics, use intravenous drugs, have psychiatric problems, have TB drug side effects, or for other reasons have had repeated treatment failures in other (usually outpatient) treatment settings. UTHCT currently receives no direct funding to care for these patients. Unreimbursed TB care for contagious patients has been funded with local dollars and institutional reserves that are nearly depleted.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2004  
TIME: 10:20:44AM

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

CODE	DESCRIPTION	Excp 2006	Excp 2007
RESOURCES:			
a. Special Item Funding Request from the 79th Legislative Session for Statewide Management of Inpatient Tuberculosis Care:			
	FY06 \$5,506,070		
	FY07 \$6,056,677		
	Total \$11,562,747		

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2004**  
TIME: **10:20:44AM**

Agency code: **785**

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

CODE	DESCRIPTION		Excp 2006	Excp 2007
	Item Name:	Expand Research & Educational Services of Center for Pulmonary Infectious Disease Control (CPIDC)		
	Item Priority:	6		
Includes Funding for the Following Strategy or Strategies:		01-01-08	Medical Education, Infectious Disease Control, and Research	
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		61,713	61,713
1002	OTHER PERSONNEL COSTS		50,140	50,140
1005	FACULTY SALARIES		106,147	106,147
2003	CONSUMABLE SUPPLIES		30,000	30,000
2005	TRAVEL		2,000	2,000
TOTAL, OBJECT OF EXPENSE			\$250,000	\$250,000
METHOD OF FINANCING:				
1	GENERAL REVENUE FUND		250,000	250,000
TOTAL, METHOD OF FINANCING			\$250,000	\$250,000

**DESCRIPTION / JUSTIFICATION:**

The 73rd Legislature created the Center for Pulmonary and Infectious Disease Control (CPIDC) at UT Health Center at Tyler (UTHCT) to share its expertise in treating and preventing tuberculosis (TB) and other infectious diseases across the state. CPIDC involves UTHCT's physicians in consultation to public and private healthcare providers including the Texas Department of Health. As an approved part of a state-supported, academic healthcare institution, CPIDC has responsibilities in medicine, education and research. By expanding research and educational tools to CPIDC, greater momentum will be brought to UTHCT in achieving its mission of treating patients with TB and other infectious diseases and will accelerate research efforts to protect the lung against injury caused by bioterrorism agents. It will also allow CPIDC to continue its efforts to eradicate TB. UTHCT researchers are involved in the development of therapeutics for lung injuries induced by infections, bioterrorism agents, environmental insults or complications associated with many forms of medical therapy. UTHCT is also participating the Regional Center of Excellence (RCE) awarded in 2003 to the UTMB Galveston to address the need for greater bioterrorism preparedness. Expansion of CPIDC research program is both necessary and timely, given the need for better treatments of lung injury and a broad range of environmental hazards. Expansion of CPIDC is timely and necessary, given the lack of credible and current information available to providers about emerging infectious diseases that appear yearly. The mgt. of TB along the Southern U.S border, in jails and prisons, and among poor and minority populations is challenging. Funds will be used to expand research activities in infectious diseases control and elimination. Funds will also be used to expand CPIDC capacity to deliver web-based education on infectious and emerging and evolving diseases.

**EXTERNAL/INTERNAL FACTORS:**



**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2004**  
TIME: **10:20:44AM**

Agency code: **785**

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

CODE	DESCRIPTION	Excp 2006	Excp 2007
	The funds will be used to expand CPIDC research activities in infectious diseases relevant to bioterrorism or other virulent pulmonary infectious diseases, including such projects as: <ul style="list-style-type: none"><li>a) The role of natural killer cells in resistance to TB. Understanding protective mechanisms mediated by natural killer cells will help design new therapies against diseases such as smallpox and plague.</li><li>b.) A peptide vaccine against TB, using peptides that are recognized by a large percentage of the human population. These studies will be useful to prevent multi-drug resistant TB, which is a bioterrorism class C agent.</li><li>c) Intracellular factors that control production of interferon-gamma, a substance produced by T-lymphocytes that is critical for protection against many pathogens, including viruses and bacterial that are bioterrorism agents.</li></ul> Funds will also be used to expand CPIDC capacity to deliver web-based interactive education on infectious diseases, including emerging and evolving infections such as avian flu, SARS, West Nile virus and agents of bioterrorism.		

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2004  
TIME: 10:20:42AM

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

CODE	DESCRIPTION	Excp 2006	Excp 2007
------	-------------	-----------	-----------

Item Name: TRB Academic Center

Item Priority: 7

Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement

**OBJECTS OF EXPENSE:**

2008 DEBT SERVICE

2,825,000 2,825,000

**TOTAL, OBJECT OF EXPENSE**

**\$2,825,000 \$2,825,000**

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND

2,825,000 2,825,000

**DESCRIPTION / JUSTIFICATION:**

The scope of this project includes new construction of a concrete structure (110,000 gross square feet) with brick to match the existing main hospital complex, building #693 and a multi-level interconnecting walkway (4,000 gross square feet). Facility uses include a medical library, classrooms, conference rooms, an auditorium, department offices, food court and related support areas. One floor will be constructed as a shell space for future build out. The estimated square footage to be provided for the programmed spaces of the project is 66,000 square feet. The central plant will required an expansion of 5,625 gross square feet for utilities related to this project. In addition, 16,667 square feet of space vacated by departments moving to the new center will be renovated.

Total project is \$34.4 million, \$2 million is being funded by a gift for the project.

**EXTERNAL/INTERNAL FACTORS:**

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

		Excp 2006	Excp 2007
<b>Item Name:</b>	Restore Baseline Formula and Non-formula funding		
<b>Allocation to Strategy:</b>	5-6-1 Institutional Enhancement		
<b>OBJECTS OF EXPENSE:</b>			
2009 OTHER OPERATING EXPENSE		1,405,968	1,405,968
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,405,968</b>	<b>\$1,405,968</b>
<b>METHOD OF FINANCING:</b>			
1 GENERAL REVENUE FUND		1,405,968	1,405,968
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,405,968</b>	<b>\$1,405,968</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2004**  
 TIME: **10:21:02AM**

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

	Excp 2006	Excp 2007
<b>Item Name:</b>	State Fiscal Relief Funding at FY04 and FY05 Levels	
<b>Allocation to Strategy:</b>	5-6-1	Institutional Enhancement
<b>OBJECTS OF EXPENSE:</b>		
2009 OTHER OPERATING EXPENSE	791,091	791,092
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$791,091</b>	<b>\$791,092</b>
<b>METHOD OF FINANCING:</b>		
1 GENERAL REVENUE FUND	791,091	791,092
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$791,091</b>	<b>\$791,092</b>

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

		Excp 2006	Excp 2007
<b>Item Name:</b>	<b>Support for Growth and Inflation</b>		
<b>Allocation to Strategy:</b>	<b>5-6-1      Institutional Enhancement</b>		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	842,975	783,802
1002	OTHER PERSONNEL COSTS	167,329	155,583
1005	FACULTY SALARIES	169,438	157,544
2001	PROFESSIONAL FEES AND SERVICES	123,048	114,410
2002	FUELS AND LUBRICANTS	1,076	1,000
2003	CONSUMABLE SUPPLIES	17,597	16,362
2004	UTILITIES	95,576	88,867
2005	TRAVEL	9,154	8,511
2006	RENT - BUILDING	1,263	1,174
2007	RENT - MACHINE AND OTHER	9,076	8,439
2008	DEBT SERVICE	24,314	22,607
2009	OTHER OPERATING EXPENSE	696,342	647,463
5000	CAPITAL EXPENDITURES	16,296	15,152
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,173,484</b>	<b>\$2,020,914</b>
<b>METHOD OF FINANCING:</b>			
1	GENERAL REVENUE FUND	2,173,484	2,020,914
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,173,484</b>	<b>\$2,020,914</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2004**  
TIME: **10:21:02AM**

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

		Excp 2006	Excp 2007
<b>Item Name:</b>	UTHCT Center for Healthy Aging (ET Center for Rural Geriatrics Studies)		
<b>Allocation to Strategy:</b>	5-4-5      Center for Rural Geriatric Studies		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	160,000	160,000
1002	OTHER PERSONNEL COSTS	74,750	74,750
1005	FACULTY SALARIES	165,000	165,000
2003	CONSUMABLE SUPPLIES	65,125	65,125
2009	OTHER OPERATING EXPENSE	35,125	35,125
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$500,000</b>	<b>\$500,000</b>
<b>METHOD OF FINANCING:</b>			
1	GENERAL REVENUE FUND	500,000	500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$500,000</b>	<b>\$500,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		5.0	5.0

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

		Excp 2006	Excp 2007
<b>Item Name:</b>		Statewide Management of Inpatient Tuberculosis Care	
<b>Allocation to Strategy:</b>		4-1-1 Patient Care Activities	
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	3,358,703	3,694,573
1002	OTHER PERSONNEL COSTS	1,266,396	1,393,036
1005	FACULTY SALARIES	385,425	423,967
2003	CONSUMABLE SUPPLIES	110,121	121,134
2009	OTHER OPERATING EXPENSE	385,425	423,967
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,506,070</b>	<b>\$6,056,677</b>
<b>METHOD OF FINANCING:</b>			
1	GENERAL REVENUE FUND	5,506,070	6,056,677
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,506,070</b>	<b>\$6,056,677</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		75.0	75.0

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**  
 79th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2004**  
 TIME: **10:21:02AM**

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

		Excp 2006	Excp 2007
Item Name:	Expand Research & Educational Services of Center for Pulmonary Infectious Disease Control (CPIDC)		
Allocation to Strategy:	1-1-8	Medical Education, Infectious Disease Control, and Research	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	61,713	61,713
1002	OTHER PERSONNEL COSTS	50,140	50,140
1005	FACULTY SALARIES	106,147	106,147
2003	CONSUMABLE SUPPLIES	30,000	30,000
2005	TRAVEL	2,000	2,000
TOTAL, OBJECT OF EXPENSE		\$250,000	\$250,000
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	250,000	250,000
TOTAL, METHOD OF FINANCING		\$250,000	\$250,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0



Agency code: 785

Agency name: The University of Texas Health Center at Tyler

	Excp 2006	Excp 2007
<b>Item Name:</b>	TRB Academic Center	
<b>Allocation to Strategy:</b>	3-2-1	Tuition Revenue Bond Retirement
<b>OBJECTS OF EXPENSE:</b>		
2008 DEBT SERVICE	2,825,000	2,825,000
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,825,000</b>	<b>\$2,825,000</b>
<b>METHOD OF FINANCING:</b>		
1 GENERAL REVENUE FUND	2,825,000	2,825,000
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,825,000</b>	<b>\$2,825,000</b>

