
LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2018 AND 2019



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

THE UNIVERSITY OF TEXAS
MEDICAL BRANCH AT GALVESTON

August 2016

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Agency Code: 723	Agency Name: The University of Texas Medical Branch	Prepared By:	Date: July 2016	Request Level: Baseline
<p>For the schedules identified below, the U. T. System Administration either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the U. T. System Administration Legislative Appropriations Request for the 2018-19 biennium.</p>				
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Administrator's Statement

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AN INVESTMENT IN THE HEALTH OF TEXAS

For 125 years, UTMB has stood with Texas—training the health care workforce; helping make the state a leader in advancing the understanding and treatment of illness and injury; serving as a major provider of health care for Texans and their families; and innovating the future of how care is delivered.

UTMB opened in 1891 as the nation's first public medical school and hospital under unified leadership—already a pioneer. What began as one hospital and medical school building in Galveston is now a major academic health sciences center of global influence, with medical, nursing, health professions and graduate biomedical schools; a world-renowned research enterprise; and a growing, comprehensive health system with hospitals on three campuses and a network of clinics. Today, UTMB has a \$3.3 billion annual statewide economic impact, in terms of business volume, personal income and durable goods purchases. More than 42,000 jobs in Texas are directly or indirectly attributed to UTMB.

This appropriations request is focused on continuing this legacy of progress for UTMB's education, research and patient care mission. Investments in UTMB benefit students and patients, and help ensure that Texas retains and builds upon its position as the location of choice for businesses and families in search of a healthier future in a state that manages resources well.

However, continued significant growth in Texas puts pressure on the state's health care delivery system. Texas ranks 42nd nationally in physicians per capita; demand is equally pressing for nurses, physical therapists and pharmacists.

In recognition of such a significant shortfall in the number of health care providers to care for a growing and aging population, UTMB continues to train the workforce of the future. This appropriations request further supports that mission. UTMB, which has trained more health care professionals than any other Texas academic institution, is educating a record number of students to be health professions leaders. In 2015, UTMB graduated 1,195 doctors, nurses, other health professionals and biomedical scientists. Those graduates, numbering 94 more than 2013, are all educated to work as part of an interdisciplinary team in a problem-based learning environment. In the medical school class of 2016, 54.5 percent will remain in Texas and 41 percent are pursuing much needed primary care careers.

Collaborative Spirit

UTMB understands the value of working together to define the future of health care. A Texas Medical Center (TMC) member, UTMB collaborates on education and research initiatives with other TMC-member institutions throughout the Houston/Galveston region. As anchor for a 16-county region participating in the Texas Healthcare Transformation and Quality Improvement Program (Medicaid 1115 Waiver), UTMB is at the forefront of efforts to identify innovative, state-based, cost-effective solutions to Texas' health care needs.

Further evidence of this collaborative vision is the agreement with the University of Texas M.D. Anderson Cancer Center to expand on UTMB's League City Campus. M.D. Anderson will lease land from UTMB to build an outpatient cancer center, opening in 2018. The center will be part of M.D. Anderson's Houston-area network and complement services at the UTMB League City Campus Hospital opened in June 2016. Approved by the UT System Board of Regents in August 2015, this effort marked the first time the two UT System sister institutions have collaborated to provide clinical care, expanding access to care for patients in northern Galveston County.

UTMB also is continuing to work with colleagues at the Texas Department of Criminal Justice (TDCJ) and Texas Tech University Health Sciences Center to ensure an evidence-based, cost-effective, constitutional level of health care in state prisons.

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UTMB's internationally recognized infectious diseases research likewise provides opportunity for collaboration. The university's Galveston National Laboratory is the only national laboratory in Texas and the only fully operational biosafety-level 4 (BSL-4) laboratory at a U.S. academic institution. The UTMB Sealy Center for Vaccine Development, one of the world's largest university-based vaccine development centers, is the seventh such university center in the world and the second in the U.S. to be designated a World Health Organization Collaborating Center for Vaccine Research, Evaluation and Training on Emerging Infectious Diseases. To advance the field of vaccine development in Texas, UTMB is applying its expertise in biocontainment and pre-clinical testing to the National Center for Innovation in Advanced Development and Manufacturing, in collaboration with Texas A&M University and other institutions. UTMB scientists are working with agencies and organizations in Brazil, Cuba and elsewhere to promote safe biocontainment practices and combat Zika and other life-threatening viruses. UTMB's World Reference Center for Emerging Viruses and Arboviruses, a collection of more than 6,000 virus strains, is a leading resource for infectious disease researchers around the world. The National Biocontainment Training Center at UTMB helps ensure those who work in high-containment labs in the U.S. and around the world keep themselves and their communities safe. And, thanks to its depth and breadth of knowledge, UTMB was called upon by the state to help dispose of highly infective medical waste related to two cases of Ebola in Dallas in 2014.

