

Legislative Appropriations Request

for Fiscal Years 2016 and 2017

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

by

The University of Texas
Health Science Center At Tyler

October 28, 2014

Agency Code: 785	Agency Name: The University of Texas Health Science Center at Tyler	Prepared By: Bob Armstrong	Date: October 13, 2014	Request Level: Baseline
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For the schedules identified below, The University of Texas Health Science Center at Tyler either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from The University of Texas Health Science Center at Tyler's Legislative Appropriations Request for the 2016-17 biennium.

Number	Name
3.B.	Rider Revisions and Additions Request
3.C.	Rider Appropriations and Unexpended Balances Request
6.B.	Current Biennium One-time Expenditure Schedule
6.F.	Advisory Committee Supporting Schedule
6.J.A.	Budgetary Impacts Related to Fed. Health Care Reform
6.J.B.	Summary of Costs Related to Implementing Fed. Health Care Reform
6.K.	Budgetary Impacts Related to the Federal Budget Control Act - Sequestration
Schedule 3A	Staff Group Insurance Data Elements (ERS Schools and UTMB Only)
Schedule 3D	Staff Group Insurance Data Elements – Supplemental (UTMB, UTHSCH and TTUHSC)
Schedule 8C	Revenue Capacity for TRB Projects (Sys Admin Only for UT System)
Schedule 8D	Tuition Revenue Bonds Request by Project (Sys Admin Only for UT System)

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The University of Texas Health Science Center at Tyler or UTHSCT is a health institution of The University of Texas System and is the only academic medical center in Northeast Texas.

Overview

The University of Texas Health Science Center at Tyler was established in 1947 when the 50th Texas Legislature chartered it as the East Texas Tuberculosis Sanatorium. Renamed the East Texas Chest Hospital in 1971 by the 62nd Texas Legislature, UTHSCT was designated as a primary referral facility in Texas for the treatment of pulmonary and heart disease. In 1977, UTHSCT joined The University of Texas System (UTS), and was authorized to pursue its three-fold mission of excellent patient care and community health, comprehensive education, and innovative research.

Mission highlights include:

- 1) Patient Care - With more than 20 outpatient clinics, a 135-bed hospital, and a Level IV Trauma Center, UTHSCT sees more than 220,000 outpatient visits (including outpatient ancillary, clinic, and ER) and has more than 1,800 inpatient stays each year.
- 2) Education – UTHSCT has served as a clinical rotation site for nursing, medical, and allied health students from local community colleges and universities for many years and provides Grand Rounds continuing education programs for physicians and nurses throughout Northeast Texas. In addition, UTHSCT collaborated with Stephen F. Austin State University (SFASU) for almost two decades in a Biotechnology master's program and an Environmental Science master's program. In 2012, UTHSCT developed the Biotechnology Program into our own master's degree, but continues to collaborate with SFASU on the second program in Environmental Science. The first cohort of students in our Biotechnology master's program will graduate from UTHSCT in August 2014.
- 3) Research – Over the past five years, UTHSCT has attracted \$58.5 million in sponsored research funding (FY2009 - FY2013). In FY2013, UTHSCT was awarded 54 grants and contracts that totaled over \$8.8 million. Over the past few years, UTHSCT has restructured our research enterprise to become more focused and thematic. We recruited an internationally respected scientist as chair of our Cellular and Molecular Biology Department, and his team brings innovative approaches to our Biomedical Research team.

State & Federal Designations:

(1) State Chest Hospital – Texas Health and Safety Code Section 74.603 designates UTHSCT as the state chest hospital. Pursuant to that designation, UTHSCT is the “primary facility in this state to: (1) conduct research related to respiratory diseases; (2) develop diagnostic and treatment techniques and procedures for respiratory diseases; (3) provide training and teaching programs, and (4) provide diagnosis and treatment of inpatients and outpatients with respiratory disease” (Sec. 74.602, Texas Health and Safety Code).

UTHSCT continues to provide physician services to the Texas Center for Infectious Disease (TCID) in San Antonio for the care of TB patients.

(2) East Texas Center for Rural Geriatric Studies - Texas Health and Safety Code Section 74.604 designates UTHSCT as the East Texas Center for Rural Geriatric Studies for the purposes of: (1) researching issues in geriatrics, gerontology, and long-term care for the elderly, with an emphasis on the elderly living in rural and nonmetropolitan areas; and (2) providing related resources in East Texas and other rural areas in this state for training and research for: (a) professionals in medicine, including psychiatry, and in nursing, pharmacy, and allied health fields who provide health care to the elderly; (b) caregivers and advocates for the elderly; and (c) individuals employed by agencies that provide services to the elderly.

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(3) Center for Pulmonary & Infectious Disease Control (CPIDC) - The Center for Pulmonary Infectious Disease Control (CPIDC) was established by the 73rd Texas Legislature and began September 1, 1993. CPIDC is a clinical services and applied research and development laboratory at UTHSCT that serves Texas State health agencies and physicians regarding the management and control of pulmonary infectious diseases, including tuberculosis.

(4) Heartland National Tuberculosis Center – The Centers for Disease Control and Prevention funds five regional training and medical consultation centers across the Nation. UTHSCT leads the Heartland National Tuberculosis Center and provides technical assistance, medical consultation, and other services to nine states, including Texas.

(5) Public Health Lab of East Texas (PHLET) – In partnership with DSHS and CDC, UTHSCT serves as the bioterrorism laboratory for Northeast Texas and provides certain infectious disease surveillance, specialized training, and other resources.

UTHSCT Helps Texas Solve Problems

Northeast Texas is older, poorer, less well educated, and at a greater risk of early death than the state average. Over two-thirds of Northeast Texas counties have health outcomes in the lowest 20% of counties statewide. UTHSCT is working to help address some of the health disparities that many Northeast Texans face. Some of these initiatives include:

1. **Mental Health:** In partnership with Texas Department of Health Services (DSHS), UTHSCT is working to improve mental health services in our region. In March 2013, we opened a 30-bed subacute unit that is providing care to mentally ill patients previously cared for by DSHS. This addition of beds has alleviated congestion in the state's mental health system, allowing DSHS to open up capacity for acutely ill patients. In addition to the residential care unit, UTHSCT is opening a 14-bed acute care unit in Summer 2014 to provide additional beds to the State to better care for patients in acute mental illness crisis. Finally, in Fall 2014, UTHSCT will open a 30-bed geriatric psychiatric unit to treat elderly patients with mental illness.
2. **Women's Health:** UTHSCT is working with DSHS to improve access to women's health services in Northeast Texas by launching a new initiative aimed at providing family planning, mammography, primary care, and chronic disease screening and management services to over 1,700 low income women in Northeast Texas.
3. **Medicaid Transformation Waiver:** As the Anchor for Region 1 for the 1115 Medicaid Waiver, UTHSCT is responsible for developing and coordinating a \$456 million Regional Health Plan covering 28 counties in Northeast Texas. The plan contains over 100 projects from more than two dozen healthcare providers including all major public and private hospitals in East Texas, as well as local public health departments and mental health authorities. UTHSCT also serves as a performing provider for managing 21 projects that each addresses a key need in the community, such as improved access to care, reduced use of emergency departments, or decreased rates of preventable readmissions. The overarching goal of the regional health plan is to increase access, decrease cost, and enhance the quality of care in our community.
4. **Graduate Medical Education:** UTHSCT has trained physicians through our Family Medicine Residency Program and Occupational Medicine Residency Program for many years. Together with two other primary care residency programs highlighted below in the GME section of this Administrator's Statement, UTHSCT is focused on training physicians to meet our increasing primary care clinical needs and to enhance the economic growth of the communities in our region.

The following bulleted items were requested by the LBB:

- UTHSCT had no changes in policy, but has had changes in cost, efficiencies, technology, privatization, etc., including:

UTHSCT Strategic Plan

UTHSCT aligns its strategic plan with the UT System Chancellor's Framework for Advancing Excellence. Our strategic plan focuses on four areas: (1) providing patient-centered care with particular attention on prevention of disease, (2) high-quality laboratory research that moves from the bench to the bedside, (3) healthcare and

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biomedical workforce development through our educational programs, and (4) stewardship of taxpayer resources through efficient and productive use of the funds entrusted to UTHSCT.

Updates on Information Technology

UTHSCT has implemented its inpatient nursing documentation, medication bar-coding, operating room (OR) scheduling, and OR nursing documentation, as well as inpatient and emergency department physician documentation and order-entry projects. Shifting to a completely electronic system has improved patient safety and provides the ability to generate more accurate patient statements and cost analysis. In addition, it has afforded us the opportunity to attest for and receive ARRA/Meaningful Use incentives.

UTHSCT is nearing completion on a complete wired, wireless, and telephone system refresh and upgrade. These upgrades will allow us to take advantage of advanced wireless and mobile applications as well as additional “cloud” services and higher throughputs to our clinical and research areas.

UTHSCT continues to rollout and expand the use of Virtual Desktop Infrastructure (VDI). This technology is proving invaluable with helping control the spread of computer-based viruses along with the decommissioning of Windows XP.

Updates on Electronic Health Record System (EHR)

UTHSCT continues to enhance the functionality of our electronic health record. The EHR is deployed institution-wide in all clinics, the emergency department, the acute care hospital, and our newly created mental health units. We plan to continue deployment of EHR system functionalities that support wellness, disease prevention, and chronic disease management of patient populations.

Updates on Expansion of UTHSCT Graduate Medical Education (GME) Program

In addition to our long-standing successful residency programs in Family Medicine and Occupational Medicine, UTHSCT began an Internal Medicine residency program on July 1, 2012, with Good Shepherd Medical Center in Longview serving as the primary teaching site. Accredited by the Accreditation Council for Graduate Medical Education (ACGME), this three-year training program is comprised of 54 residents. In addition, Hopkins County Memorial Hospital, in partnership with UTHSCT, received a two-year Texas Higher Education Coordinating Board (THECB) planning grant to potentially establish a new Family Medicine residency program in Sulphur Springs. These residents will help address the primary care physician shortage in the region and state. UTHSCT is also continuing its discussions with other health systems in Northeast Texas to develop other additional GME programs in this region.

In addition to our GME programs, UTHSCT serves as teaching site for psychology interns.

Updates on Collaborations with UT MD Anderson Cancer Center and UT Southwestern

As reported in the FY2014-2015 LAR, UTHSCT developed its modern high-tech cancer facility through the invaluable assistance from our sister campus, UT MD Anderson Cancer Center (UTMDACC). We have continued our collaborative discussions with UTMDACC, including the development of a Survivorship Program. There are over 70,000 cancer survivors in Northeast Texas (and nearly 900,000 state-wide), but no formal training program currently exists for family practitioners to offer cancer survivors the necessary assistance to these individuals. UTHSCT is working closely with UTMDACC to develop a Cancer Survivorship Education and Support Program to assist Texas physicians in the care of cancer survivors in Northeast Texas and throughout the state.

In addition, UTHSCT is discussing clinical service delivery collaborations with UT Southwestern. One of these clinical service collaborations has already been implemented: the Eastern Cooperative Oncology Group (ECOG) is making cancer research protocols available through collaboration between UTHSCT and UT

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Southwestern.

- UTHSCT has had no Significant Externalities.
- Purpose of new funding requests.

1st Exceptional Item Request

UTHSCT has submitted an Exceptional Request in the amount of \$6 Million for FY2016-FY2017 to provide degree-granting funding for the continued development and expansion of academic programs in current School of Biological Sciences and for future academic programs.

The Texas Legislature granted degree-granting authority to UTHSCT in 2005. In 2011, UTHSCT received THECB approval for our School of Biological Sciences, a Department of Microbiology, and a Master's Degree Program in Biotechnology, our first on-campus graduate offering. In February 2012, UTHSCT submitted its accreditation application to the Southern Association for Colleges and Schools – Commission on Colleges (SACSCOC). In May 2014, the SACSCOC Candidacy Committee conducted its official site visit at UTHSCT, which resulted in no findings. The SACSCOC Board of Trustees met on June 19, 2014 and approved our advancement to candidacy status.

Accreditation is a multi-year process, and without accreditation, UTHSCT and its students are not eligible for federal financial aid. UTHSCT has raised \$1 million in private philanthropy in support of student scholarships for this program. As of June 2014, we have 16 graduate students enrolled in the program, and enrollment continues to increase. We are pleased to report that our inaugural class will graduate in August 2014.

UTHSCT continues to develop the School of Biological Sciences and plan for future programs in health professions and community health. Prospective programs will focus on responding to the needs of the region and the state and producing a workforce ready graduate. As mentioned earlier, Northeast Texas is older, poorer, less well educated, and at greater risk of early death than the state average. Two thirds of the counties in Northeast Texas are in the bottom twenty percent of Texas counties in health outcomes, and there were over \$2 billion in hospital charges related to potentially preventable hospitalizations in the region between 2005 and 2010. As the region's only academic medical center, our mission is to address these critical needs through education and research efforts.

This exceptional item will help fund critical infrastructure costs necessary to develop programs that focus on areas such as population health to help improve the health outcomes for the 1.3 million residents of Northeast Texas and to reduce costs to taxpayers and the State. These funds will cover expenses for accreditation activities, faculty recruitment, curriculum development, and classroom/equipment upgrades. NOTE: This funding will be phased out as the instructional component of the formula becomes available based on enrolled students.