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 10/18/2004**  
**TIME: 10:21:17AM**

Agency Code:	<b>785</b>	Agency name:	<b>The University of Texas Health Center at Tyler</b>		
GOAL:	1 Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2 - 0		
OBJECTIVE:	1 Instructional Programs	Service Categories:			
STRATEGY:	8 Medical Education, Infectious Disease Control, and Research	Service: 19	Income: A.2	Age: B.3	

<b>CODE DESCRIPTION</b>	<b>Excp 2006</b>	<b>Excp 2007</b>
-------------------------	------------------	------------------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	61,713	61,713
1002 OTHER PERSONNEL COSTS	50,140	50,140
1005 FACULTY SALARIES	106,147	106,147
2003 CONSUMABLE SUPPLIES	30,000	30,000
2005 TRAVEL	2,000	2,000
<b>Total, Objects of Expense</b>	<b>\$250,000</b>	<b>\$250,000</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	250,000	250,000
<b>Total, Method of Finance</b>	<b>\$250,000</b>	<b>\$250,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Expand Research & Educational Services of Center for Pulmonary Infectious Disease Control (CPIDC)

Agency Code:	<b>785</b>	Agency name:	<b>The University of Texas Health Center at Tyler</b>	
GOAL:	3 Provide Infrastructure Support	Statewide Goal/Benchmark:	2 - 0	
OBJECTIVE:	2 Infrastructure Support	Service Categories:		
STRATEGY:	1 Tuition Revenue Bond Retirement	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Excp 2006	Excp 2007
------	-------------	-----------	-----------

**OBJECTS OF EXPENSE:**

2008 DEBT SERVICE	2,825,000	2,825,000
<b>Total, Objects of Expense</b>	<b>\$2,825,000</b>	<b>\$2,825,000</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	2,825,000	2,825,000
<b>Total, Method of Finance</b>	<b>\$2,825,000</b>	<b>\$2,825,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

TRB Academic Center

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 10/18/2004**  
**TIME: 10:21:17AM**

Agency Code: <b>785</b>	Agency name: <b>The University of Texas Health Center at Tyler</b>	
GOAL: 4 Provide Health Care Support	Statewide Goal/Benchmark:	2 _ 0
OBJECTIVE: 1 Hospital Care	Service Categories:	
STRATEGY: 1 Patient Care Activities	Service: 22      Income: A.2      Age: B.3	

<b>CODE DESCRIPTION</b>	<b>Excp 2006</b>	<b>Excp 2007</b>
-------------------------	------------------	------------------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	3,358,703	3,694,573
1002 OTHER PERSONNEL COSTS	1,266,396	1,393,036
1005 FACULTY SALARIES	385,425	423,967
2003 CONSUMABLE SUPPLIES	110,121	121,134
2009 OTHER OPERATING EXPENSE	385,425	423,967
<b>Total, Objects of Expense</b>	<b>\$5,506,070</b>	<b>\$6,056,677</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	5,506,070	6,056,677
<b>Total, Method of Finance</b>	<b>\$5,506,070</b>	<b>\$6,056,677</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	75.0	75.0
--	------	------

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Statewide Management of Inpatient Tuberculosis Care

Agency Code: <b>785</b>	Agency name: <b>The University of Texas Health Center at Tyler</b>
-------------------------	--------------------------------------------------------------------

GOAL:	5 Provide Special Item Support	Statewide Goal/Benchmark:	2 - 0
OBJECTIVE:	4 Health Care Special Items	Service Categories:	
STRATEGY:	5 Center for Rural Geriatric Studies	Service: NA	Income: NA      Age: NA

CODE DESCRIPTION	Excp 2006	Excp 2007
------------------	-----------	-----------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	160,000	160,000
1002 OTHER PERSONNEL COSTS	74,750	74,750
1005 FACULTY SALARIES	165,000	165,000
2003 CONSUMABLE SUPPLIES	65,125	65,125
2009 OTHER OPERATING EXPENSE	35,125	35,125
<b>Total, Objects of Expense</b>	<b>\$500,000</b>	<b>\$500,000</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	500,000	500,000
<b>Total, Method of Finance</b>	<b>\$500,000</b>	<b>\$500,000</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	5.0	5.0
----------------------------------------------	-----	-----

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

UTHCT Center for Healthy Aging (ET Center for Rural Geriatrics Studies)

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/18/2004  
**TIME:** 10:21:16AM

Agency Code: <b>785</b>	Agency name: <b>The University of Texas Health Center at Tyler</b>	
GOAL: 5 Provide Special Item Support	Statewide Goal/Benchmark:	2 _ 0
OBJECTIVE: 6 Institutional Support Special Items	Service Categories:	
STRATEGY: 1 Institutional Enhancement	Service: 19	Income: A.2      Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2006</b>	<b>Excp 2007</b>
-------------------------	------------------	------------------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	842,975	783,802
1002 OTHER PERSONNEL COSTS	167,329	155,583
1005 FACULTY SALARIES	169,438	157,544
2001 PROFESSIONAL FEES AND SERVICES	123,048	114,410
2002 FUELS AND LUBRICANTS	1,076	1,000
2003 CONSUMABLE SUPPLIES	17,597	16,362
2004 UTILITIES	95,576	88,867
2005 TRAVEL	9,154	8,511
2006 RENT - BUILDING	1,263	1,174
2007 RENT - MACHINE AND OTHER	9,076	8,439
2008 DEBT SERVICE	24,314	22,607
2009 OTHER OPERATING EXPENSE	2,893,401	2,844,523
5000 CAPITAL EXPENDITURES	16,296	15,152
<b>Total, Objects of Expense</b>	<b>\$4,370,543</b>	<b>\$4,217,974</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	4,370,543	4,217,974
<b>Total, Method of Finance</b>	<b>\$4,370,543</b>	<b>\$4,217,974</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore Baseline Formula and Non-formula funding  
State Fiscal Relief Funding at FY04 and FY05 Levels  
Support for Growth and Inflation

# 6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2004

Time: 10:56:38AM

Agency Code: 785

Agency: The University of Texas Health Center at Tyler

## COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

### A. Fiscal Year 2002 - 2003 HUB Expenditure Information

Procurement Category	Statewide Adjusted HUB Goals	Adjusted HUB Expenditures FY 2002		Total Expenditures FY 2002	Adjusted HUB Expenditures FY 2003		Total Expenditures FY 2003
		HUB %	HUB \$		HUB %	HUB \$	
Heavy Construction	6.6%	0.0%	\$0	\$3,795	0.0%	\$0	\$5,164
Building Construction	25.1%	0.0%	\$0	\$111,959	0.0%	\$0	\$183,654
Special Trade Construction	47.0%	0.0%	\$0	\$1,125,520	0.0%	\$250	\$564,630
Professional Services	18.1%	8.0%	\$103,942	\$1,300,860	11.2%	\$177,179	\$1,578,135
Other Services	33.0%	10.1%	\$704,727	\$6,951,219	6.5%	\$678,190	\$10,497,959
Commodities	11.5%	3.7%	\$1,103,805	\$29,576,702	6.8%	\$1,338,900	\$19,561,120
<b>Total Expenditures</b>		<b>4.9%</b>	<b>\$1,912,474</b>	<b>\$39,070,055</b>	<b>6.8%</b>	<b>\$2,194,519</b>	<b>\$32,390,662</b>

### B. Assessment of Fiscal Year 2002 - 2003 Efforts to Meet HUB Procurement Goals

#### Attainment:

UTHCT did not obtain or exceed any of the applicable statewide HUB procurement goals in FY2004.

UTHCT did not obtain or exceed any of the applicable statewide HUB procurement goals in FY 2005.

#### Applicability:

#### Factors Affecting Attainment:

Some categories of the program for highly specialized medical supplies and equipment have proven to be a great challenge to our Institution because HUB businesses are unable to successfully compete with larger companies or do not exist. Along with the challenges that only a health component faces, UTHCT in particular, is limited due to its location and lack of certified HUB vendors that would traditionally support a hospital environment.

\* Heavy Construction was not met due to the limited amount of work and no available certified HUBs in this area to perform those jobs.

\* Special Trade Construction was not met due to the limited amount of HUB vendors in this area to perform these jobs.

\* Professional Services consist mainly of Medical Services of which there are no certified HUB providers for these services.

\* Other Services were not met due to limited amount of HUB vendors in this area to perform these services.

\* Commodities are difficult to meet due to the limited amount of certified HUB vendors that can compete with large companies for medical and research type items.

#### "Good-Faith" Efforts:

UTHCT has made the following good faith efforts to comply with statewide HUB procurement goals per 1 TAC Section 111.13 ©

\* Policies and procedures require Purchasing Agents to contact HUB vendors, if possible, on all purchases regardless of dollar amount.

\* Policies and procedures updated to require 2 HUBs and 1 Woman for any purchase over \$5,000.

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2004

Time: 10:56:36AM

Agency Code: 785

Agency: The University of Texas Health Center at Tyler

---

- \* Attend Opportunity Forums and Spot Bid Fairs.
- \* Continued work with critical HUB vendors to keep certification current.
- \* Member of Texas University HUB Coordinators Alliance.



### 6.B. Current Biennium One-time Expenditure Schedule

<b>Agency Code:</b> 785	<b>Agency Name:</b> The University of Texas Health Center at Tyler	<b>Prepared By:</b> Bob Armstrong	<b>Date:</b> 06/08/04
<b>Item</b>	<b>2004</b>	<b>2005</b>	
	<b>Amount</b>	<b>MOF</b>	<b>Amount</b>
The University of Texas Health Center at Tyler has no current biennium one-time expenditures.			