Improved Access to Care for a Growing, Diverse Texas

As an academic health sciences center, UTMB is responsible for developing and evaluating new models to provide better care, improve health outcomes and lower costs.

One example is the 1115 Waiver, which has been extended to December 2017. UTMB anchors the 16-county Region 2, which covers nearly 14,500 square miles and more than 1.5 million people. UTMB leads 31 of the 83 active Delivery System Reform Incentive Payment (DSRIP) projects in the region. Since the Waiver's inception, Region 2's DSRIP projects have benefited over 100,000 individuals through more than 300,000 encounters. Region 2 has earned more than \$273 million of the combined state and federal share, netting nearly \$159 million in new health care funding to the region.

UTMB is also primary coordinating partner for the new UT Virtual Health Network, which will bring together all UT System health sciences centers under one telehealth umbrella to bridge gaps in access in urban, rural and underserved areas. UTMB has decades of experience in developing protocols for and using telemedicine—from Texas prisons to South Pole research stations—to increase access to care while reducing cost.

To serve its growing service area, the UTMB Health System has strategically placed ambulatory clinics in Brazoria and Galveston counties. UTMB now has 112 primary, specialty and Regional Maternal and Child Health clinics at more than 50 locations in the primary service area and beyond.

UTMB's revitalization in Galveston has no greater example than the Jennie Sealy Hospital opened in April 2016. The facility incorporates patient-centered, evidence-based design to achieve a healing environment that fosters a team-based approach to care and provides training for future health care professionals. Among its advanced technology is the Brain Suite, which features one of the only intraoperative MRIs in Texas. This capability allows UTMB neurosurgeons to more completely remove tumors and help patients avoid additional surgery. The hospital was made possible by prior appropriations support from the Legislature, as well as foundations, corporations and other contributors, including The Sealy & Smith Foundation and UTMB's own family of employees, faculty, alumni and students.

In 2016, the second phase of modernization of John Sealy Hospital in Galveston began. Funded by The Sealy & Smith Foundation with completion expected in 2020, the project will transform the hospital into a state-of-the-art facility focused on women's, infants' and children's care. It, too, will employ evidence-based design to benefit patients, students, faculty and staff. As funding warrants, there are additional plans to include psychiatric and rehabilitation units at the revamped hospital.

In addition, UTMB opened the League City Campus Hospital and Emergency Department in June 2016. The 37-bed inpatient facility provides a convenient option for

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UTMB patients in the region and offers obstetrical, medical and surgical services requiring stays of up to 72 hours. As of July 19, 2016, the hospital had welcomed 66 new Texans in its labor and delivery unit. Shelled space can accommodate future growth in demand for services.

Mission Highlights

Education

The 2014-2015 academic year saw UTMB's largest graduating class ever, with degrees conferred to 219 doctors, 515 nurses, 63 researchers and 398 allied health professionals such as physician assistants and occupational, physical and respiratory therapists. They join nearly 21,000 living alumni in practicing UTMB's strong legacy of service and excellence that has defined the institution for 125 years.

Student enrollment has increased by about 30 percent since 2009, helping to meet Texas's growing health care workforce needs. During Fall 2015, the total student body numbered 3,169 (Medicine, 918; Nursing, 1,117; Health Professions, 795; Graduate School, 339).

UTMB continues to have one of the most diverse student bodies in the nation. Such diversity breaks down barriers to communication and care, increases overall cultural competency of the workforce and fosters better caregiver-patient relationships in a diverse state and nation.

In national rankings for the 15 years from 2000 to 2014, the UTMB School of Medicine was first in number of Hispanic graduates, fourth in number of African American graduates and second in overall number of underrepresented minority graduates (excluding those at historically black universities and in Puerto Rico). During the 2015 fall semester, underrepresented minorities totaled approximately 27 percent of all 3,169 students enrolled in the four schools, and 95 percent of all students were from Texas.