2nd Exceptional Item Request

UTHSCT is requesting an Exceptional Item in the amount of \$2,500,000 in FY2016 and \$2,500,000 in 2017 to help restore some of the Special Item funding for Northeast Texas Consortium (NETNet) that was cut during the FY2014-2015 Legislative Session.

NETNet helps reduce unnecessary duplication of expenses and infrastructure at 18 higher education institutions and five regional healthcare centers across 50 rural Northeast Texas counties. It includes a regional high-speed broadband network, Internet and interactive video support (ITV), distance learning courses, and regional connectivity to state and national networks. NETNet supports distance learning to an enrollment of over 60,000 students, and delivers over 380 lower division, 400 upper division, and 500 graduate courses at a distance. The collaborative also provides management and infrastructure support to SUPERnet, a K-12 consortium serving 65,000

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East Texas K-12 students and supporting a virtual high school.

A portion of the Special Item appropriation for NETNet was cut in the last Legislative Session, resulting in deferred investment in technology infrastructure and pressure on operating costs. This Exceptional Item would restore critical funding to allow the maintenance of the NETNet program and its related facilities and equipment.

TRB Request

UTHSCT has submitted a Tuition Revenue Request in the amount of \$15,000,000 to help UTHSCT renovate areas displaced by the newly created mental health units and to improve existing 1970's-era teaching spaces to maintain accreditation for physician residency programs. UTHSCT will utilize \$3.5 million in local dollars, which brings the total project cost to \$18.5 million.

As previously mentioned, UTHSCT recently entered into partnership with DSHS to significantly increase capacity in our state's mental health system. Our 30-bed residential care unit is providing long-term care to mentally ill patients who were previously cared for by the DSHS. This addition of beds has alleviated congestion in the state's mental health system, allowing DSHS to open up capacity for acutely ill patients. In addition to the residential care unit, UTHSCT is opening a 14-bed acute care unit in Summer 2014 to provide additional beds to the State to better care for patients in acute mental illness crisis. Finally, in Fall 2014, UTHSCT will open a 30-bed geriatric psychiatric unit to treat elderly patients with mental illness.

While the investment of these 74 beds has alleviated congestion and increased capacity in the State's mental health system, they have had a dramatic impact on our ability to provide adequate physical space to train physician residents. Rather than request funding to construct an entirely new facility, UTHSCT feels strongly that the more fiscally responsible strategy is to renovate our 1970's-era facility to a level necessary to adequately train primary care residents. Renovations would allow UTHSCT to both continue operations of new mental health units and maintain accreditation for physician residency programs, which have specific space requirements for resident training. We anticipate no additional operational costs to our institution's budget.

- Approach UTHSCT took in preparing the 10 Percent general revenue-related base reduction option and assessing the overall impact of various reduction options.

A 10% cut of the baseline General Revenue (GR) for UTHSCT would require reductions of GR funding to two critical programs at UT Health Science Center at Tyler.

UTHSCT would be forced to further reduce the funding for the NETNet operations, especially if our Exceptional Item Request for the restoration of the Special Item funding for NETNet is not approved. As previously mentioned, NETNet provides an invaluable educational service to higher education institutions, community colleges, and public education entities across the entire Northeast Texas region. A Special Item in UTHSCT's GR was reduced during the FY2014-15 Legislature, and we are requesting an Exceptional Item to restore some of those funding cuts. These funds help UTHSCT maintain the NETNet program and its related facilities and equipment. Governed by its member institutions, NETNet is located on the campus of, and maintained by, UTHSCT. This Special Item funding does not cover all of NETNet's operating costs, and the FY 2014-2015 legislative cuts have resulted in deferred investment in technology infrastructure and intensified the pressure on operating costs. Without continued financial support for future long-term capital replacement, combined with a significant portion of the impending 10% reduction in UTHSCT's GR, NETNet may become an unsustainable program for UTHSCT. Consequently, the member colleges and universities of NETNet may then have to make other arrangements for their respective Internet and ITV support, distance learning courses, and regional connectivity to state and national networks, resulting in increased cost and duplication of services.

In addition, UTHSCT might have to reduce training opportunities in our Family Medicine Residency Program in Tyler. UTHSCT has been successfully training primary care physicians since 1987. Historically, eighty percent of our graduates remain in Texas, which will help to address the expected primary care physician shortage, which

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is expected to reach 40,000 doctors by 2020. Reducing the number of primary care residents will affect access to essential primary care services in Texas.

- Possible Impact of Healthcare Reform – explain approach agency took in estimating agency costs and/or savings directly or indirectly related to implementation of federal healthcare reform legislation

The Patient Protection and Affordable Care Act (ACA) is one of the most significant regulatory changes to the U.S. healthcare system since the passage of Medicare and Medicaid in 1965. While the ultimate impact of the ACA is still unclear, UTHSCT has realized some costs associated with healthcare reform. For example, Medicare disproportionate share funding (which is intended to support hospitals that provide a disproportionate share of their business to poor patients) is phased out under the Act, which results in a loss of funds to UTHSCT. In addition, we expect increases in insurance costs related to some segments of our workforce.

- Address exempt positions at agency: any requests to change existing position titles, authorized salary levels, or group numbers as well as requests for new exempt positions. This does not apply to UTHSCT.

- Policy and Procedures on Background Checks

UTHSCT is committed to providing a safe working environment for its patients, visitors, and employees. In accordance with the UTS Policy 124 and in accordance with Texas statutes, UTHSCT conducts criminal history record background checks on all applicants who are finalists for positions, employees who are promoted, individuals wishing to volunteer through Volunteer Services, students who are assigned to patient care, and all non-employees who are assigned to the institution .

UTHSCT's Human Resources (HR) department is responsible for requesting appropriate, necessary criminal history background checks. The Chief of Police is responsible for the initial review of the data received. In the event that an applicant is discovered to have a criminal history, the Chief of Police considers the relevancy of any conviction related to the responsibilities of the position to be held. This determination is on a case-by-case basis using factors, such as: specific duties of the positions, number of offenses, nature of each offense, length of time between the offense and the employment decision, employment history, efforts at rehabilitation, and accuracy of the information provided on the applicant's employment application. A conviction is not automatic cause for rejection of the applicant. Upon conclusion of the review of the criminal background check, the Chief of Police and HR determines an applicant's suitability for employment in the desired position.

- Legislative Appropriations Request for FY2016-FY2017

As mentioned previously, UTHSCT has developed its Strategic Plan in accordance with the UT System's Framework for Advancing Excellence throughout the UT System. In this plan, UTHSCT's strategic initiatives, goals, metrics, and timelines are summarized for the current and the next biennium. Given the size of and resources available to UTHSCT, our Strategic Plan reflects the focus areas of the UT Systems' Framework and outlines deliberate strategic initiatives so that UTHSCT may continue to grow; to operate in an efficient, economical, competent, caring manner; and to ensure our continued success. UTHSCT's FY2016-2017 Legislative Appropriations Request highlights UTHSCT's Strategic Initiatives, as follows:

I. The Health of Texas

The primary strategic initiative under this focus area is to provide patient-centered care with a particular focus on our Centers of Excellence: Chest Disease (cardio-pulmonary), Primary Care Medicine, Cancer, and Mental Health. During the 81st Legislature, UTHSCT's mission-specific allocation was combined with UTHSCT's patient-care allocations into a single formula (based on diagnosis codes specifically associated with chest-related illnesses) funding strategy under Strategy A.1.2., Chest Disease Center Operations. Between 2005 and 2010, there were over 88,000 potentially preventable hospitalizations related to chest disease in Northeast Texas, resulting in over \$2.0 billion in hospital charges. UTHSCT has worked aggressively to increase capacity to diagnose and treat chest diseases earlier by increasing

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access to care, including primary and preventive care and chronic disease self-management. Funding under Strategy A.1.2 funding supports these cost-saving strategies.

II. Research

The primary strategic initiative under this focus area is to produce high-quality bench, translational, and clinical research. One of the basic goals and strategies in our FY2016-2017 Legislative Appropriations Request is B.1.1, Research Support and Research Enhancement. There is no other allocation for UTHSCT research activities in our LAR. As previously mentioned, UTHSCT has attracted \$58.5 million in sponsored research funding during FY2009 - FY2013 and was awarded 54 grants and contracts in FY2013 that totaled over \$8.8 million. We consistently compete with Harvard, Johns Hopkins, other UT System institutions, and other top medical research hospitals for funding, particularly in the research of chest diseases, oncology, and infectious diseases.

III. Student Access and Success

The primary strategic initiative under this focus area is to be the regional leader in health-related education through degree-granting and collaborative relationships.

As previously mentioned, UTHSCT has developed successful, long-standing residency programs in family medicine and occupational medicine. In 2012, UTHSCT launched a new Internal Medicine residency program in Longview and we are currently in the planning and development stages for a new family medicine residency program in Sulphur Springs. Our graduate program in Biotechnology will graduate its first class of students in August 2014, and we recently were granted candidacy status for accreditation with SACSCOC. In addition, UTHSCT serves as a clinical rotation site for healthcare students from local community colleges and universities.

Future programs will focus on responding to the needs of the region and the state and producing a workforce ready graduate. UTHSCT has submitted an Exceptional Item Request for the FY2016-2017 biennium in the amount of \$6 million for our degree-granting efforts.

IV. Productivity & Efficiency Faculty, Administrators and Staff Excellence

The key strategic initiative for this focus area is to create a culture of excellence with our faculty, administrators, and staff, and to be good stewards of taxpayer resources. This objective is found in every goal and strategy in the FY2016-2017 Legislative Appropriations Request and in everything we do at UTHSCT. We have restructured the institution's administrative leadership to increase accountability and transparency, and we have initiated specific programs, such as LEAN and PDSA to reduce and contain costs in every area of our organization. As we expanded our academic programs, we saved over \$1 million by partnering with other academic institutions for student services.

V. Philanthropy

The strategic initiative for this focus area is to increase philanthropic support. This objective is essential to every goal and strategy in the FY2016-2017 Legislative Appropriations Request. Philanthropy is essential to the success of UTHSCT and is critical to our continued growth. We initiated an employee-giving campaign in July 2012, and our employees have invested in their institution by contributing to our Employee Benevolent Fund and campus improvements fund. We have recently recruited a new chair for our development board, and our development board members are active in key operations of the organization. We continue to strengthen relationships and increase awareness and community support for UTHSCT.

- UTHSCT supports the following UT System Priorities:
 1. State support for capital construction.
 2. Larger allocation of research-based formula funding.
 3. Adequate formula and related funding.
 4. No reductions to baseline funding.

Administrator's Statement

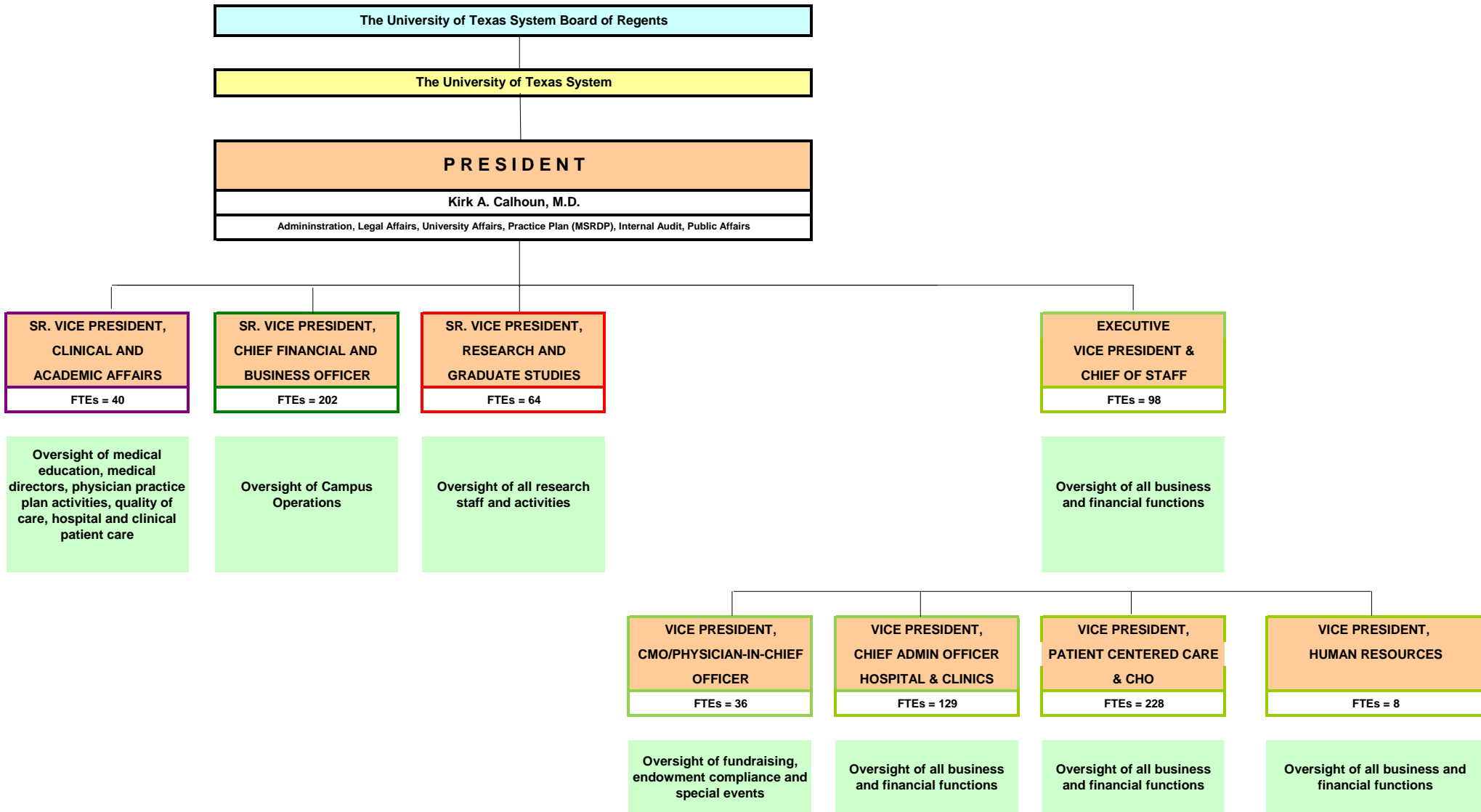
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5. Exceptional Item Requests