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**

Date: 10/18/2004  
Time: 10:57:23AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:      Agency:

---

Statutory Authorization:

Number of Members:

Committee Status:

Date Created:

Date to Be Abolished:

Strategy (Strategies):

**Meetings Per Fiscal Year**

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**

Date: 10/18/2004  
Time: 10:57:29AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:      Agency:

---

**Description and Justification for Continuation/Consequences of Abolishing**

**6.F.b. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART B**

Date: 10/18/2004  
Time: 10:57:33AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:

Agency:

---

**ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED**

**Reasons for Abolishing**

## 6.G. Performance Review Schedule

<b>Agency Code: 785</b>	<b>Agency Name: The University of Texas Health Center At Tyler</b>	<b>Prepared By: Bob Armstrong</b>	<b>Date: 08/20/04</b>
-------------------------	--------------------------------------------------------------------	-----------------------------------	-----------------------

Section A. Topics Estimated to Save Appropriated Funds Now	Baseline Expenditure		Estimated Savings		Estimated Savings	
	2005		2006		2007	
	MOF	Amount	MOF	Amount	MOF	Amount
None						
Detailed description						

Section B. Topics Estimated to Cost Now but Result in Long-Term Savings	Baseline Expenditure		Estimated Savings		Estimated Savings	
	2005		2006		2007	
	MOF	Amount	MOF	Amount	MOF	Amount
Detailed description						

## 6.G. Performance Review Schedule

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>
---------------------	---------------------	---------------------	--------------

Section C. Topics Estimated to Save through Cross-Agency Action	Baseline Expenditure		Estimated Savings		Estimated Savings	
	2005		2006		2007	
	MOF	Amount	MOF	Amount	MOF	Amount
<b>Detailed description</b>						

Section D. Topics Estimated to Result in Revenue Enhancements	Baseline Expenditure		Estimated Savings		Estimated Savings	
	2005		2006		2007	
	MOF	Amount	MOF	Amount	MOF	Amount
<b>Detailed description</b>						

**6.H. HOMELAND SECURITY FUNDING SCHEDULE**  
**79th Regular Session, Agency Submission, Version 1**

Agency code: 785		Agency Name: The University of Texas Health Center At Tyler											
CODE	DESCRIPTION	Exp 2002		Exp 2003		Est 2004		Bud 2005		BL 2006		BL 2007	
OBJECTS OF EXPENSE													
NONE		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL, OBJECTS OF EXPENSE		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
METHOD OF FINANCING													
NONE		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL, METHOD OF FINANCE		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
FULL-TIME-EQUIVALENT POSITIONS													
FUNDS PASSED THROUGH TO LOCAL ENTITIES													
USE OF HOMELAND SECURITY FUNDS													

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/18/2004  
TIME :  
11:04:25AM

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
----------	----------	----------	----------	---------	---------

**1-1-8 Medical Education, Infectious Disease Control, and Research**

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	\$ 83,079	\$ 90,656	\$ 93,411	\$ 122,079	\$ 125,720
1002	OTHER PERSONNEL COSTS	20,497	24,567	26,659	33,873	34,885
2001	PROFESSIONAL FEES AND SERVICES	1,832	841	2,076	2,368	2,439
2002	FUELS AND LUBRICANTS	2	218	387	1,621	1,670
2003	CONSUMABLE SUPPLIES	2,163	6,084	3,507	4,640	4,779
2004	UTILITIES	105	104	131	1,204	1,234
2005	TRAVEL	9,881	718	73	161	166
2006	RENT - BUILDING	3,640	2,252	3,608	9,019	9,290
2007	RENT - MACHINE AND OTHER	15	54	21	22	23
2009	OTHER OPERATING EXPENSE	28,404	30,436	33,881	39,570	40,614
<b>Total, Objects of Expense</b>		<b>\$ 149,618</b>	<b>\$ 155,930</b>	<b>\$ 163,754</b>	<b>\$ 214,557</b>	<b>\$ 220,820</b>

**METHOD OF FINANCING:**

1	GENERAL REVENUE FUND	122,716	110,965	100,071	131,117	134,944
8040	HRI PATIENT INCOME	26,902	44,965	63,683	83,440	85,876
<b>Total, Method of Financing</b>		<b>\$ 149,618</b>	<b>\$ 155,930</b>	<b>\$ 163,754</b>	<b>\$ 214,557</b>	<b>\$ 220,820</b>

<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.0</b>	<b>2.0</b>	<b>2.5</b>	<b>3.0</b>	<b>3.0</b>
---------------------------------------	------------	------------	------------	------------	------------

**Method of Allocation**

In general, Indirect Administrative and Support Costs are allocated proportionately among all strategies on the basis of budget size.



**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**

79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/18/2004

TIME :

11:04:36AM

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>1-2-1 Staff Group Insurance Premiums</b>					
<b>OBJECTS OF EXPENSE:</b>					
2009 OTHER OPERATING EXPENSE	\$ 233,021	\$ 244,073	\$ 258,319	\$ 310,741	\$ 328,510
<b>Total, Objects of Expense</b>	<b>\$ 233,021</b>	<b>\$ 244,073</b>	<b>\$ 258,319</b>	<b>\$ 310,741</b>	<b>\$ 328,510</b>
<b>METHOD OF FINANCING:</b>					
770 EST OTH EDUC & GEN INCO	2,725	4,241	4,075	4,902	5,181
8040 HRI PATIENT INCOME	230,296	239,832	254,244	305,839	323,329
<b>Total, Method of Financing</b>	<b>\$ 233,021</b>	<b>\$ 244,073</b>	<b>\$ 258,319</b>	<b>\$ 310,741</b>	<b>\$ 328,510</b>

**Method of Allocation**

In general, Indirect Administrative and Support Costs are allocated proportionately among all strategies on the basis of budget size.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/18/2004  
TIME :  
11:04:36AM

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1-2-2 Workers' Compensation Insurance					

**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE	\$ 13,303	\$ 11,918	\$ 17,045	\$ 19,907	\$ 20,433
<b>Total, Objects of Expense</b>	<b>\$ 13,303</b>	<b>\$ 11,918</b>	<b>\$ 17,045</b>	<b>\$ 19,907</b>	<b>\$ 20,433</b>

**METHOD OF FINANCING:**

8040 HRI PATIENT INCOME	13,303	11,918	17,045	19,907	20,433
<b>Total, Method of Financing</b>	<b>\$ 13,303</b>	<b>\$ 11,918</b>	<b>\$ 17,045</b>	<b>\$ 19,907</b>	<b>\$ 20,433</b>

**Method of Allocation**

In general, Indirect Administrative and Support Costs are allocated proportionately among all strategies on the basis of budget size.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/18/2004  
TIME :  
11:04:36AM

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

Strategy		Exp 2003		Est 2004		Bud 2005		BL 2006		BL 2007	
1-2-3		Unemployment Insurance									
OBJECTS OF EXPENSE:											
2009	OTHER OPERATING EXPENSE	\$	6,958	\$	7,030	\$	8,899	\$	10,394	\$	10,668
Total, Objects of Expense		\$	6,958	\$	7,030	\$	8,899	\$	10,394	\$	10,668
METHOD OF FINANCING:											
8040	HRI PATIENT INCOME		6,958		7,030		8,899		10,394		10,668
Total, Method of Financing		\$	6,958	\$	7,030	\$	8,899	\$	10,394	\$	10,668

**Method of Allocation**

In general, Indirect Administrative and Support Costs are allocated proportionately among all strategies on the basis of budget size.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/18/2004  
TIME :  
11:04:36AM

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>2-1-1 Research Enhancement</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 79,116	\$ 103,463	\$ 107,996	\$ 0	\$ 0
1002 OTHER PERSONNEL COSTS	23,686	27,726	24,843	0	0
2001 PROFESSIONAL FEES AND SERVICES	-66	434	2,800	0	0
2002 FUELS AND LUBRICANTS	0	12	0	0	0
2003 CONSUMABLE SUPPLIES	4,522	3,218	2,656	0	0
2004 UTILITIES	72	25	67	0	0
2005 TRAVEL	428	10,449	16,612	0	0
2007 RENT - MACHINE AND OTHER	10	9	0	0	0
2009 OTHER OPERATING EXPENSE	17,089	20,724	29,174	0	0
<b>Total, Objects of Expense</b>	<b>\$ 124,857</b>	<b>\$ 166,060</b>	<b>\$ 184,148</b>	<b>\$ 0</b>	<b>\$ 0</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	98,193	130,542	124,983	0	0
8040 HRI PATIENT INCOME	26,664	35,518	59,165	0	0
<b>Total, Method of Financing</b>	<b>\$ 124,857</b>	<b>\$ 166,060</b>	<b>\$ 184,148</b>	<b>\$ 0</b>	<b>\$ 0</b>

<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.0</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>
---------------------------------------	------------	------------	------------	------------	------------

**Method of Allocation**

In general, Indirect Administrative and Support Costs are allocated proportionately among all strategies on the basis of budget size.

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

Strategy		Exp 2003		Est 2004		Bud 2005		BL 2006		BL 2007	
2-1-2		Indirect Cost Recovery									
OBJECTS OF EXPENSE:											
2009	OTHER OPERATING EXPENSE	\$	51,441	\$	66,206	\$	65,816	\$	76,324	\$	78,187
Total, Objects of Expense		\$	51,441	\$	66,206	\$	65,816	\$	76,324	\$	78,187
METHOD OF FINANCING:											
770	EST OTH EDUC & GEN INCO		51,441		66,206		65,816		76,324		78,187
Total, Method of Financing		\$	51,441	\$	66,206	\$	65,816	\$	76,324	\$	78,187

#### Method of Allocation

In general, Indirect Administrative and Support Costs are allocated proportionately among all strategies on the basis of budget size.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/18/2004  
TIME :  
11:04:36AM

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>3-1-1 E&amp;G Space Support</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 667,997	\$ 855,767	\$ 885,631	\$ 0	\$ 0
1002 OTHER PERSONNEL COSTS	106,226	127,284	103,883	0	0
2001 PROFESSIONAL FEES AND SERVICES	72,996	15,981	45,177	0	0
2002 FUELS AND LUBRICANTS	26	4,729	4,857	0	0
2003 CONSUMABLE SUPPLIES	5,676	7,876	12,796	0	0
2004 UTILITIES	20,604	17,209	25,477	0	0
2005 TRAVEL	30,211	36,815	54,505	0	0
2006 RENT - BUILDING	5,428	6,505	8,765	0	0
2007 RENT - MACHINE AND OTHER	137	528	70	0	0
2009 OTHER OPERATING EXPENSE	170,028	204,007	196,430	0	0
5000 CAPITAL EXPENDITURES	6	0	153	0	0
<b>Total, Objects of Expense</b>	<b>\$ 1,079,335</b>	<b>\$ 1,276,701</b>	<b>\$ 1,337,744</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>METHOD OF FINANCING:</b>					
1 GENERAL REVENUE FUND	152,365	224,469	155,194	0	0
8040 HRI PATIENT INCOME	926,970	1,052,232	1,182,550	0	0
<b>Total, Method of Financing</b>	<b>\$ 1,079,335</b>	<b>\$ 1,276,701</b>	<b>\$ 1,337,744</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>17.0</b>	<b>20.0</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>
<b>Method of Allocation</b>					

In general, Indirect Administrative and Support Costs are allocated proportionately among all strategies on the basis of budget size.