The School of Medicine's Transformation in Medical Education Initiative, or TIME, makes physician education more relevant to the needs of modern practice while emphasizing professional development and shortening the time to receive an MD degree. In June 2016, UTMB matriculated the first eight students from partner undergraduate institutions who will pilot the related curriculum: Student-centered Education for Achieving Competencies in Health Care (SEA Change).

Research

UTMB's highly collaborative research programs are dedicated to improving health and include scientists who are national and international leaders in their field. FY2015 research expenditures exceeded \$120 million. The School of Medicine's Department of Microbiology and Immunology ranked third in National Institutes of Health (NIH) funding. UTMB has five faculty ranked in the NIH top 50, the School of Health Professions ranks 15th among its peers and the institution as a whole was ranked 52nd nationally in 2015.

Prominent research strengths include infectious diseases; biodefense and vaccine development; chronic diseases of aging (e.g., cancer, heart disease, Alzheimer's, Parkinson's and diabetes); environmental health and asthma; burns and inflammation; and molecular medicine, structural biology and proteomics.

UTMB's infectious diseases program combats global threats that have, and in the future may, reach Texas. More than 120 UTMB experts are studying ways to better and more quickly diagnose, prevent, treat and possibly cure such threats as Ebola, dengue, chikungunya, influenza and Zika.

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Among recent advances: UTMB scientists engineered the world's first Zika virus infectious clone—a key to rapid vaccine development and unraveling how the virus causes birth defects and disease. UTMB GNL researchers partnered with the private sector to design a quick-acting, single-dose Ebola vaccine. They also helped develop and test one of the vaccines used in the 2014-2015 Ebola epidemic. UTMB researchers were part of a team of experts proposing a new bioinformatics approach that could result in more effective annual flu shots.

UTMB researchers also conduct cutting-edge research aimed at reducing memory problems associated with Alzheimer's disease. They also are studying potential links between traumatic brain injuries and neurodegenerative disorders.

In 2016, UTMB's Institute for Translational Sciences was awarded \$22 million over five years by the National Center for Advancing Translational Sciences to support a team-based approach to translate laboratory discoveries and innovations into clinical practices that improve health. The Institute, one of 62 funded by the agreement, has emerged as a leader nationally in the evolving field of translational science.

Patient Care

UTMB Health System key indicators remain positive, with 29,959 hospital discharges from its 510 beds in Galveston and Angleton Danbury and 943,490 outpatient encounters in FY2015. Outpatient encounters increased by 16 percent and inpatient discharges increased 11 percent over FY2014 totals.

UTMB is vital to the region's health care safety net. Its Level 1 Trauma Center in Galveston provides care to 1.2 million people in a nine-county service area and is one of only three such centers serving all ages in populous Southeast Texas, including Greater Houston. It is also the only trauma center in the region that is a Level 1 burn center, leveraging UTMB's world-renowned burn expertise. UTMB's Southeast Texas Poison Control Center serves 28 counties as one of six state poison-control networks. The Angleton Danbury Campus has been re-designated a Level 4 trauma center serving the growing Brazoria County area. And, the Neonatal Intensive Care Unit on the Galveston Campus doubled in size in FY2015; private and semi-private rooms serve up to 60 families with neonates requiring the highest level of care.

UTMB's extensive network of outpatient clinics extends from Galveston Island to greater Galveston and Brazoria counties and beyond. New clinic site openings in 2015 and 2016 included Alvin, Lake Jackson, Angleton, Galveston, Texas City, Dickinson and Clear Lake , further improving access to preventive health care in the region.

Other mainland clinics, including UTMB's Multispecialty Center and Stark Diabetes Clinic, focus on adult primary and specialty care, pediatric specialty care, hyperbaric wound healing, sports medicine, oral surgery, dermatology, and ear, nose and throat care. Complemented by UTMB's hospitals in Galveston, Angleton Danbury and League City, these clinics address the health care needs of a growing patient population and provide a referral resource for community physicians.

UTMB Health is among only seven percent of U.S. hospitals with nursing Magnet status, a prestigious recognition of nursing excellence. In 2014, UTMB's John Sealy Hospital was the first hospital in Texas to receive a Resuscitation Gold Quality Achievement Award by the American Heart Association, the AHA's highest recognition for treatment of patients who suffer cardiac arrest in the hospital. The hospital was recognized again in 2015. UTMB's Chronic Obstructive Pulmonary Disease (COPD) program earned The Joint Commission's Gold Seal of Approval, demonstrating continuous compliance with national quality and safety standards.