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2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instructional and Operations Support					
1 <i>Instructional Programs</i>					
1 BIOMEDICAL SCIENCES TRAINING (1)	1,105,053	424,368	419,393	0	0
2 GRADUATE MEDICAL EDUCATION (1)	124,201	230,485	230,485	0	0
3 CHEST DISEASE CENTER OPERATIONS (1)	19,558,886	27,277,542	27,277,542	0	0
2 <i>Operations - Staff Benefits</i>					
1 STAFF GROUP INSURANCE PREMIUMS	4,962,534	60,134	61,609	63,450	65,350
2 WORKERS' COMPENSATION INSURANCE	70,851	0	0	0	0
3 UNEMPLOYMENT INSURANCE	129,022	0	0	0	0
TOTAL, GOAL 1	\$25,950,547	\$27,992,529	\$27,989,029	\$63,450	\$65,350
2 Provide Research Support					
1 <i>Research Activities</i>					
1 RESEARCH ENHANCEMENT (1)	3,160,310	1,558,963	1,558,963	0	0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, GOAL	2	\$3,160,310	\$1,558,963	\$1,558,963	\$0	\$0
3 Provide Infrastructure Support						
1 <i>Operations and Maintenance</i>						
1 E&G SPACE SUPPORT (1)		16,373,769	1,018,880	1,018,880	0	0
2 <i>Infrastructure Support</i>						
1 TUITION REVENUE BOND RETIREMENT		2,576,719	2,575,975	2,580,550	2,580,800	2,577,050
TOTAL, GOAL	3	\$18,950,488	\$3,594,855	\$3,599,430	\$2,580,800	\$2,577,050
4 Provide Health Care Support						
1 <i>Hospital Care</i>						
1 PATIENT CARE ACTIVITIES		22,264,628	0	0	0	0
TOTAL, GOAL	4	\$22,264,628	\$0	\$0	\$0	\$0
5 Provide Special Item Support						

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>1</u> <i>Instruction/Operations Special Items</i>					
1 NORTHEAST TEXAS INITIATIVE	1,292,478	1,292,478	1,292,478	1,292,478	1,292,478
<u>2</u> <i>Residency Training Special Items</i>					
1 FAMILY PRACTICE RESIDENCY TRAINING	2,970,184	902,276	902,276	902,276	902,276
<u>3</u> <i>Health Care Special Items</i>					
1 SUPPORT FOR INDIGENT CARE	984,375	984,375	984,375	984,375	984,375
<u>4</u> <i>Institutional Support Special Items</i>					
1 INSTITUTIONAL ENHANCEMENT	763,800	1,026,661	1,026,661	1,026,661	1,026,661
<u>5</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 5	\$6,010,837	\$4,205,790	\$4,205,790	\$4,205,790	\$4,205,790

7 Tobacco Funds

1 *Tobacco Earnings for Research*

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 TOBACCO EARNINGS - UT HSC AT TYLER	1,484,998	1,463,101	1,502,520	1,502,520	1,502,520
2 TOBACCO - PERMANENT HEALTH FUND	1,433,396	1,382,009	1,409,829	1,409,829	1,409,829
TOTAL, GOAL 7	\$2,918,394	\$2,845,110	\$2,912,349	\$2,912,349	\$2,912,349
TOTAL, AGENCY STRATEGY REQUEST	\$79,255,204	\$40,197,247	\$40,265,561	\$9,762,389	\$9,760,539
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$79,255,204	\$40,197,247	\$40,265,561	\$9,762,389	\$9,760,539

2.A. Summary of Base Request by Strategy

10/28/2014 2:53:20PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

785 The University of Texas Health Science Center at Tyler

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	31,551,567	36,981,360	36,985,935	6,786,590	6,782,840
SUBTOTAL	\$31,551,567	\$36,981,360	\$36,985,935	\$6,786,590	\$6,782,840
General Revenue Dedicated Funds:					
770 Est Oth Educ & Gen Inco	3,206,225	370,777	367,277	63,450	65,350
SUBTOTAL	\$3,206,225	\$370,777	\$367,277	\$63,450	\$65,350
Other Funds:					
810 Permanent Health Fund Higher Ed	1,433,396	1,382,009	1,409,829	1,409,829	1,409,829
816 Permanent Endowment FD UTHSC TYLER	1,484,998	1,463,101	1,502,520	1,502,520	1,502,520
8040 HRI Patient Income	41,579,018	0	0	0	0
SUBTOTAL	\$44,497,412	\$2,845,110	\$2,912,349	\$2,912,349	\$2,912,349
TOTAL, METHOD OF FINANCING	\$79,255,204	\$40,197,247	\$40,265,561	\$9,762,389	\$9,760,539

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

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

10/28/2014 2:53:20PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **785**

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$31,551,567	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$36,981,360	\$36,985,935	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$6,786,590	\$6,782,840
Comments: Regular Appropriations					
TOTAL, General Revenue Fund	\$31,551,567	\$36,981,360	\$36,985,935	\$6,786,590	\$6,782,840
TOTAL, ALL GENERAL REVENUE	\$31,551,567	\$36,981,360	\$36,985,935	\$6,786,590	\$6,782,840

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

10/28/2014 2:53:20PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 785		Agency name: The University of Texas Health Science Center at Tyler				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2012-13 GAA)		\$285,000	\$0	\$0	\$0	\$0
Comments: From MOF Table (2012-13) GAA						
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$5,502	\$5,502	\$0	\$0
Comments: from MOF Table (2014-15) GAA						
Regular Appropriations		\$0	\$0	\$0	\$63,450	\$65,350
<i>BASE ADJUSTMENT</i>						
Revised Receipts		\$2,921,225	\$365,275	\$361,775	\$0	\$0
Comments: Revised receipts						
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$3,206,225	\$370,777	\$367,277	\$63,450	\$65,350
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$3,206,225	\$370,777	\$367,277	\$63,450	\$65,350

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

10/28/2014 2:53:20PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 785		Agency name: The University of Texas Health Science Center at Tyler				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$3,206,225	\$370,777	\$367,277	\$63,450	\$65,350
TOTAL,	GR & GR-DEDICATED FUNDS	\$34,757,792	\$37,352,137	\$37,353,212	\$6,850,040	\$6,848,190
<u>OTHER FUNDS</u>						
<u>810</u> Permanent Health Fund for Higher Education						
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2012-13 GAA)	\$1,403,874	\$0	\$0	\$0	\$0
	Comments: from MOF Table (2012-13 GAA)					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$1,453,000	\$1,453,000	\$0	\$0
	Comments: from MOF Table (2014-15) GAA					
	Regular Appropriations	\$0	\$0	\$0	\$1,409,829	\$1,409,829
<i>BASE ADJUSTMENT</i>						
	Revised Receipts	\$28,626	\$(71,509)	\$(43,171)	\$0	\$0

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

10/28/2014 2:53:20PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 785		Agency name: The University of Texas Health Science Center at Tyler				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
	Comments: Revised Receipts					
	Revised Receipts	\$896	\$518	\$0	\$0	\$0
	Comments: Interest Earned					
TOTAL,	Permanent Health Fund for Higher Education	\$1,433,396	\$1,382,009	\$1,409,829	\$1,409,829	\$1,409,829
816	Permanent Endowment Fund, UT HSC Tyler					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$1,385,000	\$0	\$0	\$0	\$0
	Comments: from MOF Table (2012-13) GAA					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$1,402,500	\$1,402,500	\$0	\$0
	Comments: from MOF Table (2014-15) GAA					
	Regular Appropriations	\$0	\$0	\$0	\$1,502,520	\$1,502,520

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

10/28/2014 2:53:20PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 785		Agency name: The University of Texas Health Science Center at Tyler				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
<i>BASE ADJUSTMENT</i>						
	Revised Receipts	\$99,081	\$60,000	\$99,100	\$0	\$0
	Comments: Revised receipts					
	Revised receipts	\$917	\$601	\$920	\$0	\$0
	Comments: Interest earned					
TOTAL,	Permanent Endowment Fund, UT HSC Tyler	\$1,484,998	\$1,463,101	\$1,502,520	\$1,502,520	\$1,502,520
<u>8040</u>	Health-Related Institutions Patient Income					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$51,214,793	\$0	\$0	\$0	\$0
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts	\$(9,635,775)	\$0	\$0	\$0	\$0
	Comments: Local Patient Revenue					

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

10/28/2014 2:53:20PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 785		Agency name: The University of Texas Health Science Center at Tyler				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
TOTAL,	Health-Related Institutions Patient Income	\$41,579,018	\$0	\$0	\$0	\$0
TOTAL, ALL	OTHER FUNDS	\$44,497,412	\$2,845,110	\$2,912,349	\$2,912,349	\$2,912,349
GRAND TOTAL		\$79,255,204	\$40,197,247	\$40,265,561	\$9,762,389	\$9,760,539
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
	Regular Appropriations from MOF Table (2012-13 GAA)	619.2	0.0	0.0	0.0	0.0
	Regular Appropriations from MOF Table (2014-15 GAA)	0.0	279.1	279.1	0.0	0.0
	Art IX, Sec 6.10(a)2, Board or Administrator FTE	0.0	0.0	0.0	279.1	279.1
RIDER APPROPRIATION						
	IX, Sec. 6.10(a)(2)	0.0	15.8	15.8	15.8	15.8
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
	Unauthorized Number Over Cap	185.1	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES		804.3	294.9	294.9	294.9	294.9

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

10/28/2014 2:53:20PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 785	Agency name: The University of Texas Health Science Center at Tyler				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

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

10/28/2014 2:53:21PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

785 The University of Texas Health Science Center at Tyler

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$19,295,200	\$8,539,120	\$8,844,561	\$338,913	\$346,679
1002 OTHER PERSONNEL COSTS	\$4,996,403	\$2,385,864	\$1,904,202	\$505,144	\$506,900
1005 FACULTY SALARIES	\$9,013,156	\$5,094,712	\$4,450,466	\$2,385,669	\$2,385,669
1010 PROFESSIONAL SALARIES	\$3,315,835	\$549,946	\$432,788	\$80,464	\$82,878
2001 PROFESSIONAL FEES AND SERVICES	\$4,491,463	\$1,504,791	\$880,679	\$2,000	\$2,000
2002 FUELS AND LUBRICANTS	\$28,915	\$1,960	\$2,376	\$1,000	\$1,000
2003 CONSUMABLE SUPPLIES	\$301,136	\$91,213	\$239,704	\$8,000	\$8,000
2004 UTILITIES	\$3,038,347	\$225,526	\$234,081	\$212,201	\$214,323
2005 TRAVEL	\$186,930	\$52,502	\$50,493	\$5,720	\$5,720
2006 RENT - BUILDING	\$98,508	\$87,573	\$58,591	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$337,328	\$245,240	\$260,196	\$170,778	\$170,778
2008 DEBT SERVICE	\$2,576,719	\$2,575,975	\$2,580,550	\$2,580,800	\$2,577,050
2009 OTHER OPERATING EXPENSE	\$31,449,868	\$18,769,437	\$20,271,776	\$3,471,700	\$3,459,542
5000 CAPITAL EXPENDITURES	\$125,396	\$73,388	\$55,098	\$0	\$0
OOE Total (Excluding Riders)	\$79,255,204	\$40,197,247	\$40,265,561	\$9,762,389	\$9,760,539
OOE Total (Riders)					
Grand Total	\$79,255,204	\$40,197,247	\$40,265,561	\$9,762,389	\$9,760,539

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/28/2014 2:53:21PM

785 The University of Texas Health Science Center at Tyler

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Provide Instructional and Operations Support					
1 Instructional Programs					
KEY 3 Percent of Medical Residency Completers Practicing in Texas	60.00%	80.00%	80.00%	80.00%	80.00%
KEY 4 Total Uncompensated Care Provided by Faculty	4,322,282.00	4,313,914.00	4,540,136.00	4,540,136.00	4,540,136.00
5 Total Net Patient Revenue by Faculty	10,554,301.00	11,863,550.00	14,889,832.00	15,038,730.00	15,189,118.00
KEY 6 Administrative (Instit Support) Cost As % of Total Expenditures	6.63%	6.12%	6.63%	6.63%	6.63%
KEY 7 Total Uncompensated Care Provided in State-owned Facilities	27,371,539.00	24,694,500.00	22,035,790.00	22,256,150.00	22,478,710.00
KEY 8 Total New Patient Revenue in State-owned Facilities	36,031,842.00	40,345,981.00	58,799,940.00	59,387,939.00	56,981,819.00
9 State General Revenue Support for Uncomp Care as a % of Uncomp. Care	16.55%	18.69%	3.06%	3.03%	3.00%
2 Provide Research Support					
1 Research Activities					
KEY 1 Total External Research Expenditures	11,668,865.00	10,890,005.00	16,682,539.00	16,682,539.00	16,682,539.00
2 External Research Expends As % of Total State Appropriations	13.58%	27.33%	16.30%	15.22%	15.22%
3 External Research Expends As % of State Appropriations for Research	748.81%	698.54%	1,070.10%	1,070.10%	1,070.10%