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>4-1-1 Patient Care Activities</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 2,958,753	\$ 3,710,524	\$ 3,451,271	\$ 4,510,449	\$ 4,644,949
1002 OTHER PERSONNEL COSTS	509,263	610,116	454,143	577,029	594,278
2001 PROFESSIONAL FEES AND SERVICES	614,074	290,599	443,031	505,184	520,340
2002 FUELS AND LUBRICANTS	5	923	1,196	5,011	5,161
2003 CONSUMABLE SUPPLIES	35,197	36,302	48,050	63,581	65,489
2004 UTILITIES	2,362	1,539	2,543	23,286	23,874
2005 TRAVEL	40,568	59,065	56,179	123,560	127,155
2006 RENT - BUILDING	0	2,185	2,533	6,333	6,523
2007 RENT - MACHINE AND OTHER	5,057	16,065	2,609	2,759	2,841
2009 OTHER OPERATING EXPENSE	1,220,060	1,401,057	1,388,831	1,753,645	1,799,928
5000 CAPITAL EXPENDITURES	1,264	0	4,734	3,526	3,632
<b>Total, Objects of Expense</b>	<b>\$ 5,386,603</b>	<b>\$ 6,128,375</b>	<b>\$ 5,855,120</b>	<b>\$ 7,574,363</b>	<b>\$ 7,794,170</b>
<b>METHOD OF FINANCING:</b>					
1 GENERAL REVENUE FUND	1,442,853	1,903,403	1,793,742	2,425,464	2,496,232
770 EST OTH EDUC & GEN INCO	17,837	13,069	6,108	0	0
8040 HRI PATIENT INCOME	3,925,913	4,211,903	4,055,270	5,148,899	5,297,938
<b>Total, Method of Financing</b>	<b>\$ 5,386,603</b>	<b>\$ 6,128,375</b>	<b>\$ 5,855,120</b>	<b>\$ 7,574,363</b>	<b>\$ 7,794,170</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>72.5</b>	<b>87.0</b>	<b>87.0</b>	<b>90.0</b>	<b>90.0</b>

**Method of Allocation**

In general, Indirect Administrative and Support Costs are allocated proportionately among all strategies on the basis of budget size.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
79th Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/18/2004  
TIME :  
11:04:36AM

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>5-1-1 Northeast Texas Initiative</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 20,251	\$ 27,573	\$ 20,923	\$ 28,164	\$ 29,874
1002 OTHER PERSONNEL COSTS	2,661	3,475	1,851	2,423	2,570
2001 PROFESSIONAL FEES AND SERVICES	7,304	0	0	0	0
2002 FUELS AND LUBRICANTS	0	59	0	0	0
2003 CONSUMABLE SUPPLIES	-313	26	0	0	0
2004 UTILITIES	1,994	532	485	4,577	4,834
2005 TRAVEL	0	973	1,784	4,042	4,284
2007 RENT - MACHINE AND OTHER	5	0	0	0	0
2009 OTHER OPERATING EXPENSE	87,501	271,880	245,278	79,396	80,977
5000 CAPITAL EXPENDITURES	3,866	0	6,105	7,795	8,029
<b>Total, Objects of Expense</b>	<b>\$ 123,269</b>	<b>\$ 304,518</b>	<b>\$ 276,426</b>	<b>\$ 126,397</b>	<b>\$ 130,568</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	123,269	304,518	276,426	126,397	130,568
<b>Total, Method of Financing</b>	<b>\$ 123,269</b>	<b>\$ 304,518</b>	<b>\$ 276,426</b>	<b>\$ 126,397</b>	<b>\$ 130,568</b>

<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
---------------------------------------	------------	------------	------------	------------	------------

**Method of Allocation**

In general, Indirect Administrative and Support Costs are allocated proportionately among all strategies on the basis of budget size.



**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
79th Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/18/2004  
TIME :  
11:04:36AM

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>5-2-2 Family Practice Residency Training Program</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 17,329	\$ 21,641	\$ 21,913	\$ 28,638	\$ 29,492
1002 OTHER PERSONNEL COSTS	16,250	20,090	18,437	23,425	24,126
2001 PROFESSIONAL FEES AND SERVICES	2,717	1,098	2,048	2,335	2,406
2003 CONSUMABLE SUPPLIES	178	303	311	411	423
2004 UTILITIES	40	27	61	561	575
2005 TRAVEL	4,023	307	4,502	9,902	10,190
2006 RENT - BUILDING	152	0	0	0	0
2007 RENT - MACHINE AND OTHER	2	0	0	0	0
2009 OTHER OPERATING EXPENSE	11,048	11,525	13,485	15,749	16,165
<b>Total, Objects of Expense</b>	<b>\$ 51,739</b>	<b>\$ 54,991</b>	<b>\$ 60,757</b>	<b>\$ 81,021</b>	<b>\$ 83,377</b>
<b>METHOD OF FINANCING:</b>					
1 GENERAL REVENUE FUND	47,897	41,786	44,174	58,907	60,620
8040 HRI PATIENT INCOME	3,842	13,205	16,583	22,114	22,757
<b>Total, Method of Financing</b>	<b>\$ 51,739</b>	<b>\$ 54,991</b>	<b>\$ 60,757</b>	<b>\$ 81,021</b>	<b>\$ 83,377</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**Method of Allocation**

In general, Indirect Administrative and Support Costs are allocated proportionately among all strategies on the basis of budget size.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/18/2004  
TIME :  
11:04:36AM

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>5-4-4 Support for Indigent Care</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 43,710	\$ 52,311	\$ 48,253	\$ 63,062	\$ 64,942
1002 OTHER PERSONNEL COSTS	6,515	7,460	5,806	7,377	7,597
2001 PROFESSIONAL FEES AND SERVICES	530	36	892	1,017	1,048
2003 CONSUMABLE SUPPLIES	1,165	1,372	2,410	3,189	3,285
2009 OTHER OPERATING EXPENSE	64,721	73,053	71,485	83,487	85,690
<b>Total, Objects of Expense</b>	<b>\$ 116,641</b>	<b>\$ 134,232</b>	<b>\$ 128,846</b>	<b>\$ 158,132</b>	<b>\$ 162,562</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	115,053	118,428	111,348	136,656	140,485
8040 HRI PATIENT INCOME	1,588	15,804	17,498	21,476	22,077
<b>Total, Method of Financing</b>	<b>\$ 116,641</b>	<b>\$ 134,232</b>	<b>\$ 128,846</b>	<b>\$ 158,132</b>	<b>\$ 162,562</b>

<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.5</b>	<b>1.5</b>
---------------------------------------	------------	------------	------------	------------	------------

**Method of Allocation**

In general, Indirect Administrative and Support Costs are allocated proportionately among all strategies on the basis of budget size.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
79th Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/18/2004  
TIME :  
11:04:36AM

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

Strategy		Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>5-6-1 Institutional Enhancement</b>						
<b>OBJECTS OF EXPENSE:</b>						
2009	OTHER OPERATING EXPENSE	\$ 61,159	\$ 69,135	\$ 65,816	\$ 76,866	\$ 78,895
<b>Total, Objects of Expense</b>		<b>\$ 61,159</b>	<b>\$ 69,135</b>	<b>\$ 65,816</b>	<b>\$ 76,866</b>	<b>\$ 78,895</b>
<b>METHOD OF FINANCING:</b>						
1	GENERAL REVENUE FUND	61,159	62,365	57,589	67,258	69,033
8040	HRI PATIENT INCOME	0	6,770	8,227	9,608	9,862
<b>Total, Method of Financing</b>		<b>\$ 61,159</b>	<b>\$ 69,135</b>	<b>\$ 65,816</b>	<b>\$ 76,866</b>	<b>\$ 78,895</b>

**Method of Allocation**

In general, Indirect Administrative and Support Costs are allocated proportionately among all strategies on the basis of budget size.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
79th Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/18/2004  
TIME :  
11:04:36AM

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>6-1-1 Tobacco Earnings for the University of Texas Health Center at Tyler</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 19,660	\$ 27,148	\$ 25,740	\$ 33,207	\$ 34,197
1002 OTHER PERSONNEL COSTS	24,979	24,189	21,228	26,972	27,778
2009 OTHER OPERATING EXPENSE	1,345	0	1,554	1,815	1,863
<b>Total, Objects of Expense</b>	<b>\$ 45,984</b>	<b>\$ 51,337</b>	<b>\$ 48,522</b>	<b>\$ 61,994</b>	<b>\$ 63,838</b>
<b>METHOD OF FINANCING:</b>					
816 PERMANENT ENDOWMENT FD UTHSC TYLER	45,984	51,337	48,522	61,994	63,838
<b>Total, Method of Financing</b>	<b>\$ 45,984</b>	<b>\$ 51,337</b>	<b>\$ 48,522</b>	<b>\$ 61,994</b>	<b>\$ 63,838</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.7</b>	<b>0.7</b>

**Method of Allocation**

In general, Indirect Administrative and Support Costs are allocated proportionately among all strategies on the basis of budget size.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**

79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2004

TIME :

11:04:36AM

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>6-1-2 Tobacco Earnings from the Permanent Health Fund for Higher Education</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 33,094	\$ 27,503	\$ 31,370	\$ 41,507	\$ 42,745
1002 OTHER PERSONNEL COSTS	20,507	24,506	22,678	28,815	29,676
2003 CONSUMABLE SUPPLIES	1,389	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$ 54,990</b>	<b>\$ 52,009</b>	<b>\$ 54,048</b>	<b>\$ 70,322</b>	<b>\$ 72,421</b>
<b>METHOD OF FINANCING:</b>					
810 PERMANENT HEALTH FUND HIGHER ED	54,990	52,009	54,048	70,322	72,421
<b>Total, Method of Financing</b>	<b>\$ 54,990</b>	<b>\$ 52,009</b>	<b>\$ 54,048</b>	<b>\$ 70,322</b>	<b>\$ 72,421</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.5</b>	<b>0.7</b>	<b>0.7</b>	<b>1.0</b>	<b>1.0</b>

**Method of Allocation**

In general, Indirect Administrative and Support Costs are allocated proportionately among all strategies on the basis of budget size.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/18/2004  
TIME :  
11:04:36AM

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$3,922,989	\$4,916,586	\$4,686,508	\$4,827,106	\$4,971,919
1002 OTHER PERSONNEL COSTS	\$730,584	\$869,413	\$679,528	\$699,914	\$720,910
2001 PROFESSIONAL FEES AND SERVICES	\$699,387	\$308,989	\$496,024	\$510,904	\$526,233
2002 FUELS AND LUBRICANTS	\$33	\$5,941	\$6,440	\$6,632	\$6,831
2003 CONSUMABLE SUPPLIES	\$49,977	\$55,181	\$69,730	\$71,821	\$73,976
2004 UTILITIES	\$25,177	\$19,436	\$28,764	\$29,628	\$30,517
2005 TRAVEL	\$85,111	\$108,327	\$133,655	\$137,665	\$141,795
2006 RENT - BUILDING	\$9,220	\$10,942	\$14,906	\$15,352	\$15,813
2007 RENT - MACHINE AND OTHER	\$5,226	\$16,656	\$2,700	\$2,781	\$2,864
2009 OTHER OPERATING EXPENSE	\$1,966,078	\$2,411,044	\$2,396,013	\$2,467,894	\$2,541,930
5000 CAPITAL EXPENDITURES	\$5,136	\$0	\$10,992	\$11,321	\$11,661
<b>Total, Objects of Expense</b>	<b>\$7,498,918</b>	<b>\$8,722,515</b>	<b>\$8,525,260</b>	<b>\$8,781,018</b>	<b>\$9,044,449</b>
<b>Method of Financing</b>					
1 GENERAL REVENUE FUND	\$2,163,505	\$2,896,476	\$2,663,527	\$2,945,799	\$3,031,882
770 EST OTH EDUC & GEN INCO	\$72,003	\$83,516	\$75,999	\$81,226	\$83,368
810 PERMANENT HEALTH FUND HIGHER ED	\$54,990	\$52,009	\$54,048	\$70,322	\$72,421
816 PERMANENT ENDOWMENT FD UTHSC TYLER	\$45,984	\$51,337	\$48,522	\$61,994	\$63,838
8040 HRI PATIENT INCOME	\$5,162,436	\$5,639,177	\$5,683,164	\$5,621,677	\$5,792,940
<b>Total, Method of Financing</b>	<b>\$7,498,918</b>	<b>\$8,722,515</b>	<b>\$8,525,260</b>	<b>\$8,781,018</b>	<b>\$9,044,449</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>97.5</b>	<b>115.7</b>	<b>117.2</b>	<b>121.7</b>	<b>121.7</b>

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**

79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2004

TIME :

11:05:06AM

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

Strategy	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>5-1-1 Northeast Texas Initiative</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 153,449	\$ 170,429	\$ 129,014	\$ 126,270	\$ 129,193
1002 OTHER PERSONNEL COSTS	23,123	24,087	14,980	14,914	15,287
2001 PROFESSIONAL FEES AND SERVICES	62,967	0	0	0	0
2002 FUELS AND LUBRICANTS	168	251	0	0	0
2003 CONSUMABLE SUPPLIES	-4,869	355	0	0	0
2004 UTILITIES	170,856	62,870	39,142	36,238	37,207
2005 TRAVEL	0	1,773	2,591	464	357
2007 RENT - MACHINE AND OTHER	495	0	0	0	0
2009 OTHER OPERATING EXPENSE	1,343,213	3,652,683	3,481,452	953,511	945,417
5000 CAPITAL EXPENDITURES	3,127,327	158,034	431,395	742,205	741,971
<b>Total, Objects of Expense</b>	<b>\$ 4,876,729</b>	<b>\$ 4,070,482</b>	<b>\$ 4,098,574</b>	<b>\$ 1,873,602</b>	<b>\$ 1,869,432</b>
<b>METHOD OF FINANCING:</b>					
1 GENERAL REVENUE FUND	4,876,729	4,070,482	4,098,574	1,873,602	1,869,432
<b>Total, Method of Financing</b>	<b>\$ 4,876,729</b>	<b>\$ 4,070,482</b>	<b>\$ 4,098,574</b>	<b>\$ 1,873,602</b>	<b>\$ 1,869,432</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>3.0</b>	<b>3.8</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**

79th Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/18/2004

TIME :

11:05:12AM

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$153,449	\$170,429	\$129,014	\$126,270	\$129,193
1002 OTHER PERSONNEL COSTS	\$23,123	\$24,087	\$14,980	\$14,914	\$15,287
2001 PROFESSIONAL FEES AND SERVICES	\$62,967	\$0	\$0	\$0	\$0
2002 FUELS AND LUBRICANTS	\$168	\$251	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$(4,869)	\$355	\$0	\$0	\$0
2004 UTILITIES	\$170,856	\$62,870	\$39,142	\$36,238	\$37,207
2005 TRAVEL	\$0	\$1,773	\$2,591	\$464	\$357
2007 RENT - MACHINE AND OTHER	\$495	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$1,343,213	\$3,652,683	\$3,481,452	\$953,511	\$945,417
5000 CAPITAL EXPENDITURES	\$3,127,327	\$158,034	\$431,395	\$742,205	\$741,971
<b>Total, Objects of Expense</b>	<b>\$4,876,729</b>	<b>\$4,070,482</b>	<b>\$4,098,574</b>	<b>\$1,873,602</b>	<b>\$1,869,432</b>
<b>Method of Financing</b>					
1 GENERAL REVENUE FUND	\$4,876,729	\$4,070,482	\$4,098,574	\$1,873,602	\$1,869,432
<b>Total, Method of Financing</b>	<b>\$4,876,729</b>	<b>\$4,070,482</b>	<b>\$4,098,574</b>	<b>\$1,873,602</b>	<b>\$1,869,432</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>3.0</b>	<b>3.8</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>



**Schedule 1A: Other Educational and General Income**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2004  
TIME: 10:59:00AM  
PAGE: 1 of 3

Agency Code: 785

Agency Name: The University of Texas Health Center at Tyler

	Act 2003	Act 2004	Bud 2005	Est 2006	Est 2007
<b>Gross Tuition</b>					
Gross Resident Tuition	0	0	0	0	0
Gross Non-Resident Tuition	0	0	0	0	0
<b>Gross Tuition</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Less: Remissions and Exemptions	0	0	0	0	0
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	0	0	0	0
Less: Statutory Tuition Increases (Tx. Educ. Code Ann. Sec. 54.0512) (2006)	0	0	0	0	0
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.066)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with more than 45 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. 54.067)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
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)	0	0	0	0	0
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx.Educ. Code Ann. Sec. 61.539)	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					

**Schedule 1A: Other Educational and General Income**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2004  
TIME: 10:59:00AM  
PAGE: 2 of 3

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

	Act 2003	Act 2004	Bud 2005	Est 2006	Est 2007
<b>Net Tuition</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Student Teaching Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Course Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Laboratory Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	0	0	0	0	0
Funds in Local Depositories, e.g., local amounts	200,395	188,137	124,329	128,960	134,118
Other Income (Itemize)					
E&G Facilities Rental	0	0	44,924	123,984	123,984
Miscellaneous income	90,727	50,370	10,442	11,202	11,650
<b>Subtotal, Other Income</b>	<b>291,122</b>	<b>238,507</b>	<b>179,695</b>	<b>264,146</b>	<b>269,752</b>
<b>Subtotal, Other Educational and General Income</b>	<b>291,122</b>	<b>238,507</b>	<b>179,695</b>	<b>264,146</b>	<b>269,752</b>
 Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(18,792)	(19,109)	(30,193)	(31,100)	(32,036)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(16,520)	(26,012)	(25,502)	(26,267)	(27,055)
Less: Staff Group Insurance Premiums	(44,548)	(59,510)	(61,909)	(63,766)	(65,679)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>211,262</b>	<b>133,876</b>	<b>62,091</b>	<b>143,013</b>	<b>144,982</b>
<b>Reconciliation to Summary of Request for FY 2003-2005:</b>					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: 100% of Indirect Cost Recovery	841,104	957,634	1,000,000	992,945	991,032
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	44,548	59,510	61,909	63,766	65,679
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Statutory Tuition Increases (2006)	0	0	0	0	0

**Schedule 1A: Other Educational and General Income**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2004  
TIME: 10:58:58AM  
PAGE: 3 of 3

Agency Code: 785

Agency Name: The University of Texas Health Center at Tyler

	Act 2003	Act 2004	Bud 2005	Est 2006	Est 2007
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with More than 45 Hours Above Degree Requirements	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
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>1,096,914</b>	<b>1,151,020</b>	<b>1,124,000</b>	<b>1,199,724</b>	<b>1,201,693</b>

**Schedule 1b: Health-related Institutions Patient Income**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2004  
TIME: 10:59:10AM  
PAGE: 1 of 1

Agency Code: 785

Agency Name: The University of Texas Health Center at Tyler

	Act 2003	Act 2004	Bud 2005	Est 2006	Est 2007
<b>Health-related Institutions Patient Income:</b>					
Medical	65,303,053	63,030,309	62,324,654	54,176,101	54,717,862
Dental	0	0	0	0	0
Other (Itemize)					
<b>Subtotal, Health-related Institutions Patient Income</b>	<b>65,303,053</b>	<b>63,030,309</b>	<b>62,324,654</b>	<b>54,176,101</b>	<b>54,717,862</b>
Less: OASI Applicable to Other Funds Payroll	(1,703,778)	(1,724,414)	(1,657,589)	(1,707,339)	(1,758,728)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(1,497,840)	(1,450,416)	(1,408,949)	(1,451,217)	(1,494,754)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(3,765,536)	(3,470,882)	(3,862,959)	(3,978,848)	(4,098,213)
<b>Total, Health-related Institutions Patient Income</b>	<b>58,335,899</b>	<b>56,384,597</b>	<b>55,395,157</b>	<b>47,038,697</b>	<b>47,366,167</b>
<b>Reconciliation to Summary of Base Request by Method of Financing for FY 2003-2007:</b>					
Plus: Staff Group Insurance Premiums	3,765,536	3,470,882	3,862,959	3,978,848	4,098,213
<b>Total, Health-related Institutions Patient Income Reported on Summary of Base Request by Method of Financing and in Schedule 2, Item 6.</b>	<b>62,101,435</b>	<b>59,855,479</b>	<b>59,258,116</b>	<b>51,017,545</b>	<b>51,464,380</b>