2.E. Summary of Exceptional Items Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/28/2014
 TIME : 2:53:21PM

Agency code: 785

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

Priority	Item	2016			2017			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	Degree Granting Initiative	\$3,000,000	\$3,000,000		\$3,000,000	\$3,000,000		\$6,000,000	\$6,000,000
2	Debt Service for New TRB Request	\$1,310,000	\$1,310,000		\$1,310,000	\$1,310,000		\$2,620,000	\$2,620,000
3	Northeast Texas Consortium	\$2,500,000	\$2,500,000		\$2,500,000	\$2,500,000		\$5,000,000	\$5,000,000
Total, Exceptional Items Request		\$6,810,000	\$6,810,000		\$6,810,000	\$6,810,000		\$13,620,000	\$13,620,000

Method of Financing

General Revenue	\$6,810,000	\$6,810,000		\$6,810,000	\$6,810,000		\$13,620,000	\$13,620,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$6,810,000	\$6,810,000		\$6,810,000	\$6,810,000		\$13,620,000	\$13,620,000

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs **0.0** **0.0**

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/28/2014

TIME : 2:53:21PM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
<i>1 Instructional Programs</i>						
1 BIOMEDICAL SCIENCES TRAINING	\$0	\$0	\$0	\$0	\$0	\$0
2 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
3 CHEST DISEASE CENTER OPERATIONS	0	0	0	0	0	0
<i>2 Operations - Staff Benefits</i>						
1 STAFF GROUP INSURANCE PREMIUMS	63,450	65,350	0	0	63,450	65,350
2 WORKERS' COMPENSATION INSURANCE	0	0	0	0	0	0
3 UNEMPLOYMENT INSURANCE	0	0	0	0	0	0
TOTAL, GOAL 1	\$63,450	\$65,350	\$0	\$0	\$63,450	\$65,350
2 Provide Research Support						
<i>1 Research Activities</i>						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$0	\$0	\$0	\$0	\$0	\$0
3 Provide Infrastructure Support						
<i>1 Operations and Maintenance</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
<i>2 Infrastructure Support</i>						
1 TUITION REVENUE BOND RETIREMENT	2,580,800	2,577,050	1,310,000	1,310,000	3,890,800	3,887,050
TOTAL, GOAL 3	\$2,580,800	\$2,577,050	\$1,310,000	\$1,310,000	\$3,890,800	\$3,887,050

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/28/2014

TIME : 2:53:21PM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
4 Provide Health Care Support						
1 <i>Hospital Care</i>						
1 PATIENT CARE ACTIVITIES	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 4	\$0	\$0	\$0	\$0	\$0	\$0
5 Provide Special Item Support						
1 <i>Instruction/Operations Special Items</i>						
1 NORTHEAST TEXAS INITIATIVE	1,292,478	1,292,478	2,500,000	2,500,000	3,792,478	3,792,478
2 <i>Residency Training Special Items</i>						
1 FAMILY PRACTICE RESIDENCY TRAINING	902,276	902,276	0	0	902,276	902,276
3 <i>Health Care Special Items</i>						
1 SUPPORT FOR INDIGENT CARE	984,375	984,375	0	0	984,375	984,375
4 <i>Institutional Support Special Items</i>						
1 INSTITUTIONAL ENHANCEMENT	1,026,661	1,026,661	0	0	1,026,661	1,026,661
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	3,000,000	3,000,000	3,000,000	3,000,000
TOTAL, GOAL 5	\$4,205,790	\$4,205,790	\$5,500,000	\$5,500,000	\$9,705,790	\$9,705,790

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/28/2014

TIME : 2:53:21PM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
7 Tobacco Funds						
1 Tobacco Earnings for Research						
1 TOBACCO EARNINGS - UT HSC AT TYLER	\$1,502,520	\$1,502,520	\$0	\$0	\$1,502,520	\$1,502,520
2 TOBACCO - PERMANENT HEALTH FUND	1,409,829	1,409,829	0	0	1,409,829	1,409,829
TOTAL, GOAL 7	\$2,912,349	\$2,912,349	\$0	\$0	\$2,912,349	\$2,912,349
TOTAL, AGENCY STRATEGY REQUEST	\$9,762,389	\$9,760,539	\$6,810,000	\$6,810,000	\$16,572,389	\$16,570,539
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$9,762,389	\$9,760,539	\$6,810,000	\$6,810,000	\$16,572,389	\$16,570,539

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/28/2014

TIME : 2:53:21PM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$6,786,590	\$6,782,840	\$6,810,000	\$6,810,000	\$13,596,590	\$13,592,840
	\$6,786,590	\$6,782,840	\$6,810,000	\$6,810,000	\$13,596,590	\$13,592,840
General Revenue Dedicated Funds:						
770 Est Oth Educ & Gen Inco	63,450	65,350	0	0	63,450	65,350
	\$63,450	\$65,350	\$0	\$0	\$63,450	\$65,350
Other Funds:						
810 Permanent Health Fund Higher Ed	1,409,829	1,409,829	0	0	1,409,829	1,409,829
816 Permanent Endowment FD UTHSC TYLER	1,502,520	1,502,520	0	0	1,502,520	1,502,520
8040 HRI Patient Income	0	0	0	0	0	0
	\$2,912,349	\$2,912,349	\$0	\$0	\$2,912,349	\$2,912,349
TOTAL, METHOD OF FINANCING	\$9,762,389	\$9,760,539	\$6,810,000	\$6,810,000	\$16,572,389	\$16,570,539
FULL TIME EQUIVALENT POSITIONS	294.9	294.9	0.0	0.0	294.9	294.9

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/28/2014
 Time: 2:53:22PM

Agency code: 785

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1	Provide Instructional and Operations Support					
1	<i>Instructional Programs</i>					
KEY	3 Percent of Medical Residency Completers Practicing in Texas					
	80.00%	80.00%			80.00%	80.00%
KEY	4 Total Uncompensated Care Provided by Faculty					
	4,540,136.00	4,540,136.00			4,540,136.00	4,540,136.00
	5 Total Net Patient Revenue by Faculty					
	15,038,730.00	15,189,118.00			15,038,730.00	15,189,118.00
KEY	6 Administrative (Instit Support) Cost As % of Total Expenditures					
	6.63%	6.63%			6.63%	6.63%
KEY	7 Total Uncompensated Care Provided in State-owned Facilities					
	22,256,150.00	22,478,710.00			22,256,150.00	22,478,710.00
KEY	8 Total New Patient Revenue in State-owned Facilities					
	59,387,939.00	56,981,819.00			59,387,939.00	56,981,819.00
	9 State General Revenue Support for Uncomp Care as a % of Uncomp. Care					
	3.03%	3.00%			3.03%	3.00%
2	Provide Research Support					
1	<i>Research Activities</i>					

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/28/2014

Time: 2:53:22PM

Agency code: 785

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
KEY						
1 Total External Research Expenditures						
	16,682,539.00	16,682,539.00			16,682,539.00	16,682,539.00
2 External Research Expends As % of Total State Appropriations						
	15.22%	15.22%			15.22%	15.22%
3 External Research Expends As % of State Appropriations for Research						
	1,070.10%	1,070.10%			1,070.10%	1,070.10%

785 The University of Texas Health Science Center at Tyler

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Programs	Service Categories:		
STRATEGY:	1	Graduate Training in Biomedical Sciences	Service:	19	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$186,698	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$73,413	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$98,778	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$184,939	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$143,741	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$478	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,700	\$0	\$0	\$0	\$0
2005	TRAVEL	\$11,038	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,091	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$399,730	\$424,368	\$419,393	\$0	\$0
5000	CAPITAL EXPENDITURES	\$2,447	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,105,053	\$424,368	\$419,393	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$113,725	\$113,725	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$113,725	\$113,725	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 1 Graduate Training in Biomedical Sciences Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$310,643	\$305,668	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$310,643	\$305,668	\$0	\$0
Method of Financing:						
8040	HRI Patient Income	\$1,105,053	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,105,053	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,105,053	\$424,368	\$419,393	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		13.4	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expenses, library, instructional administration, student services, and institutional support. The formula for this strategy is based on weighted biomedical student full time equivalent.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Programs	Service Categories:		
STRATEGY:	1	Graduate Training in Biomedical Sciences	Service:	19	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Successful biomedical programs require adequate resources to recruit and retain talented faculty and support staff, provide state-of-the-art facilities, and maintain quality training programs. UTHSCT is committed to enhancing and identifying new sources of funding for these critical elements of its instruction mission.

Generally students tend to remain and seek employment in the region in which they receive their education and training. Providing funding for UTHSCT to grant degrees in Northeast Texas would help ease the shortage of qualified healthcare workers in the region.

A Comprehensive Academic Healthcare Education Program has been developed and approved by UTHSCT leadership and the UT System. Current and future faculty and staff resources and other needs have been identified.

Activities to garner community and legislative funding support have also been developed.

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 2 Graduate Medical Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Output Measures:						
KEY 1	Total Number of MD or DO Residents	63.00	82.00	90.00	90.00	90.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	28.57 %	24.39 %	15.00 %	15.00 %	15.00 %
2	Minority Admissions as a % of Total First-year Admissions-All Schools	28.57	13.79	16.00	16.00	16.00
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$124,201	\$230,485	\$230,485	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$124,201	\$230,485	\$230,485	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$124,201	\$230,485	\$230,485	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$124,201	\$230,485	\$230,485	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 2 Graduate Medical Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$124,201	\$230,485	\$230,485	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:			0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 3 Chest Disease Center Operations Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Output Measures:						
KEY 1	Total Number of Outpatient Visits	116,589.00	127,247.00	130,000.00	130,000.00	130,000.00
KEY 2	Total Number of Inpatient Days	7,610.00	8,025.00	17,074.00	17,100.00	17,100.00
Efficiency Measures:						
1	Net Revenue As a Percent of Gross Revenues	23.26 %	22.92 %	31.05 %	31.05 %	31.05 %
2	Net Revenue Per Equivalent Patient Day	2,771.00	2,298.41	1,955.02	1,972.57	1,991.28
3	Operating Expenses Per Equivalent Patient Day	5,324.59	5,909.56	3,643.39	3,674.23	3,710.97
4	Personnel Expenses As a Percent of Operating Expenses	55.22 %	61.99 %	60.09 %	61.28 %	62.49 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,509,350	\$8,119,372	\$8,513,187	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,309,846	\$1,881,011	\$1,400,762	\$0	\$0
1005	FACULTY SALARIES	\$1,822,651	\$2,833,871	\$2,064,797	\$0	\$0
1010	PROFESSIONAL SALARIES	\$343,836	\$471,611	\$354,668	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,267,644	\$1,403,359	\$778,679	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,399	\$974	\$1,376	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$34,202	\$68,617	\$217,704	\$0	\$0
2004	UTILITIES	\$36,558	\$30,004	\$23,981	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 3 Chest Disease Center Operations Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
2005	TRAVEL	\$23,650	\$27,773	\$24,773	\$0	\$0
2006	RENT - BUILDING	\$37,555	\$77,573	\$48,591	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$71,425	\$76,596	\$88,418	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$8,044,081	\$12,223,393	\$13,715,508	\$0	\$0
5000	CAPITAL EXPENDITURES	\$56,689	\$63,388	\$45,098	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$19,558,886	\$27,277,542	\$27,277,542	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$19,558,886	\$27,277,542	\$27,277,542	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,558,886	\$27,277,542	\$27,277,542	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$19,558,886	\$27,277,542	\$27,277,542	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		292.6	279.1	279.1	279.1	279.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL:	1 Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2 0
OBJECTIVE:	1 Instructional Programs	Service Categories:	
STRATEGY:	3 Chest Disease Center Operations	Service: 22	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The University of Texas Health Science Center at Tyler has a statutory mission to conduct research, develop diagnostic and treatment techniques, provide training and teaching programs, and provide diagnosis and treatment of inpatients and outpatients with pulmonary, respiratory, and other diseases of the chest. The Chest Disease Center Operations formula allocates funds based on the number of cases in which disease diagnoses are treated by UTHSCT. These funds are used to provide leadership and excellence in the diagnosis, treatment, and prevention of disease; and to provide primary patient care that is accessible, appropriate, effective, and compassionate.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 2 Operations - Staff Benefits Service Categories:
 STRATEGY: 1 Staff Group Insurance Premiums Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$4,962,534	\$60,134	\$61,609	\$63,450	\$65,350
TOTAL, OBJECT OF EXPENSE		\$4,962,534	\$60,134	\$61,609	\$63,450	\$65,350
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$426,064	\$60,134	\$61,609	\$63,450	\$65,350
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$426,064	\$60,134	\$61,609	\$63,450	\$65,350
Method of Financing:						
8040	HRI Patient Income	\$4,536,470	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$4,536,470	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$63,450	\$65,350
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,962,534	\$60,134	\$61,609	\$63,450	\$65,350
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

785 The University of Texas Health Science Center at Tyler

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Operations - Staff Benefits	Service Categories:		
STRATEGY:	1	Staff Group Insurance Premiums	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Staff Group Insurance Premiums provide eligible employees with group insurance coverage. This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

785 The University of Texas Health Science Center at Tyler

GOAL:	1 Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2 0
OBJECTIVE:	2 Operations - Staff Benefits	Service Categories:	
STRATEGY:	2 Workers' Compensation Insurance	Service: 06	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$70,851	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$70,851	\$0	\$0	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$70,851	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$70,851	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$70,851	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The strategy funds the Worker's Compensation payments related to Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

785 The University of Texas Health Science Center at Tyler

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Operations - Staff Benefits	Service Categories:		
STRATEGY:	3	Unemployment Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$129,022	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$129,022	\$0	\$0	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$38,729	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$38,729	\$0	\$0	\$0	\$0
Method of Financing:						
8040	HRI Patient Income	\$90,293	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$90,293	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$129,022	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funds the Unemployment Insurance payments related to Educational and General funds.