## Schedule 2: Grand Total Educational, General and Other Funds

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2004

TIME: 10:59:25AM

PAGE: 1 of 3

Agency Code: 785

Agency Name: The University of Texas Health Center at Tyler

	Act 2003	Act 2004	Bud 2005	Est 2006	Est 2007
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	0	0	1,582,183	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue					
Direct Appropriations	32,386,724	29,226,124	29,207,669	28,901,926	28,901,927
Less: Transfer Sec 9-10.10, State Agency Emergency Lease Reduction (2003)	0	0	0	0	0
Transfer Sec. 9-10.12, Subsection (c), Non-Faculty Salary Increase (2003)	422,491	0	0	0	0
Transfer Sec. 9-10.12, Subsection (l) Longevity Pay (2003)	91,059	0	0	0	0
Transfer Sec. 9-10.19, Tuition Revenue Bond Debt Service (2003)	856,953	0	0	0	0
Transfer Sec. 9-10.23, Workers' Compensation Transfer from State Office of Risk Management (SORM) (2003)	0	0	0	0	0
Less: Transfer Sec. 9-10.36, Reverse Auction Reductions (2003)	(282)	0	0	0	0
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Adjustments due to HB 7, 78th Regular Session (2003)	(1,771,490)	0	0	0	0
Plus: Special Provisions Relating to Agencies of Higher Education, Section 56 (Health Related Institutions only) (2004, 2005)	0	3,839,088	739,242	0	0
Less: Special Provisions Relating to Agencies of Higher Education, Section 56 Reductions (2004, 2005)	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Less: Five Percent Adjustment to 2004-05 expended / budgeted	0	0	0	(1,445,096)	(1,445,096)
Other (Itemize)					
Article III, Sec. 56 Bud Execution Order (08/23/2004)	0	1,152,183	0	0	0
<b>Subtotal, General Revenue</b>	<b>31,985,455</b>	<b>34,217,395</b>	<b>29,946,911</b>	<b>27,456,830</b>	<b>27,456,831</b>
Other Educational and General Income	1,096,914	1,151,020	1,124,000	1,199,724	1,201,693
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	62,101,435	59,855,479	59,258,116	46,206,299	46,322,664
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	2,379,882	2,412,895	2,393,902	2,394,323	2,394,323
Other (Itemize)					

## Schedule 2: Grand Total Educational, General and Other Funds

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2004

TIME: 10:59:25AM

PAGE: 2 of 3

Agency Code: 785

Agency Name: The University of Texas Health Center at Tyler

	Act 2003	Act 2004	Bud 2005	Est 2006	Est 2007
<b>TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS</b>	<b>97,563,686</b>	<b>97,636,789</b>	<b>92,722,929</b>	<b>77,257,176</b>	<b>77,375,511</b>
General Revenue Transfers					
Transfer from Coordinating Board for Developmental Education (2003, 2004, 2005)	0	0	0	0	0
Transfer from Coordinating Board for Advanced Research Program (2003, 2004, 2005)	0	0	0	0	0
Transfer from Coordinating Board for Advanced Technology Program (2003, 2004, 2005)	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2003, 2004, 2005)	0	0	0	0	0
Transfer from Coordinating Board for Dramatic Enrollment Growth (Growth Supplement) (2004 and 2005) [Nursing]	0	0	0	0	0
Transfer from Coordinating Board for Dramatic Enrollment Growth (Growth Supplement) (2004 and 2005) [All other enrollment growth]	0	0	0	0	0
Transfer of GR Group Insurance Premium from ERS (UT and TAMU Components only)	3,459,636	2,037,566	2,037,566	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2003, 2004, 2005)	(18,778,712)	(17,421,288)	(16,161,728)	(16,161,728)	(16,161,728)
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
Less: Transfer to System Administration (2004, 2005)	0	0	0	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>(15,319,076)</b>	<b>(15,383,722)</b>	<b>(14,124,162)</b>	<b>(16,161,728)</b>	<b>(16,161,728)</b>
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 (2003, 2004, 2005)	18,778,712	17,421,288	16,161,728	16,161,728	16,161,728
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0

## Schedule 2: Grand Total Educational, General and Other Funds

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2004

TIME: 10:59:22AM

PAGE: 3 of 3

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

	Act 2003	Act 2004	Bud 2005	Est 2006	Est 2007
Other (Itemize)					
<b>Total Funds</b>	<b>101,023,322</b>	<b>99,674,355</b>	<b>96,342,678</b>	<b>77,257,176</b>	<b>77,375,511</b>
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	0	(1,152,183)	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
<b>Grand Total, Educational, General and Other Funds</b>	<b>101,023,322</b>	<b>98,522,172</b>	<b>96,342,678</b>	<b>77,257,176</b>	<b>77,375,511</b>
<b>Designated Tuition (Sec. 54.0513)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2004

Time: 10:59:36AM

Page: 1 of 4

Agency Code: 785

Agency Code: The University of Texas Health Center at Tyler

**General Revenue  
Fund**

**Other Educational  
and General Funds**

**Subtotal, Educ. &  
General Funds**

**Non-educational and  
General Funds**

**Total, All Funds**

**Full-Time**

**Part-Time**

**Full-Time**

**Part-Time**

**Full-Time**

**Part-Time**

**Full-Time**

**Part-Time**

**Full-Time**

**Part-Time**

**I. "Active employees," as of December 1, 2004, for whom the institution is required to make a contribution for faculty and staff group insurance under Article 3.50-3 of the Texas Insurance Code.**

A. Number of "active employees" enrolled in "Employee Only" health plan.	166	7	251	11	417	18	121	6	538	24
B. Number of "active employees" enrolled in an "Employee and Children" health plan.	53	2	82	2	135	4	40	1	175	5
C. Number of "active employees" enrolled in an "Employee and Spouse" health plan.	46	1	69	1	115	2	33	1	148	3
D. Number of "active employees" enrolled in an "Employee and Family" health plan.	67	3	102	4	169	7	49	2	218	9
E. Number of "active employees" who have health insurance coverage from another source and who are using up to one-half of the "employee only" contribution for optional insurance.	6	1	9	1	15	2	4	1	19	3
F. Number of "active employees" eligible but not enrolled in a health plan and not purchasing optional insurance in I.E. above.	0	4	2	2	2	6	0	0	2	6
<b>Total for This Section</b>	<b>338</b>	<b>18</b>	<b>515</b>	<b>21</b>	<b>853</b>	<b>39</b>	<b>247</b>	<b>11</b>	<b>1,100</b>	<b>50</b>



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

	General Revenue Fund		Other Educational and General Funds		Subtotal, Educ. & General Funds		Non-educational and General Funds		Total, All Funds	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
<b>II. "Retired employees," as of December 1, 2004, for whom the institution is required to make a contribution for faculty and staff group insurance under Article 3.50-3 of the Texas Insurance Code.</b>										
A. Number of "retired employees" enrolled in an "Employee Only" health plan.	0	298	0	0	0	298	0	0	0	298
B. Number of "retired employees" enrolled in an "Employee and Children" health plan.	0	9	0	0	0	9	0	0	0	9
C. Number of "retired employees" enrolled in an "Employee and Spouse" health plan.	0	98	0	0	0	98	0	0	0	98
D. Number of "retired employees" enrolled in an "Employee and Family" health plan.	0	2	0	0	0	2	0	0	0	2
E. Number of "retired employees" who have health insurance coverage from another source and who are using up to one-half of the "employee only" contribution for optional insurance.	0	5	0	0	0	5	0	0	0	5
F. Number of "retired employees" eligible but not enrolled in a health plan and not purchasing optional insurance in II.E. above.	0	0	0	0	0	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>412</b>

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

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2004

Time: 10:59:36AM

Page: 3 of 4

Agency Code: 785

Agency Code: The University of Texas Health Center at Tyler

**General Revenue  
Fund**

**Other Educational  
and General Funds**

**Subtotal, Educ. &  
General Funds**

**Non-educational and  
General Funds**

**Total, All Funds**

**Full-Time**

**Part-Time**

**Full-Time**

**Part-Time**

**Full-Time**

**Part-Time**

**Full-Time**

**Part-Time**

**Full-Time**

**Part-Time**

**III. "Student employees," as of December 1, 2004,  
for whom the institution is required to make a  
contribution for faculty and staff group insurance  
under Article 3.50-3 of the Texas Insurance Code.**

A. Number of "student employees" enrolled in "Employee Only" health plan.	0	0	0	0	0	0	0	0	0	0	0
B. Number of "student employees" enrolled in "Employee and Children" health plan.	0	0	0	0	0	0	0	0	0	0	0
C. Number of "student employees" enrolled in "Employee and Spouse" health plan.	0	0	0	0	0	0	0	0	0	0	0
D. Number of "student employees" enrolled in "Employee and Family" health plan.	0	0	0	0	0	0	0	0	0	0	0
E. Number of "student employees" who have health insurance coverage from another source and who are using up to one-half of the "employee only" contribution for optional insurance.	0	0	0	0	0	0	0	0	0	0	0
F. Number of "student employees" eligible but not enrolled in a health plan and not purchasing optional insurance in III.E. above.	0	0	0	0	0	0	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2004  
Time: 10:59:34AM  
Page: 4 of 4

Agency Code: 785

Agency Code: The University of Texas Health Center at Tyler

	General Revenue Fund		Other Educational and General Funds		Subtotal, Educ. & General Funds		Non-educational and General Funds		Total, All Funds	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
<b>IV. Total, eligible employees.</b>										
A. Total, eligible employees enrolled in an "Employee Only" health plan. (I.A.+II.A.+III.A)	166	305	251	11	417	316	121	6	538	322
B. Total, eligible employees enrolled in an "Employee and Children" health plan. (I.B+II.B+III.B)	53	11	82	2	135	13	40	1	175	14
C. Total, eligible employees enrolled in an "Employee and Spouse" health plan. (I.C+II.C+III.C)	46	99	69	1	115	100	33	1	148	101
D. Total, eligible employees enrolled in an "Employee and Family" health plan. (I.D+II.D+III.D)	67	5	102	4	169	9	49	2	218	11
E. Total, eligible employees who have health insurance coverage from another source and who are using up to one-half of the "employee only" contribution for optional insurance. (I.E+II.E+III.E)	6	6	9	1	15	7	4	1	19	8
F. Total, eligible employees eligible but not enrolled in a health plan and not purchasing optional insurance in IV.E. above. (I.F.+II.F.+III.F)	0	4	2	2	2	6	0	0	2	6
<b>Total for This Section</b>	<b>338</b>	<b>430</b>	<b>515</b>	<b>21</b>	<b>853</b>	<b>451</b>	<b>247</b>	<b>11</b>	<b>1,100</b>	<b>462</b>

**SCHEDULE 4: COMPUTATION OF OASI**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2004  
Time: 10:59:46AM  
Page: 1 of 1