785 The University of Texas Health Science Center at Tyler

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Operations - Staff Benefits	Service Categories:		
STRATEGY:	3	Unemployment Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

785 The University of Texas Health Science 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 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,122,540	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$357,169	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$694,337	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$211,240	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$88,724	\$100,000	\$100,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$13,622	\$14,000	\$14,000	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$19,341	\$20,000	\$20,000	\$0	\$0
2006	RENT - BUILDING	\$8,799	\$10,000	\$10,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$559	\$1,000	\$1,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$641,971	\$1,403,963	\$1,403,963	\$0	\$0
5000	CAPITAL EXPENDITURES	\$2,008	\$10,000	\$10,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,160,310	\$1,558,963	\$1,558,963	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,556,305	\$1,558,963	\$1,558,963	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,556,305	\$1,558,963	\$1,558,963	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

785 The University of Texas Health Science 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 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Method of Financing:						
8040	HRI Patient Income	\$1,604,005	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,604,005	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,160,310	\$1,558,963	\$1,558,963	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		31.8	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Enhancement formula allocates \$1,412,500 to each institution in addition to 1 percent of the research expenditures as reported to the Texas Higher Education Coordinating Board. These funds are used to support the research activities of the institution.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

785 The University of Texas Health Science 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: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,461,726	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$939,362	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$2,102,386	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,552,386	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$24,198	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$200,381	\$0	\$0	\$0	\$0
2004	UTILITIES	\$2,756,896	\$0	\$0	\$0	\$0
2005	TRAVEL	\$81,406	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$658	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$22,390	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,231,980	\$1,018,880	\$1,018,880	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$16,373,769	\$1,018,880	\$1,018,880	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,724,619	\$1,018,880	\$1,018,880	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,724,619	\$1,018,880	\$1,018,880	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

785 The University of Texas Health Science 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: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Method of Financing:						
8040	HRI Patient Income	\$14,649,150	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$14,649,150	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$16,373,769	\$1,018,880	\$1,018,880	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		93.5	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

785 The University of Texas Health Science 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:	10	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2008	DEBT SERVICE	\$2,576,719	\$2,575,975	\$2,580,550	\$2,580,800	\$2,577,050
TOTAL, OBJECT OF EXPENSE		\$2,576,719	\$2,575,975	\$2,580,550	\$2,580,800	\$2,577,050
Method of Financing:						
1	General Revenue Fund	\$2,576,719	\$2,575,975	\$2,580,550	\$2,580,800	\$2,577,050
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,576,719	\$2,575,975	\$2,580,550	\$2,580,800	\$2,577,050
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,580,800	\$2,577,050
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,576,719	\$2,575,975	\$2,580,550	\$2,580,800	\$2,577,050
FULL TIME EQUIVALENT POSITIONS:			0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The requested amount is required for tuition revenue debt service obligations previously authorized by the Legislature. Debt Service for outstanding Tuition Revenue Bonds has been requested based on actual, known TRB debt service requirements for FY 2016 and 2017.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

785 The University of Texas Health Science 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,377,686	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,484,577	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$2,065,790	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$389,703	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,436,746	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,586	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$38,764	\$0	\$0	\$0	\$0
2004	UTILITIES	\$41,434	\$0	\$0	\$0	\$0
2005	TRAVEL	\$26,805	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$42,565	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$80,953	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$9,213,767	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$64,252	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$22,264,628	\$0	\$0	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,670,581	\$0	\$0	\$0	\$0

785 The University of Texas Health Science 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,670,581	\$0	\$0	\$0	\$0
Method of Financing:						
	8040 HRI Patient Income	\$19,594,047	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$19,594,047	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$22,264,628	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		331.6	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

785 The University of Texas Health Science 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Funding for this strategy supports the operation of UTHSCT's inpatient hospital facility, ambulatory care center clinics, and related facilities to provide care for patients. This strategy includes funding for business support services, patient business services, nursing, pharmacy, allied health professionals, clerical and support staff, maintenance and operation expenses, equipment, and information systems necessary for the delivery of patient care.

Funding also supports UTHSCT's ability to offer comprehensive education programs including undergraduate degrees, graduate degrees, and other graduate programs for students in Biological Sciences, Health Professions, and Public Health, and to offer undergraduate and graduate medical and health-related education. The 79th Legislative Session granted UTHSCT approval to grant degrees and provided legal authority for an appropriation of funds to implement this action, but no funds accompanied this approval. UTHSCT requires funding to begin granting its own degrees in fields that would help address some of the healthcare workforce needs in Northeast Texas. Currently, students in this region who wish to pursue undergraduate or graduate degrees in health-related fields generally have to pursue those academic endeavors in other regions. Oftentimes these students do not return to Northeast Texas when they graduate, which has had a negative impact on the healthcare workforce in this area of the state. This funding would be phased out as I&O formula funding becomes available based on the number of enrolled students.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

785 The University of Texas Health Science 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$243,334	\$259,649	\$251,316	\$258,855	\$266,621
1002	OTHER PERSONNEL COSTS	\$68,961	\$80,683	\$56,818	\$58,522	\$60,278
1010	PROFESSIONAL SALARIES	\$83,731	\$78,335	\$78,120	\$80,464	\$82,878
2001	PROFESSIONAL FEES AND SERVICES	\$2,139	\$1,432	\$2,000	\$2,000	\$2,000
2002	FUELS AND LUBRICANTS	\$875	\$986	\$1,000	\$1,000	\$1,000
2003	CONSUMABLE SUPPLIES	\$8,708	\$8,596	\$8,000	\$8,000	\$8,000
2004	UTILITIES	\$202,382	\$195,522	\$210,100	\$212,201	\$214,323
2005	TRAVEL	\$5,216	\$4,729	\$5,720	\$5,720	\$5,720
2007	RENT - MACHINE AND OTHER	\$160,751	\$167,644	\$170,778	\$170,778	\$170,778
2009	OTHER OPERATING EXPENSE	\$516,381	\$494,902	\$508,626	\$494,938	\$480,880
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,292,478	\$1,292,478	\$1,292,478	\$1,292,478	\$1,292,478
Method of Financing:						
1	General Revenue Fund	\$1,292,478	\$1,292,478	\$1,292,478	\$1,292,478	\$1,292,478
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,292,478	\$1,292,478	\$1,292,478	\$1,292,478	\$1,292,478

785 The University of Texas Health Science 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,292,478	\$1,292,478
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,292,478	\$1,292,478	\$1,292,478	\$1,292,478	\$1,292,478
FULL TIME EQUIVALENT POSITIONS:		5.1	5.2	5.2	5.2	5.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Northeast Texas Consortium of Colleges and Universities is to increase access to distance learning and rural health programs for the people of Northeast Texas through collaboration and state-of-the-art technology. 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 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 in 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

785 The University of Texas Health Science Center at Tyler

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Residency Training Special Items	Service Categories:		
STRATEGY:	1	Family Practice Residency Training Program	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$238,432	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$329,333	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$2,002,382	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$83	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$379	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,759	\$0	\$0	\$0	\$0
2004	UTILITIES	\$1,077	\$0	\$0	\$0	\$0
2005	TRAVEL	\$19,474	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$8,931	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$159	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$367,175	\$902,276	\$902,276	\$902,276	\$902,276
TOTAL, OBJECT OF EXPENSE		\$2,970,184	\$902,276	\$902,276	\$902,276	\$902,276
Method of Financing:						
1	General Revenue Fund	\$2,970,184	\$902,276	\$902,276	\$902,276	\$902,276
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,970,184	\$902,276	\$902,276	\$902,276	\$902,276

785 The University of Texas Health Science Center at Tyler

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Residency Training Special Items	Service Categories:		
STRATEGY:	1	Family Practice Residency Training Program	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
8040	HRI Patient Income	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$902,276	\$902,276
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,970,184	\$902,276	\$902,276	\$902,276	\$902,276
FULL TIME EQUIVALENT POSITIONS:		26.2	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

785 The University of Texas Health Science Center at Tyler

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Residency Training Special Items	Service Categories:		
STRATEGY:	1	Family Practice Residency Training Program	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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This strategy helps fund the costs UTHSCT bears in training its family medicine residents. Medical education is only partially complete when a physician is awarded his or her medical degree. Further education in an accredited residency program is essential for the development of the full range of knowledge and skills to perform medical diagnosis and treatment and the certification required before a doctor is qualified to practice. This residency education is a major part of the primary mission of all Texas medical schools. Serving the mission of training residents has significant costs, and the primary cost borne by medical schools is that of providing education by faculty.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

785 The University of Texas Health Science Center at Tyler

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Health Care Special Items	Service Categories:		
STRATEGY:	1	Support for Indigent Care	Service: 22	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$984,375	\$984,375	\$984,375	\$984,375	\$984,375
TOTAL, OBJECT OF EXPENSE		\$984,375	\$984,375	\$984,375	\$984,375	\$984,375
Method of Financing:						
1	General Revenue Fund	\$984,375	\$984,375	\$984,375	\$984,375	\$984,375
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$984,375	\$984,375	\$984,375	\$984,375	\$984,375
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$984,375	\$984,375
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$984,375	\$984,375	\$984,375	\$984,375	\$984,375
FULL TIME EQUIVALENT POSITIONS:			0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

785 The University of Texas Health Science Center at Tyler

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Health Care Special Items	Service Categories:		
STRATEGY:	1	Support for Indigent Care	Service: 22	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

785 The University of Texas Health Science Center at Tyler

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Items	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$763,800	\$1,026,661	\$1,026,661	\$1,026,661	\$1,026,661
TOTAL, OBJECT OF EXPENSE		\$763,800	\$1,026,661	\$1,026,661	\$1,026,661	\$1,026,661
Method of Financing:						
1	General Revenue Fund	\$763,800	\$1,026,661	\$1,026,661	\$1,026,661	\$1,026,661
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$763,800	\$1,026,661	\$1,026,661	\$1,026,661	\$1,026,661
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,026,661	\$1,026,661
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$763,800	\$1,026,661	\$1,026,661	\$1,026,661	\$1,026,661
FULL TIME EQUIVALENT POSITIONS:			0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The funds from this strategy are used to improve the facility on health, safety, and aesthetic projects, campus beautification, and revitalization of the UTHSCT Public Health Clinic. Funds will be used to continue to fulfill and enhance UTHSCT's mission of patient care, education, and research through enhancement of programs in each area.

785 The University of Texas Health Science Center at Tyler

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Items	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

785 The University of Texas Health Science Center at Tyler

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:			0.0	0.0	0.0	0.0

785 The University of Texas Health Science Center at Tyler

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The funds in this exceptional items request would assist UTHSCT in the continued development and expansion of academic programs in our current School of Biological Sciences and in our proposed School of Health Professions and Public Health (including a satellite campus for UTHSCH's School of Public Health). This degree-granting funding would greatly help UTHSCT grant degrees in fields that would address some of the key workforce needs in the Northeast Texas region. Currently, students in NE Texas who wish to pursue undergraduate or graduate degrees in health-related fields generally have to pursue those academic endeavors elsewhere, as they are not available in this region. Often they do not return to Northeast Texas when they graduate, which has had a negative impact on the healthcare workforce in the region. This critical funding would cover the continuing costs for accreditation activities; faculty recruitment; curriculum development; and classroom and equipment upgrades.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

785 The University of Texas Health Science Center at Tyler

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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- I. Major accomplishments to date include receiving degree granting authority, application for accreditation, raising nearly \$1 million for scholarships for this program, and starting the first cohort of students in August of 2012.
- II. Major accomplishments expected during next two years include continuing toward SACS accreditation, doubling the number of students
- III. UTHSCT received degree granting authority from the 79th Legislature in 2005, but it was not funded.
- IV. On July 29, 2012, Texas Higher Education Coordinating Board (THECB) approved The University of Texas Health Science Center at Tyler's School of Biological Sciences, the Department of Microbiology, and the Master's Degree in Biotechnology.
- V. To date, the program has been funded through local revenues and gifts.
- VI. This program is currently not eligible for formula funding, but is expected to be funded under the Instruction and Operations (I&O) formula, once enrollment and other eligibility criteria are met.
- VII. Not funding this item, could eventually require that the program be abandoned, which would reduce the number of qualified workers available in Texas' Biomedical industry, at a time when this industry is projected to grow tremendously. This critical funding is required to cover the continuing costs for accreditation activities; faculty recruitment; curriculum development; and classroom and equipment enhancements.

785 The University of Texas Health Science Center at Tyler

GOAL:	7	Tobacco Funds	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Tobacco Earnings for Research	Service Categories:		
STRATEGY:	1	Tobacco Earnings for University of Texas Health Science Center/Tyler	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$79,091	\$82,331	\$80,058	\$80,058	\$80,058
1002	OTHER PERSONNEL COSTS	\$220,706	\$218,130	\$223,304	\$223,304	\$223,304
1005	FACULTY SALARIES	\$1,185,201	\$1,162,640	\$1,199,158	\$1,199,158	\$1,199,158
TOTAL, OBJECT OF EXPENSE		\$1,484,998	\$1,463,101	\$1,502,520	\$1,502,520	\$1,502,520
Method of Financing:						
816	Permanent Endowment FD UTHSC TYLER	\$1,484,998	\$1,463,101	\$1,502,520	\$1,502,520	\$1,502,520
SUBTOTAL, MOF (OTHER FUNDS)		\$1,484,998	\$1,463,101	\$1,502,520	\$1,502,520	\$1,502,520
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,502,520	\$1,502,520
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,484,998	\$1,463,101	\$1,502,520	\$1,502,520	\$1,502,520
FULL TIME EQUIVALENT POSITIONS:		5.1	5.5	5.5	5.5	5.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding for this strategy is derived from annual distributions of Permanent Health Funds established in Section 63.101 of the Texas Education Code. These are appropriated for research and other programs that are conducted by the institution and that benefit the public health.

785 The University of Texas Health Science Center at Tyler

GOAL:	7	Tobacco Funds	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Tobacco Earnings for Research	Service Categories:		
STRATEGY:	1	Tobacco Earnings for University of Texas Health Science Center/Tyler	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

785 The University of Texas Health Science Center at Tyler

GOAL:	7	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 Ed. No. 810	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$76,343	\$77,768	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$213,036	\$206,040	\$223,318	\$223,318	\$223,318
1005	FACULTY SALARIES	\$1,144,017	\$1,098,201	\$1,186,511	\$1,186,511	\$1,186,511
TOTAL, OBJECT OF EXPENSE		\$1,433,396	\$1,382,009	\$1,409,829	\$1,409,829	\$1,409,829
Method of Financing:						
810	Permanent Health Fund Higher Ed	\$1,433,396	\$1,382,009	\$1,409,829	\$1,409,829	\$1,409,829
SUBTOTAL, MOF (OTHER FUNDS)		\$1,433,396	\$1,382,009	\$1,409,829	\$1,409,829	\$1,409,829
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,409,829	\$1,409,829
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,433,396	\$1,382,009	\$1,409,829	\$1,409,829	\$1,409,829
FULL TIME EQUIVALENT POSITIONS:		5.0	5.1	5.1	5.1	5.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the institution's allocation of the Permanent Health Fund for Higher Education. The purpose of these funds includes medical research, health education or treatment programs.

785 The University of Texas Health Science Center at Tyler

GOAL:	7	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 Ed. No. 810	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$79,255,204	\$40,197,247	\$40,265,561	\$9,762,389	\$9,760,539
METHODS OF FINANCE (INCLUDING RIDERS):				\$9,762,389	\$9,760,539
METHODS OF FINANCE (EXCLUDING RIDERS):	\$79,255,204	\$40,197,247	\$40,265,561	\$9,762,389	\$9,760,539
FULL TIME EQUIVALENT POSITIONS:	804.3	294.9	294.9	294.9	294.9

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/28/2014
 TIME: 2:53:23PM

Agency code: 785

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Support for School of Biomedical Sciences		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 05-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	225,000	225,000
2003	CONSUMABLE SUPPLIES	50,000	50,000
2005	TRAVEL	10,000	10,000
2009	OTHER OPERATING EXPENSE	2,215,000	2,215,000
5000	CAPITAL EXPENDITURES	500,000	500,000
TOTAL, OBJECT OF EXPENSE		\$3,000,000	\$3,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,000,000	3,000,000
TOTAL, METHOD OF FINANCING		\$3,000,000	\$3,000,000

DESCRIPTION / JUSTIFICATION:

Degree-granting funding for continued development and expansion of academic programs in current School of Biological Sciences and for future academic programs in health professions and community health.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: UTHSCT has submitted an application for accreditation with the Southern Association of Colleges and School Commission on Colleges for accreditation of our campus and our Master's Degree in Biotechnology. Accreditation is a multi-year process. As of April 2014, UTHSCT has 18 graduate students enrolled in the program and the inaugural class will graduate in August 2014.

Year established and funding source prior to receiving special item funding: The Texas Legislature granted degree-granting authority to the University of Texas Health Science Center in Tyler (UTHSCT) in 2005.

Formula funding: UTHSCT Received 113,725 in formula funding for FY2014 and FY2015.

Non-general revenue sources of funding: UTHSCT has raised \$1 million in private philanthropy in support of student scholarships for this program.

Consequences of not funding: Without funding, UTHSCT would not be able to continue to support the school. Without accreditation the University and its students are not eligible for federal financial aid.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/28/2014
 TIME: 2:53:23PM

Agency code: 785

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2016</u>	<u>Excp 2017</u>
	Item Name: To support the debt service for the TRB request from the University of Texas Health Science Center at Tyler (UTHSCT).		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	1,310,000	1,310,000
	TOTAL, OBJECT OF EXPENSE	\$1,310,000	\$1,310,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,310,000	1,310,000
	TOTAL, METHOD OF FINANCING	\$1,310,000	\$1,310,000

DESCRIPTION / JUSTIFICATION:

The funds in this exceptional items request will cover debt service costs for the UTHSCT TRB Request. This TRB amount in the amount of \$15,000,000 will help pay for the renovation of areas displaced by the newly created mental health units and improvements to existing 1970's-era teaching spaces to maintain accreditation for our physician residency programs. These remodeled and improved facilities will increase our capacity to train primary care health physicians and our future residency training program expansion into other specialties. This request is based on 20 year level terms at 6%.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:
 Year established and funding source prior to receiving special item funding:
 Formula funding:
 Non-general revenue sources of funding:
 Consequences of not funding:

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/28/2014
 TIME: 2:53:23PM

Agency code: 785

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Additional Funding for the Northeast Texas Consortium (NETNet) program		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 05-01-01 Northeast Texas Initiative		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	3,855	3,855
2002	FUELS AND LUBRICANTS	1,927	1,927
2003	CONSUMABLE SUPPLIES	15,419	15,419
2004	UTILITIES	413,070	413,070
2005	TRAVEL	11,024	11,024
2007	RENT - MACHINE AND OTHER	329,145	329,145
2009	OTHER OPERATING EXPENSE	725,560	725,560
5000	CAPITAL EXPENDITURES	1,000,000	1,000,000
	TOTAL, OBJECT OF EXPENSE	\$2,500,000	\$2,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,500,000	2,500,000
	TOTAL, METHOD OF FINANCING	\$2,500,000	\$2,500,000

DESCRIPTION / JUSTIFICATION:

The Northeast Texas Consortium (NETNet) at the University of Texas Health Science Center at Tyler (UT Health Northeast) helps reduce unnecessary duplication of expenses and infrastructure at 18 higher education institutions and five regional healthcare centers across 50 rural Northeast Texas counties. It includes a regional high-speed broadband network, Internet and interactive video support (ITV), distance learning courses, and regional connectivity to state and national networks. NETNet supports distance learning to an enrollment of over 60,000 students, and delivers over 380 lower division, 400 upper division, and 500 graduate courses at a distance. The collaborative also provides management and infrastructure support to SUPERnet, a K-12 consortium serving 65,000 East Texas K-12 students and supporting a virtual high school.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:
 Year established and funding source prior to receiving special item funding:
 Formula funding:
 Non-general revenue sources of funding:
 Consequences of not funding:

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

Code	Description	Excp 2016	Excp 2017
Item Name: Support for School of Biomedical Sciences			
Allocation to Strategy: 5-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	225,000	225,000
2003	CONSUMABLE SUPPLIES	50,000	50,000
2005	TRAVEL	10,000	10,000
2009	OTHER OPERATING EXPENSE	2,215,000	2,215,000
5000	CAPITAL EXPENDITURES	500,000	500,000
TOTAL, OBJECT OF EXPENSE		\$3,000,000	\$3,000,000
METHOD OF FINANCING:			
	1 General Revenue Fund	3,000,000	3,000,000
TOTAL, METHOD OF FINANCING		\$3,000,000	\$3,000,000

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

Code	Description	Excp 2016	Excp 2017
Item Name: To support the debt service for the TRB request from the University of Texas Health Science Center at Tyler (UTHSCT).			
Allocation to Strategy:		3-2-1	Tuition Revenue Bond Retirement
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	1,310,000	1,310,000
TOTAL, OBJECT OF EXPENSE		\$1,310,000	\$1,310,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,310,000	1,310,000
TOTAL, METHOD OF FINANCING		\$1,310,000	\$1,310,000

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

Code	Description	Excp 2016	Excp 2017
Item Name: Additional Funding for the Northeast Texas Consortium (NETNet) program			
Allocation to Strategy: 5-1-1 Northeast Texas Initiative			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	3,855	3,855
2002	FUELS AND LUBRICANTS	1,927	1,927
2003	CONSUMABLE SUPPLIES	15,419	15,419
2004	UTILITIES	413,070	413,070
2005	TRAVEL	11,024	11,024
2007	RENT - MACHINE AND OTHER	329,145	329,145
2009	OTHER OPERATING EXPENSE	725,560	725,560
5000	CAPITAL EXPENDITURES	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$2,500,000
METHOD OF FINANCING:			
1 General Revenue Fund		2,500,000	2,500,000
TOTAL, METHOD OF FINANCING		\$2,500,000	\$2,500,000

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
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DATE: 10/28/2014
TIME: 2:53:23PM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 1 Instructional Programs Service Categories:

STRATEGY: 2 Graduate Medical Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2016	Excp 2017
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EXPLANATORY/INPUT MEASURES:

<u>2</u>	Minority Admissions as a % of Total First-year Admissions-All Schools	16.00	16.00
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4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/28/2014
TIME: 2:53:23PM

Agency Code: **785** Agency name: **The University of Texas Health Science 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: 10 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	1,310,000	1,310,000
Total, Objects of Expense	1,310,000	1,310,000

METHOD OF FINANCING:

1 General Revenue Fund	1,310,000	1,310,000
Total, Method of Finance	1,310,000	1,310,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

To support the debt service for the TRB request from the University of Texas Health Science Center at Tyler (UTHSCT).

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
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DATE: 10/28/2014
TIME: 2:53:23PM

Agency Code: **785** Agency name: **The University of Texas Health Science 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 2016	Exp 2017
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	3,855	3,855
2002 FUELS AND LUBRICANTS	1,927	1,927
2003 CONSUMABLE SUPPLIES	15,419	15,419
2004 UTILITIES	413,070	413,070
2005 TRAVEL	11,024	11,024
2007 RENT - MACHINE AND OTHER	329,145	329,145
2009 OTHER OPERATING EXPENSE	725,560	725,560
5000 CAPITAL EXPENDITURES	1,000,000	1,000,000
Total, Objects of Expense	\$2,500,000	\$2,500,000

METHOD OF FINANCING:

1 General Revenue Fund	2,500,000	2,500,000
Total, Method of Finance	\$2,500,000	\$2,500,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Additional Funding for the Northeast Texas Consortium (NETNet) program

4.C. Exceptional Items Strategy Request
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DATE: 10/28/2014
TIME: 2:53:23PM

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

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 5 Exceptional Item Request Service Categories:

STRATEGY: 1 Exceptional Item Request Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	225,000	225,000
2003 CONSUMABLE SUPPLIES	50,000	50,000
2005 TRAVEL	10,000	10,000
2009 OTHER OPERATING EXPENSE	2,215,000	2,215,000
5000 CAPITAL EXPENDITURES	500,000	500,000
Total, Objects of Expense	\$3,000,000	\$3,000,000

METHOD OF FINANCING:

1 General Revenue Fund	3,000,000	3,000,000
Total, Method of Finance	\$3,000,000	\$3,000,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Support for School of Biomedical Sciences

6.A. Historically Underutilized Business Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/28/2014**
 Time: **2:53:23PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal		
11.2%	Heavy Construction	11.9 %	0.0%	-11.9%	\$0	\$0	11.9 %	0.0%	-11.9%	\$0	\$0	
21.1%	Building Construction	26.1 %	84.1%	58.0%	\$91,314	\$108,541	26.1 %	16.5%	-9.6%	\$36,550	\$221,329	
32.7%	Special Trade Construction	57.2 %	59.4%	2.2%	\$1,093,277	\$1,841,600	57.2 %	53.7%	-3.5%	\$1,333,681	\$2,482,110	
23.6%	Professional Services	20.0 %	8.2%	-11.8%	\$328,215	\$4,005,428	20.0 %	0.8%	-19.2%	\$27,667	\$3,672,117	
24.6%	Other Services	33.0 %	8.5%	-24.5%	\$983,933	\$11,625,759	33.0 %	6.0%	-27.0%	\$932,708	\$15,655,233	
21.0%	Commodities	21.0 %	8.3%	-12.7%	\$1,140,558	\$13,742,751	21.0 %	3.7%	-17.3%	\$728,763	\$19,552,827	
	Total Expenditures		11.6%		\$3,637,297	\$31,324,079		7.4%		\$3,059,369	\$41,583,616	

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

- UTHSCT did obtain Building Construction at 84.1% and Special Trade at 59.4% but did not obtain or exceed any of the applicable statewide HUB procurement goals for FY2012 in all other areas.
- UTHSCT did obtain the Special Trade at 53.7% but did not obtain or exceed any of the applicable statewide HUB procurement goals for FY2013 in all other areas.