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

	<b>Actual Salaries &amp; Wages 2003</b>	<b>Actual Salaries &amp; Wages 2004</b>	<b>Budgeted Salaries &amp; Wages 2005</b>	<b>Estimated Salaries &amp; Wages 2006</b>	<b>Estimated Salaries &amp; Wages 2007</b>
Gross Educational & General Payroll - Subject to OASI	\$37,215,977	\$37,847,291	\$36,210,627	\$37,296,946	\$38,415,855
FTE Employees - Subject to OASI	915.8	890.3	913.6	913.6	913.6
Average Salary (Gross Payroll / FTE Employees)	\$40,638	\$42,511	\$39,635	\$40,824	\$42,049
Employer OASI Rate 7.65% x Average Salary	\$3,109	\$3,252	\$3,032	\$3,123	\$3,217
x FTE Employees	915.8	890.3	913.6	913.6	913.6
<b>Grand Total, OASI</b>	<b>\$2,847,222</b>	<b>\$2,895,256</b>	<b>\$2,770,035</b>	<b>\$2,853,173</b>	<b>\$2,939,051</b>

<u>Proportionality Percentage Based on Comptroller Accounting Policy Statement #11, Exhibit 2</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>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	0.3950	\$1,124,653	0.3978	\$1,151,733	0.3907	\$1,082,253	0.3907	\$1,114,735	0.3907	\$1,148,287
Other Educational and General Funds (% to Total)	0.0066	18,792	0.0066	19,109	0.0109	30,193	0.0109	31,100	0.0109	32,036
Health-related Institutions Patient Income (% to Total)	0.5984	1,703,778	0.5956	1,724,414	0.5984	1,657,589	0.5984	1,707,339	0.5984	1,758,728
<b>Grand Total, OASI (100%)</b>	<b>1.0000</b>	<b>\$2,847,222</b>	<b>1.0000</b>	<b>\$2,895,256</b>	<b>1.0000</b>	<b>\$2,770,035</b>	<b>1.0000</b>	<b>\$2,853,173</b>	<b>1.0000</b>	<b>\$2,939,051</b>

**SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL**

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2004**

TIME: **10:59:58AM**

PAGE: **1** of **1**

Agency code: **785**

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

Description	Act 2003	Act 2004	Bud 2005	Est 2006	Est 2007
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject to Retirement	41,717,913	40,142,151	38,994,483	40,164,318	41,369,247
Employer Contribution to Retirement Programs	2,503,075	2,408,529	2,339,669	2,409,859	2,482,155
<b>Proportionality Percentage</b>					
General Revenue	39.50 %	39.78 %	39.78 %	39.78 %	39.78 %
Other Educational and General Income	0.66 %	1.08 %	1.09 %	1.09 %	1.09 %
Health-related Institutions Patient Income	59.84 %	60.22 %	60.22 %	60.22 %	60.22 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	16,520	26,012	25,502	26,267	27,055
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	1,497,840	1,450,416	1,408,949	1,451,217	1,494,754
<b>Differential</b>					
Gross Payroll Subject to Differential - Optional Retirement Program	9,774,569	10,232,774	10,232,774	10,539,757	10,855,950
<b>Total Differential</b>	<b>128,047</b>	<b>134,049</b>	<b>134,049</b>	<b>138,071</b>	<b>142,213</b>

**Schedule 6: Capital Funding**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2004  
Time: 11:00:09AM  
Page: 1 of 1

Agency Code: 785	Agency Name: The University of Texas Health Center at Tyler				
Activity	Act 2003	Act 2004	Bud 2005	Est 2006	Est 2007
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	3,500,772	1,897,927	1,897,927	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	11,169,429	10,741,752	5,465,658	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	858,824	2,285,000	2,285,000	2,285,000	2,285,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	244,977	98,844	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	856,953	374,917	374,917	874,631	871,631
H. Other (Itemize)					
III. Total Funds Available - PUF, HEF, and TRB	\$16,630,955	\$15,398,440	\$10,023,502	\$3,159,631	\$3,156,631
IV. Less: Deductions (Itemize by project within categories below)					
A. Expenditures (Itemize)					
Library and Equipment	1,819,977	0	720,156	0	0
Repair and Rehabilitation Projects	500,885	2,285,000	3,462,771	2,285,000	2,285,000
Electrical Distribution Phase III	101,669	0	0	0	0
Roof Replacement A-D	39,138	0	0	0	0
Biomedical Research Wing	672,654	5,374,938	5,465,658	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	856,953	374,917	374,917	874,631	871,631
E. Other (Itemize)					
Total, Deductions	\$3,991,276	\$8,034,855	\$10,023,502	\$3,159,631	\$3,156,631
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	1,897,927	1,897,927	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	10,741,752	5,465,658	0	0	0
	\$12,639,679	\$7,363,585	\$0	\$0	\$0

**SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES**

79th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2004**TIME: **11:00:17AM**PAGE: **1 of 1**

Agency code: 785

Agency name: UTHC - TYLER

	<b>Actual 2003</b>	<b>Actual 2004</b>	<b>Budgeted 2005</b>	<b>Estimated 2006</b>	<b>Estimated 2007</b>
1. Balance of Current Fund in State Treasury	\$294,157	\$294,075	\$293,886	\$293,886	\$293,886
2. Unobligated Balance in State Treasury	\$0	\$0	\$0	\$0	\$0
3. Interest Earned in State Treasury	\$0	\$0	\$0	\$0	\$0
4. Balance of Educational and General Funds in Local Depositories	\$7,918,412	\$11,385,732	\$6,216,450	\$6,212,450	\$6,212,450
5. Unobligated Balance in Local Depositories	\$0	\$0	\$0	\$0	\$0
6. Interest Earned in Local Depositories	\$200,395	\$188,137	\$124,329	\$128,960	\$134,118

**Schedule 8: PERSONNEL**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 05/15/2007  
TIME: 11:00:27AM  
PAGE: 1 of 2

Agency code: **785**      Agency name: **UTHC - TYLER**

	Actual 2003	Actual 2004	Budgeted 2005	Estimated 2006	Estimated 2007
<b>Part A.</b>					
<b>FTE Postions</b>					
E & G Faculty Employees	60.7	62.2	60.6	66.5	66.5
E & G Non-Faculty Employees	929.5	900.3	877.9	963.2	963.2
<b>SUBTOTAL, E&amp;G</b>	<b>990.2</b>	<b>962.5</b>	<b>938.5</b>	<b>1,029.7</b>	<b>1,029.7</b>
Other Funds Employees	187.4	210.1	194.8	194.8	194.8
<b>SUBTOTAL, NON-APPROPRIATED</b>	<b>187.4</b>	<b>210.1</b>	<b>194.8</b>	<b>194.8</b>	<b>194.8</b>
<b>GRAND TOTAL</b>	<b>1,177.6</b>	<b>1,172.6</b>	<b>1,133.3</b>	<b>1,224.5</b>	<b>1,224.5</b>

**Part B.**  
**Personnel Headcount**

E & G Faculty Employees	47	42	116	116	116
E & G Non-Faculty Employees	976	964	943	943	943
<b>SUBTOTAL, E&amp;G</b>	<b>1,023</b>	<b>1,006</b>	<b>1,059</b>	<b>1,059</b>	<b>1,059</b>
Other Funds Employees	277	293	109	109	109
<b>SUBTOTAL, NON-APPROPRIATED</b>	<b>277</b>	<b>293</b>	<b>109</b>	<b>109</b>	<b>109</b>
<b>GRAND TOTAL</b>	<b>1,300</b>	<b>1,299</b>	<b>1,168</b>	<b>1,168</b>	<b>1,168</b>



**Schedule 8: PERSONNEL**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2007  
TIME: 11:00:25AM  
PAGE: 2 of 2

Agency code: **785**      Agency name: **UTHC - TYLER**

	<b>Actual 2003</b>	<b>Actual 2004</b>	<b>Budgeted 2005</b>	<b>Estimated 2006</b>	<b>Estimated 2007</b>
<b>PART C.</b>					
<b>Salaries</b>					
E & G Faculty Employees	\$9,143,007	\$7,658,207	\$7,816,031	\$8,050,512	\$8,292,027
E & G Non-Faculty Employees	\$33,649,364	\$35,141,176	\$33,584,102	\$34,591,625	\$35,629,374
<b>SUBTOTAL, E&amp;G</b>	<b>\$42,792,371</b>	<b>\$42,799,383</b>	<b>\$41,400,133</b>	<b>\$42,642,137</b>	<b>\$43,921,401</b>
Other Funds Employees	\$16,776,475	\$18,457,154	\$14,932,257	\$15,380,225	\$15,841,631
<b>SUBTOTAL, NON-APPROPRIATED</b>	<b>\$16,776,475</b>	<b>\$18,457,154</b>	<b>\$14,932,257</b>	<b>\$15,380,225</b>	<b>\$15,841,631</b>
<b>GRAND TOTAL</b>	<b>\$59,568,846</b>	<b>\$61,256,537</b>	<b>\$56,332,390</b>	<b>\$58,022,362</b>	<b>\$59,763,032</b>

**SCHEDULE 10: TUITION REVENUE BOND ISSUANCE HISTORY**

79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2004  
Time: 11:00:37AM  
Page: Page 1 of 1

Agency code: 785		Agency name: The University of Texas Health Center at Tyler				
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2004	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
2001	\$11,513,250	Jan 23 2003	\$11,513,250			
		<i>Subtotal</i>	\$11,513,250	\$0		

**Schedule 10A: Tuition Revenue Bond Projects**  
79th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2009  
TIME: 11:00:44AM  
PAGE: 1 of 1

Agency code: 785

Agency Name: The University of Texas Health Center at Tyler

<b>Priority Number:</b> 1	<b>Project Number:</b> 1	<b>Tuition Revenue Bond Request</b> \$ 32,400,000	<b>Total Project Cost</b> \$ 34,400,000	<b>Cost Per Total Gross Square Feet</b> \$ 245
<b>Name of Proposed Facility:</b> Academic Center	<b>Project Type:</b> New Construction			
<b>Location of Facility:</b> Main Campus	<b>Type of Facility:</b> Classrooms & Academic Spt			
<b>Project Start Date:</b> 07/01/2005	<b>Project Completion Date:</b> 11/01/2008			
<b>Gross Square feet:</b> 140,459	<b>Net Assignable Square Feet in Project</b> 112,367			

**Project Description**

The scope of this project includes new construction of a concrete structure (110,000 gross square feet) with brick to match the existing main hospital complex, building #693 and a multi-level interconnecting walkway (4,000 gross square feet). Facility uses include a medical library, classrooms, conference rooms, an auditorium, department offices, food court and related support areas. One floor will be constructed as a shell space for future build out. The estimated square footage to be provided for the programmed spaces of the project is 66,000 square feet. The central plant will required an expansion of 5,625 gross square feet for utilities related to this project. In addition, 16,667 square feet of space vacated by departments moving to the new center will be renovated. Total project is \$34.4 million, \$2 million is being funded by a gift for the project.