Applicability:

Factors Affecting Attainment:

The highly specialized medical supplies, equipment, pharmaceuticals, blood, research etc. have proven to be great challenges in meeting our targets for HUB participation to our Institution. HUB businesses are unable to compete with the larger companies or there are no HUB vendors that exist in that particular area. There are many challenges that health components face which make it very difficult to meet or exceed the HUB goals. UTHSCT, in particular, is limited due to its location and lack of HUB vendors that would traditionally support a hospital environment.

- Heavy Construction was not met because UTHSCT did not have any work in this category.
- Professional Services was not met because there are no certified HUB vendors that provide Medical and Research Services for this area.
- Other Services was not met due to Group Purchasing, UT System Contracts, Standardization of Equipment and TIBH.
- Commodities was not met due to Group Purchasing, UT System Contracts, Standardization of Equipment and TIBH.

"Good-Faith" Efforts:

6.A. Historically Underutilized Business Supporting Schedule
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Agency Code: **785** Agency: **The University of Texas Health Science Center at Tyler**

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

- Hosted and or Co-Hosted Economic Vendor Fair with UT Tyler.
- Was past President of the Texas University HUB Coordinators Alliance (TUHCA). Now one of the 14 members (quarterly meetings and vendor fairs)
- POM - Plan Operation Management use 2nd and 3rd tier sub to help with construction HUB %s.
- Help vendors with the HUB Subcontracting Plan (HSP). To get more HUB participation here at UTHSCT we ask for HSP's starting at \$80,000.
- Women's Entrepreneurial Luncheon
- Help non HUB vendors become certified.
- Access Spot Bid Fair in Dallas Senator Royce West
- UT System HUB Coordinating Group Meetings
- UT System HSP training to HUB, Non HUB and staff

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/28/2014
TIME: 2:53:24PM

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$115,376	\$115,376	\$115,376	\$115,376	\$115,376
1002	OTHER PERSONNEL COSTS	\$16,766	\$16,237	\$16,766	\$16,766	\$16,766
2001	PROFESSIONAL FEES AND SERVICES	\$782	\$636	\$782	\$782	\$782
2003	CONSUMABLE SUPPLIES	\$2,726	\$1,748	\$2,726	\$2,726	\$2,726
2005	TRAVEL	\$3,439	\$1,584	\$3,439	\$3,439	\$3,439
2007	RENT - MACHINE AND OTHER	\$151	\$20	\$151	\$151	\$151
2009	OTHER OPERATING EXPENSE	\$79,436	\$83,075	\$79,436	\$79,436	\$79,436
TOTAL, OBJECTS OF EXPENSE		\$218,676	\$218,676	\$218,676	\$218,676	\$218,676
METHOD OF FINANCING						
777	Interagency Contracts	\$218,676	\$218,676	\$218,676	\$218,676	\$218,676
	Subtotal, MOF (Other Funds)	\$218,676	\$218,676	\$218,676	\$218,676	\$218,676
TOTAL, METHOD OF FINANCE		\$218,676	\$218,676	\$218,676	\$218,676	\$218,676
FULL-TIME-EQUIVALENT POSITIONS		2.4	2.4	2.4	2.4	2.4
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$218,676	\$218,676	\$218,676	\$218,676	\$218,676

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

USE OF HOMELAND SECURITY FUNDS

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

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/28/2014

Funds Passed through to Local Entities

TIME: 2:53:24PM

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
METHOD OF FINANCE						
	<u>777 Interagency Contracts</u>					
	CFDA 93.889 TDH/Lab-Bioterrorism Prep ATT3	\$218,676	\$218,676	\$218,676	\$218,676	\$218,676
	Subtotal MOF, (Other Funds)	\$218,676	\$218,676	\$218,676	\$218,676	\$218,676
TOTAL		\$218,676	\$218,676	\$218,676	\$218,676	\$218,676

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/28/2014

Funds Passed through to State Agencies

TIME: 2:53:24PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The University of Texas Health Science Center at Tyler (785)
Estimated Funds Outside the Institution's Bill Pattern
2014-15 and 2016-17 Biennia

	2014-15 Biennium				2016-17 Biennium			
	FY 2014 Revenue	FY 2015 Revenue	Biennium Total	Percent of Total	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 36,981,360	\$ 36,985,935	\$ 73,967,295		\$ 36,985,935	\$ 36,985,935	\$ 73,971,870	
Tuition and Fees (net of Discounts and Allowances)	13,331	28,046	41,377		39,100	40,600	79,700	
Endowment and Interest Income	2,845,110	2,845,811	5,690,921		2,845,811	2,845,811	5,691,622	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Other Income	404,918	391,929	796,847		393,592	395,305	788,897	
Total	40,244,719	40,251,721	80,496,440	24.1%	40,264,438	40,267,651	80,532,089	22.5%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 5,992,328	\$ 5,432,442	\$ 11,424,770		\$ 5,670,099	\$ 5,918,620	\$ 11,588,719	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	55,812,227	59,067,478	114,879,705		60,857,824	60,885,375	121,743,199	
State Grants and Contracts	-	-	-		-	-	-	
Total	61,804,555	64,499,920	126,304,475	37.9%	66,527,923	66,803,995	133,331,918	37.3%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	114,700	39,100	153,800		40,600	42,145	82,745	
Federal Grants and Contracts	5,704,675	10,530,070	16,234,745		10,640,000	10,740,000	21,380,000	
State Grants and Contracts	1,056,598	2,036,190	3,092,788		2,060,000	2,080,000	4,140,000	
Local Government Grants and Contracts	99,375	-	99,375		-	-	-	
Private Gifts and Grants	7,261,734	3,796,050	11,057,784		2,420,000	2,440,000	4,860,000	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	1,357,321	1,390,452	2,747,773		1,430,000	1,430,000	2,860,000	
Professional Fees (net)	11,863,550	14,889,832	26,753,382		15,340,000	15,340,000	30,680,000	
Auxiliary Enterprises (net)	171,966	164,238	336,204		169,000	170,000	339,000	
Other Income	28,422,806	37,759,779	66,182,585		38,890,000	40,060,000	78,950,000	
Total	56,052,725	70,605,711	126,658,436	38.0%	70,989,600	72,302,145	143,291,745	40.1%
TOTAL SOURCES	\$ 158,101,999	\$ 175,357,352	\$ 333,459,351	100.0%	\$ 177,781,961	\$ 179,373,791	\$ 357,155,752	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/28/2014

Time: 2:53:24PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

1 Northeast Texas Initiative (NETnet)

Category: Across the Board Reductions

Item Comment: UTHSCT would be forced to further reduce the funding for the NETNet operations, especially if our Exceptional Item Request for the restoration of the Special Item funding for NETNet is not approved. As previously mentioned, NETNet provides an invaluable educational service to higher education institutions, community colleges, and public education entities across the entire Northeast Texas region. A Special Item in UTHSCT's GR was reduced during the FY2014-15 Legislature, and we are requesting an Exceptional Item to restore some of those funding cuts. These funds help UTHSCT maintain the NETNet program and its related facilities and equipment. Governed by its member institutions, NETNet is located on the campus of, and maintained by, UTHSCT. This Special Item funding does not cover all of NETNet's operating costs, and the FY 2014-2015 legislative cuts have resulted in deferred investment in technology infrastructure and intensified the pressure on operating costs. Without continued financial support for future long-term capital replacement, combined with a significant portion of the impending 10% reduction in UTHSCT's GR, NETNet may become an unsustainable program for UTHSCT. Consequently, the member colleges and universities of NETNet may then have to make other arrangements for their respective Internet and ITV support, distance learning courses, and regional connectivity to state and national networks, resulting in increased cost and duplication of services.

Strategy: 5-1-1 Northeast Texas Initiative

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$210,289	\$210,290	\$420,579
General Revenue Funds Total	\$0	\$0	\$0	\$210,289	\$210,290	\$420,579
Item Total	\$0	\$0	\$0	\$210,289	\$210,290	\$420,579

FTE Reductions (From FY 2016 and FY 2017 Base Request)

2 Family Practice Residency Program

Category: Across the Board Reductions

Item Comment: UTHSCT might have to reduce training opportunities in our Family Medicine Residency Program in Tyler. UTHSCT has been successfully training primary care physicians since 1987. Historically, eighty percent of our graduates remain in Texas, which will help to address the expected primary care physician shortage, which is expected to reach 40,000 doctors by 2020. Reducing the number of primary care residents will affect access to essential primary care services in Texas.

Strategy: 5-2-1 Family Practice Residency Training Program

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/28/2014

Time: 2:53:24PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$210,290	\$210,289	\$420,579	
General Revenue Funds Total	\$0	\$0	\$0	\$210,290	\$210,289	\$420,579	
Item Total	\$0	\$0	\$0	\$210,290	\$210,289	\$420,579	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$420,579	\$420,579	\$841,158	\$841,158
Agency Grand Total	\$0	\$0	\$0	\$420,579	\$420,579	\$841,158	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)							

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Gross Tuition					
Gross Resident Tuition	13,331	38,967	50,000	51,500	53,045
Gross Non-Resident Tuition	0	0	0	0	0
Gross Tuition	13,331	38,967	50,000	51,500	53,045
Less: Resident Waivers and Exemptions (excludes Hazlewood)	0	0	0	0	0
Less: Non-Resident Waivers and Exemptions	0	0	0	0	0
Less: Hazlewood Exemptions	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	(4,591)	(4,600)	(4,600)	(4,600)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	13,331	34,376	45,400	46,900	48,445
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	(6,330)	(6,300)	(6,300)	(6,300)
Less: Transfer of Funds (2%) for Physician Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	13,331	28,046	39,100	40,600	42,145

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	810	1,444	5,429	5,592	5,759
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	14,141	29,490	44,529	46,192	47,904
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	0	106	100	100	100
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
E&G Facilities Rental	207,441	347,430	347,300	347,300	347,300
Miscellaneous Income	3,264,290	0	0	0	0
Gain(Loss) on Disposition of Assets	0	27,892	0	0	0
Subtotal, Other Income	3,471,731	375,428	347,400	347,400	347,400
Subtotal, Other Educational and General Income	3,485,872	404,918	391,929	393,592	395,304
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(146,467)	(22,885)	(17,028)	(17,539)	(18,066)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(133,180)	(22,177)	(18,524)	(19,080)	(19,652)
Less: Staff Group Insurance Premiums	(426,064)	(60,134)	(61,609)	(63,450)	(63,350)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	2,780,161	299,722	294,768	293,523	294,236
Reconciliation to Summary of Request for FY 2013-2017:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	0	6,330	6,300	6,300	6,300
Plus: Transfer of Funds 2% for Physician Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	426,064	60,134	61,609	63,450	65,350
Plus: Board-authorized Tuition Income	0	4,591	4,600	4,600	4,600

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
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 Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	3,206,225	370,777	367,277	367,873	370,486

Schedule 1B: Health-related Institutions Patient Income

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Health-related Institutions Patient Income:					
Medical Patient Income	44,556,539	55,812,227	59,067,478	60,857,824	60,885,375
Dental Patient Income	0	0	0	0	0
Other (Itemize)					
Subtotal, Health-related Institutions Patient Related Income	44,556,539	55,812,227	59,067,478	60,857,824	60,885,375
Less: OASI Applicable to Other Funds Payroll	(1,559,496)	(1,928,787)	(1,435,208)	(1,478,264)	(1,522,613)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(1,418,025)	(1,869,109)	(1,561,255)	(1,608,093)	(1,656,335)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(4,536,469)	(5,068,283)	(4,204,162)	(4,500,539)	(4,727,539)
Total, Health-related Institutions Patient Related Income	37,042,549	46,946,048	51,866,853	53,270,928	52,978,888
Health-related Institutions Patient-Related FTEs	530.6	548.7	587.6	650.9	650.9

Schedule 2: Selected Educational, General and Other Funds

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	2,658,834	3,392,031	3,640,660	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	(5,152,529)	(5,743,812)	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	(2,493,695)	(2,351,781)	3,640,660	0	0
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 (2011, 2012, 2013)	5,152,529	5,743,812	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	25,358	57,589	150,000	175,000	200,000
Indirect Cost Recovery (Sec. 145.001(d))	1,445,764	1,179,664	1,264,636	1,264,636	1,264,636
Correctional Managed Care Contracts	0	0	0	0	0

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %		43.09%			
GR-D %		56.91%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	361	156	205	361	84
2a Employee and Children	114	49	65	114	27
3a Employee and Spouse	94	41	53	94	22
4a Employee and Family	145	62	83	145	34
5a Eligible, Opt Out	12	5	7	12	3
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	726	313	413	726	170
PART TIME ACTIVES					
1b Employee Only	11	5	6	11	3
2b Employee and Children	2	1	1	2	1
3b Employee and Spouse	1	0	1	1	0
4b Employee and Family	2	1	1	2	1
5b Eligible, Opt Out	7	3	4	7	2
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	23	10	13	23	7
Total Active Enrollment	749	323	426	749	177

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	340	147	193	340	79
2c Employee and Children	6	3	3	6	2
3c Employee and Spouse	180	78	102	180	34
4c Employee and Family	18	8	10	18	3
5c Eligible, Opt Out	11	5	6	11	2
6c Eligible, Not Enrolled	1	0	1	1	0
Total for This Section	556	241	315	556	120
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	556	241	315	556	120
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	701	303	398	701	163
2e Employee and Children	120	52	68	120	29
3e Employee and Spouse	274	119	155	274	56
4e Employee and Family	163	70	93	163	37
5e Eligible, Opt Out	23	10	13	23	5
6e Eligible, Not Enrolled	1	0	1	1	0
Total for This Section	1,282	554	728	1,282	290

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	712	308	404	712	166
2f Employee and Children	122	53	69	122	30
3f Employee and Spouse	275	119	156	275	56
4f Employee and Family	165	71	94	165	38
5f Eligible, Opt Out	30	13	17	30	7
6f Eligible, Not Enrolled	1	0	1	1	0
Total for This Section	1,305	564	741	1,305	297

Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2013		2014		2015		2016		2017	
	<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)	43.7989	\$1,329,499	43.0908	\$1,477,777	43.0908	\$1,099,612	43.0908	\$1,132,600	43.0908	\$1,166,579
Other Educational and General Funds (% to Total)	4.8252	\$146,467	0.6673	\$22,885	0.6673	\$17,028	0.6673	\$17,539	0.6673	\$18,066
Health-Related Institutions Patient Income (% to Total)	51.3759	\$1,559,496	56.2419	\$1,928,787	56.2419	\$1,435,208	56.2419	\$1,478,264	56.2419	\$1,522,613
Grand Total, OASI (100%)	100.0000	\$3,035,463	100.0000	\$3,429,449	100.0000	\$2,551,849	100.0000	\$2,628,404	100.0000	\$2,707,257

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	33,962,412	39,256,765	32,864,074	33,849,996	34,865,496
Employer Contribution to TRS Retirement Programs	2,309,444	2,669,460	2,234,757	2,301,800	2,370,854
Gross Educational and General Payroll - Subject To ORP Retirement	9,441,212	10,897,976	11,338,318	11,678,468	12,028,822
Employer Contribution to ORP Retirement Programs	450,653	653,879	541,207	557,443	574,166
Proportionality Percentage					
General Revenue	43.7989 %	43.0908 %	43.0908 %	43.0908 %	43.0908 %
Other Educational and General Income	4.8252 %	0.6673 %	0.6673 %	0.6673 %	0.6673 %
Health-related Institutions Patient Income	51.3759 %	56.2419 %	56.2419 %	56.2419 %	56.2419 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	133,180	22,177	18,524	19,080	19,652
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	1,418,025	1,869,109	1,561,255	1,608,093	1,656,335
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	9,441,212	10,897,976	11,338,318	11,678,468	12,028,822
Total Differential	236,030	207,062	215,428	221,891	228,548

Schedule 6: Constitutional Capital Funding
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Activity	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
A. PUF Bond Proceeds Allocation	13,900,166	10,443,928	14,247,386	7,256,217	5,648,042
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	13,900,166	10,443,928	14,247,386	7,256,217	5,648,042
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
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Date: 10/28/2014
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Agency code: **785** Agency name: **UTHSC - Tyler**

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	72.4	87.6	76.8	76.8	76.8
Educational and General Funds Non-Faculty Employees	731.9	207.3	218.1	218.1	218.1
Subtotal, Directly Appropriated Funds	804.3	294.9	294.9	294.9	294.9
Other Appropriated Funds					
Other (Itemize)	0.0	548.7	587.6	650.9	650.9
Subtotal, Other Appropriated Funds	0.0	548.7	587.6	650.9	650.9
Subtotal, All Appropriated	804.3	843.6	882.5	945.8	945.8
Non Appropriated Funds Employees	146.9	191.1	210.0	210.0	210.0
Subtotal, Other Funds & Non-Appropriated	146.9	191.1	210.0	210.0	210.0
GRAND TOTAL	951.2	1,034.7	1,092.5	1,155.8	1,155.8

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Date: 10/28/2014
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Agency code: **785** Agency name: **UTHSC - Tyler**

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	108.0	93.0	93.0	93.0	93.0
Educational and General Funds Non-Faculty Employees	712.0	221.0	263.0	263.0	263.0
Subtotal, Directly Appropriated Funds	820.0	314.0	356.0	356.0	356.0
Other Appropriated Funds					
Other (Itemize)	0.0	568.0	709.0	785.0	785.0
Subtotal, Other Appropriated Funds	0.0	568.0	709.0	785.0	785.0
Subtotal, All Appropriated	820.0	882.0	1,065.0	1,141.0	1,141.0
Non Appropriated Funds Employees	149.0	222.0	254.0	253.0	253.0
Subtotal, Non-Appropriated	149.0	222.0	254.0	253.0	253.0
GRAND TOTAL	969.0	1,104.0	1,319.0	1,394.0	1,394.0

Schedule 7: Personnel
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Date: 10/28/2014
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Agency code: **785** Agency name: **UTHSC - Tyler**

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$11,601,524	\$5,094,712	\$4,450,466	\$4,405,466	\$4,405,466
Educational and General Funds Non-Faculty Employees	\$41,900,444	\$8,539,120	\$8,922,680	\$8,922,680	\$8,922,680
Subtotal, Directly Appropriated Funds	\$53,501,968	\$13,633,832	\$13,373,146	\$13,328,146	\$13,328,146
Other Appropriated Funds					
Other (Itemize)	\$0	\$39,248,758	\$34,824,610	\$34,824,610	\$34,824,610
Subtotal, Other Appropriated Funds	\$0	\$39,248,758	\$34,824,610	\$34,824,610	\$34,824,610
Subtotal, All Appropriated	\$53,501,968	\$52,882,590	\$48,197,756	\$48,152,756	\$48,152,756
Non Appropriated Funds Employees	\$20,796,241	\$17,463,081	\$22,062,732	\$22,062,732	\$22,062,732
Subtotal, Non-Appropriated	\$20,796,241	\$17,463,081	\$22,062,732	\$22,062,732	\$22,062,732
GRAND TOTAL	\$74,298,209	\$70,345,671	\$70,260,488	\$70,215,488	\$70,215,488

Agency 785 The University of Texas Health Science Center at Tyler

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 15,000,000	\$ 18,500,000	\$ 430
Name of Proposed Facility:		Project Type:		
Facility Renovations		Existing Space Renovation		
Location of Facility:		Type of Facility:		
11937 US Hwy 271, Tyler, TX Smith County		Academic Healthcare		
Project Start Date:		Project Completion Date:		
09/01/2015		08/31/2017		
Gross Square Feet:		Net Assignable Square Feet in Project		
43,023		34,418		

Project Description

The University of Texas Health Science Center at Tyler (UT Health Northeast) recently entered into partnership with the Department of State Health Services to significantly increase capacity in our state's mental health system. In March 2013, UT Health Northeast opened a 30-bed residential care unit to provide long-term care to mentally ill patients who previously were cared for by the Department of State Health Services. This addition of beds has alleviated congestion in the state's mental health system, allowing DSHS to open up capacity for acutely ill patients. In addition to the residential care unit, UT Health Northeast is opening a 14-bed acute care unit in Spring 2014 to provide additional beds to the State to better care for patients in acute mental illness crisis. Finally, in Fall 2014, UT Health Northeast will open a 30-bed geriatric psych unit to treat elderly patients with mental illness.

Schedule 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2014	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
2001	\$11,513,250					
2006	\$21,120,000					

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Special Item: 1 **Northeast Texas Initiative**

(1) Year Special Item: 2000
Original Appropriations: \$5,000,000

(2) Mission of Special Item:

The mission of the Northeast Texas Consortium of Colleges and Universities is to increase access to distance educational and rural health programs for the people of Northeast Texas through collaboration and state-of-the-art technology.

(3) (a) Major Accomplishments to Date:

NETnet has constructed and is providing broadband connectivity for member institutions to generate approximately 70,000 online and video based enrollments to approximately 6,000 Full Time Equivalent Students. NETnet provides the primary broadband connectivity for 15 colleges and universities. Regional broadband networking hubs provided by the consortium provide college connectivity for the Independent School Districts of the region, including regions 7, 8, and 10, to provide dual credit courses and connections for hospitals to participate in educational grand rounds for physicians, nurses, and other allied health specializations. The hubs also allow for the provision of nursing degree programs throughout the region. Masters programs provided via NETnet by distance learning include Biotechnology and Environmental Sciences. Using a teaching partnership between the Health Science Center and regular academic universities, the curriculum can reach additional students in the dispersed population of East Texas without the construction of any additional academic centers. The content also qualifies as the academic requirement for the residents in training in Occupational Medicine at The University of Texas Health Science Center at Tyler (UTHSCT).

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

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

General Revenue

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

Fees charged to member institutions.

(7) Consequences of Not Funding:

Contraction or possible elimination of the program.

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Special Item: 2 **Family Practice Residency Training**

(1) Year Special Item: 1985
Original Appropriations: \$1,374,896

(2) Mission of Special Item:

The mission of the University of Texas Health Science Center at Tyler's Family Practice Residency training program is to train competent family physicians in all aspects of the specialty of family medicine as per the ACGME requirements, develop skills that enable residents to practice compassionate medicine and communicate with the patient within the family dynamic, and develop leadership skills that enable residents to be health advocates within the community and quality mentors for future physicians.

(3) (a) Major Accomplishments to Date:

Since its inception in 1985, the Family Medicine Residency Program of the University of Texas Health Science Center at Tyler has graduated 170 family physicians. Of the 170, 133 have remained in Texas to practice and 88 of those have remained in East Texas.

The Family Medicine Residency program has for many years enjoyed a reputation as a premier training program in Texas. Because of the excellent teaching faculty and top-notch facilities, the program is consistently able to attract highly ranked medical residents from medical schools in Texas and surrounding states. The majority of these physicians remain in Texas supplying the citizens of the state with the best in primary health care.

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

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

Since its inception, the Family Practice Medical Residency program has relied on grants from the Texas Higher Education Coordinating Board and General Revenue (GR).

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

A Grant from the Texas Higher Education Coordinating board helps fund a percentage of this program.

(7) Consequences of Not Funding:

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The program would have to be terminated. Primary care doctors are in high demand, with fewer physicians choosing general medicine amid a growing and aging population, practices have a harder time filling primary care slots. Without funding for this programs, even fewer family medicine physicians would be available in Texas to support the growing demand, in this region and throughout the state. History has proven that most Medical Residents stay in the last place they train, therefore it is important to train these physicians in rural areas such as East Texas in order to ensure the availability of medical care to the citizens in the region. Without this program it would be very difficult to get primary care in these underserved rural areas.

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Special Item: 3 **Support for Indigent Care**

(1) Year Special Item: 2002
Original Appropriations: \$1,500,000

(2) Mission of Special Item:

To serve East Texas and beyond through excellent patient care and community health, and to protect citizens from public health concerns

(3) (a) Major Accomplishments to Date:

UTHSCT provides approximately \$20 million per year in unsponsored charity care to patients who otherwise cannot afford medical care or coverage.

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

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

General Revenue

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

Health Related Patient Income

(7) Consequences of Not Funding:

Reduced access to care for indigent patients. These funds are to help offset the cost of providing healthcare to indigent patients. Without this funding, the University of Texas Health Science Center at Tyler would be forced to further limit the amount of healthcare it could provide to indigent patients.

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Special Item: 4 **Institutional Enhancement**

(1) Year Special Item: 2000
Original Appropriations: \$1,000,000

(2) Mission of Special Item:

This strategy is used to improve the facility on health, safety, and aesthetic projects, campus beautification, and revitalization of the UTHSCT Public Health Clinic. Funds will be used to continue to fulfill and enhance UTHSCT's mission of patient care, education, and research through enhancement of programs in each area.

(3) (a) Major Accomplishments to Date:

The University of Texas Health Science Center at Tyler (UTHSCT) constantly strives to maintain its facilities in such condition that enables it to provide excellent patient care, comprehensive education, and community health of all its clients. In the past couple of years, these funds have helped UTHSCT on the following projects:

1. Biological Hood in Pathology, approx. \$120,000
2. Landscaping, approx. \$400,000
3. Replace air handler, approx. \$100,000
4. Remodel Medical Resident Living Quarters, approx. \$150,000
5. Medical Records Storage facility, approx. \$50,000
6. Facility painting of A. W. "Dub" Riter Center, approx. \$200,000
7. Tear-down of World War II Era condemned buildings on campus (Old Lab space in Barracks) and Asbestos remediation, approx. \$150,000
8. Acid Tank refurbish in Biomedical Research Facility, approx. \$50,000
9. Relocate Public Health Lab of East Texas, approx. \$100,000
10. Energy Management Upgrade, approx. \$400,000
11. Painting research facility and replace floors, approx. \$100,000

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

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

General Revenue

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None

Schedule 9: Special Item Information

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(7) Consequences of Not Funding:

Reductions in this strategy may result in deferred maintenance to infrastructure. Deferred maintenance eventually much be caught-up and typically represents higher costs at a later date due to compounded damage caused by natural elements.