**SCHEDULE 11: SPECIAL ITEM INFORMATION**

79TH REGULAR SESSION

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2004

Time: 11:00:55AM

Page: 1 of 7

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

---

**Special Item: 1 Restore Baseline Formula and Non-formula funding****(1) Year Special Item:** 2006**(2) Mission of Special Item:**

Restoration of the baseline request for formula and non-formula general revenue related funds to 100 percent of the amounts appropriated in Fiscal Year 2004 and 2005. Formula appropriations provide critical funding for faculty and staff salaries, funding to support the library and the overall infrastructure of the institution. Funding reductions, compounded by inflation and growth, will erode the quality of our institution's educational and healthcare programs. Non-formula appropriations support leading-edge and innovative programs in education, healthcare, research and public service not otherwise supported by formula funding. Funding reductions will result in declines in the level of services that we have been able to deliver to the public. Programs such as care for patients with multiple-drug resistant tuberculosis will be adversely affected.

**(3) (a) Major Accomplishments to Date:**

Not Applicable

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

Help preserve core institutional functions.

**(4) Funding Source Prior to Receiving Special Item Funding:**

General Revenue

**(5) Non-general Revenue Sources of Funding:**

None

**(6) Consequences of Not Funding:**

Because state general funding plays such a significant role in financing the core mission of UTHCT, it is important that funding be maintained and not reduced.

---

**SCHEDULE 11: SPECIAL ITEM INFORMATION**

79TH REGULAR SESSION

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2004

Time: 11:00:55AM

Page: 2 of 7

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

---

**Special Item: 2 State Fiscal Relief Funding at FY04 and FY05 Levels****(1) Year Special Item:** 2006**(2) Mission of Special Item:**

Provide 100% of the targeted biennial appropriations levels listed in Section 56, Page III-273, General Appropriations Act, 2004-2005 Biennium. This rider was partially funded with General Revenue Funds, with the remaining funds coming from the State Fiscal Relief Funds. The University of Texas Health Center at Tyler's (UTHCT) share of Section 56 Funding is approximately \$6.1 million, of which approximately \$1.5 million is to be funded from State Fiscal Relief Funds.

**(3) (a) Major Accomplishments to Date:**

Not Applicable

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

Section 56 provides a targeted level of appropriations for all health-related institutions. The discussions that lead to the appropriations under allocation of Section 56 funding to health-related institutions include a decision that the levels of funding (reductions) provided to health-related institutions in the absence of Section 56 funding were too severe and placed the sustenance of existing programs in jeopardy. In the absence of fully funding this request, that same jeopardy will be recreated into the future.

**(4) Funding Source Prior to Receiving Special Item Funding:**

General Revenue

**(5) Non-general Revenue Sources of Funding:**

None

**(6) Consequences of Not Funding:**

Because state general revenue plays such a significant role in financing the core mission of UTHCT, it is important that funding be maintained and not reduced.

---

# SCHEDULE 11: SPECIAL ITEM INFORMATION

79TH REGULAR SESSION

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2004

Time: 11:00:55AM

Page: 3 of 7

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

---

Special Item: 3 Support for Growth and Inflation

(1) Year Special Item: 2006

**(2) Mission of Special Item:**

Mission: Provide additional general revenue to fully fund growth in the formula strategies and to protect against erosion of programs due to inflationary pressures and reallocation of resources to faster growing institutions.

**(3) (a) Major Accomplishments to Date:**

Not Applicable.

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

To preserve core functions of The University of Texas Health Center at Tyler (UTHCT).

**(4) Funding Source Prior to Receiving Special Item Funding:**

General Revenue

**(5) Non-general Revenue Sources of Funding:**

None

**(6) Consequences of Not Funding:**

State general revenue plays a vital role in financing the core mission of UTHCT, it is important that it be maintained. Without additional funding, inflation and growth erode the quality of UTHCT's educational and healthcare programs. Inflationary pressures cause reductions in the number of indigent patients that can be served and funding dedicated to attracting sponsored research. For formula strategies, the request made contemplates UTHCT's projected growth of 4.5% over the 2004-05 biennium base period along with the 3.7% biennial inflation rate included in THECB's formula funding recommendation. For non-formula strategies, an adjustment is requested to cover inflation.

---

**SCHEDULE 11: SPECIAL ITEM INFORMATION**

79TH REGULAR SESSION

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2004

Time: 11:00:55AM

Page: 4 of 7

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

---

Special Item: 4 UTHCT Center for Healthy Aging(ET Center for Rural Geriatrics Studies)

(1) Year Special Item: 2006

**(2) Mission of Special Item:**

Based on the changing demographics of the East Texas market and the ever-increasing needs of the aging population, UTHCT has created the UTHCT Center for Healthy Aging (also known as the East Texas Center for Rural Geriatric Studies, a designation accorded by the 78th State Legislature). The Center will fill a void in East Texas in caring for the elderly and ill take a comprehensive, coordinated, personalized approach to a myriad of services for senior citizens.

**(3) (a) Major Accomplishments to Date:**

Not Applicable

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

- A. Professional Education Programs - including a Geriatric Fellowship program. Formal certification programs for professionals involved in the care of the elderly; collaborations with other institutions to develop educational programs for healthcare professionals.
- B. Research Programs - including faculty recruitment; and collaborative efforts in other disciplines with UT Tyler and other institutions of higher education.
- C. Clinical Care Services - including an inpatient unit specifically designed as a comprehensive medical/surgical unit for the elderly; utilizing a "care coordination" concept. Also, UTHCT and UTMB are in discussions about implementing a telemedicine approach for senior patients in East Texas.
- D. Public Health and Outreach - including developing geriatric-specific outreach activities, senior conferences and senior health fairs; formalizing clinical rotations to nursing homes and house calls.
- E. Public Policy and Advocacy - including using outcomes research data to drive decision-making; providing information to the public on the critical health issues in geriatrics.

**(4) Funding Source Prior to Receiving Special Item Funding:**

Not applicable.

**(5) Non-general Revenue Sources of Funding:**

Donations from charities and private citizens.

**(6) Consequences of Not Funding:**

If the item is not funded, the project will proceed, however the lack of state funding could have a negative impact on the clinical provided to the senior citizens of East Texas. We have established the Senior Assessment Center, a multi-disciplinary team of health care professionals who meet with the senior to ascertain the health status of that person. This team is comprised of a geriatric nurse practitioner, a physical therapist/occupational therapist, a dietitian, a pharmacist. After an in-depth interview to ascertain what drugs the senior is taking, what doctors he/she is seeing, etc., the team identifies the medical needs (and/or behavioral needs), physical needs, and the pharmaceutical needs of that senior. Sometimes they identify social needs, in which the team works with the patient's family/care takers. Then, with the input of a physician who has additional qualifications in aging, they develop a plan of care for that individual. UTHCT is limited today by the number of staff we have for these care teams. We expect the demand to increase for multi-disciplinary health care teams in the coming months. If the exceptional item is not funded, UTHCT may not be able to hire the additional health care professionals who make up the multi-disciplinary teams needed by the senior citizens in East Texas.

---

**SCHEDULE 11: SPECIAL ITEM INFORMATION**

79TH REGULAR SESSION

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2004

Time: 11:00:55AM

Page: 5 of 7

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

---

**Special Item: 5 Statewide Management of Inpatient Tuberculosis Care****(1) Year Special Item:** 2006**(2) Mission of Special Item:**

To continue serving a special population at the same level of care and to protect Texas' Citizens from this public health concern.

**(3) (a) Major Accomplishments to Date:**

Not Applicable

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

Expanded cooperative efforts with the Texas Center for Infectious Diseases in San Antonio including facilitation of patient transfers between the facilities for more efficient utilization of the state's limited number of respiratory isolation patient beds.

Expansion of the statewide concept of medical tuberculosis management with coordination and standardization of care through the University of Texas Health Center, Tyler.

The ultimate goal is further reduction in the state's tuberculosis incidence (case rate) through removal of high risk contagious patients from the public, during treatment, and effective treatment of their tuberculosis.

**(4) Funding Source Prior to Receiving Special Item Funding:**

General Revenue

**(5) Non-general Revenue Sources of Funding:**

None

**(6) Consequences of Not Funding:**

Inadequate isolation bed capacity to manage appropriately all cases of drug resistant tuberculosis with the attendant risk of treatment failure and spread of drug resistant tuberculosis from contagious patients to the general population.

Rising tuberculosis incidence (case rates) in Texas because of the inability to hospitalize high risk contagious patients who subsequently spread tuberculosis. The tuberculosis incidence in Texas has plateaued after years of decline and conditions may be favorable for increasing tuberculosis incidence without some intervention.

---



**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
**79TH REGULAR SESSION**

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2004

Time: 11:00:55AM

Page: 6 of 7

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

---

**Special Item: 6      Expand Research & Educational Services of CPIDC**

**(1) Year Special Item:**      2006

**(2) Mission of Special Item:**

The 73rd Legislature created the Center for Pulmonary and Infectious Disease Control (CPIDC) at UT health Center at Tyler to share its expertise in treating and preventing tuberculosis and other infectious diseases across the state.

**(3) (a) Major Accomplishments to Date:**

Not Applicable

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

**(4) Funding Source Prior to Receiving Special Item Funding:**

General Revenue

**(5) Non-general Revenue Sources of Funding:**

None

**(6) Consequences of Not Funding:**

CPIDC will not be able to utilize current educational tools such as web based interactive education. We will not be able to access the greatest possible population to disseminate infectious disease information.

---

# SCHEDULE 11: SPECIAL ITEM INFORMATION

79TH REGULAR SESSION

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2004

Time: 11:00:54AM

Page: 7 of 7

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

---

Special Item: 7 TRB Request for Academic Center

(1) Year Special Item: 2006

**(2) Mission of Special Item:**

Projected uses include:

- 1) Student classrooms
- 2) Medical Library of sufficient size to support UTHCT's expanding educational activities
- 3) Conference rooms to support educational programs
- 4) Auditorium large enough to accommodate existing and projected near-term demands
- 5) Academic offices and support space
- 6) Renovation of existing facilities as space becomes available when functions and staff are relocated in the Academic Center

**(3) (a) Major Accomplishments to Date:**

Not Applicable

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

50 - 75% of Academic Center completed

**(4) Funding Source Prior to Receiving Special Item Funding:**

A gift of \$2 million has been received for this project

**(5) Non-general Revenue Sources of Funding:**

A gift of \$2 million has been received for this project

**(6) Consequences of Not Funding:**

If the TRB is not funded, UTHCT will be unable to build this Academic Center. This will negatively impact UTHCT's ability to meet its educational mission, both in terms of its existing educational programs and its future educational endeavors.

---