In its historic spirit of innovation, UTMB unveiled the nation's first "makerspace" for health care providers. Supported in part by a Robert Wood Johnson grant and the Massachusetts Institute of Technology, the Medical MakerHealth Space provides nurses and other health care professionals with access to robust tools (such as 3D printers), resources and on-site expertise to build prototypes of and test inventions with potential to improve care. It has been recognized statewide and nationally as a model for supporting innovation in health care.

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In 2015, UTMB's community-based clinics joined all Family Medicine practice sites as National Committee for Quality Assurance-certified patient-centered medical homes. Medical homes are designed to strengthen bonds between patients and health care providers by giving the patient a consistent care team with which to interact. The patient-centered medical home also increases effective preventive care. The patient-centered model is being adopted by progressive health care institutions nationwide as they strive to meet new standards.

UTMB's commitment to ensuring access to care for vulnerable populations remains strong. The Regional Maternal and Child Health Program and its Women's, Infants and Children's Program have continued to provide vital services to more than 100,000 medically underserved women and children from 80 counties each year through its network of more than 13 RMCHP clinics and 20 WIC clinics, extending from the Huntsville area to the Rio Grande Valley.

UTMB's Community Health Program offers outpatient care management to improve health outcomes and reduce costly acute care for chronic diseases among high-risk indigent patients in Galveston and Brazoria counties. Since its inception in 2007, the program has significantly reduced hospital admissions and acute encounters, improving the health of more than 1,800 enrollees, many of whom have hypertension, diabetes and heart disease. The university also maintains contracts with 15 counties and 10 hospital districts for indigent care; it continues to administer a Multi-Share Plan to provide health coverage to small business owners and their employees in Galveston County.

The School of Nursing Nurse Managed Clinic provides alternative access to primary care services using a sliding-scale fee for medically indigent Galveston community patients. UTMB's service-oriented students volunteer to improve access to care for underserved patients under the guidance of UTMB faculty through a student-run health clinic in Galveston. UTMB also extends health education and outreach in 111 counties through the Texas Area Health Education Center East, only one of three in Texas.

UTMB is well-positioned to deliver on the triple aim of improving patient experience, improving health of populations and reducing per capita cost of care. In addition to its leadership in the 1115 Waiver and UT Virtual Health Network, UTMB is embarking on a Best Care initiative. Best Care focuses on efficiency, mortality, effectiveness, safety and patient-centeredness/equity measures to achieve the Quantum Leaps goal of Top 20 performance among all academic medical centers as set forth by UT System Chancellor William H. McRaven. UTMB also is building an Enterprise Data Warehouse to support Best Care and population-health efforts. And, to increase transparency, it has launched a clinical quality and safety website, including physician ratings so that patients and families can find information on UTMB's quality, safety and satisfaction, as well as links to the Texas Hospital Association's website for cost information.

The Road Ahead

Paramount in all of UTMB's planning is its vital mission—to improve health in Texas, the nation and the world. With that responsibility in mind, UTMB has developed a strategic plan that addresses Texas' most pressing health care needs while also leveraging federal and philanthropic dollars for maximum benefit to taxpayers. The plan allows UTMB to remain flexible in an evolving health care landscape and positions it to meet growing shortages of physicians, nurses and health professionals. Strategic goals include: achieving and sustaining Top 20 performance among academic health care providers; recruiting and retaining outstanding faculty and nurses; updating research and clinical strategic plans; ensuring ongoing positive financial performance; and developing the university's workforce to meet the needs of the future. Specifically included in UTMB's Road Ahead priorities are efforts to develop infrastructure and identify the resources necessary to increase student enrollment and support student success.

The Road Ahead also positions UTMB to advance the UT System Chancellor's "Quantum Leaps" initiatives on leadership, winning the talent war, enhancing fairness

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and opportunity, the UT health care network, the brain health revolution and national security.

85TH SESSION PRIORITIES

UTMB is most grateful for the Tuition Revenue Bond approved by the 84th Legislature and looks forward to moving ahead in the coming biennium with the UTMB Health Education Center for interprofessional training that funding makes possible.

UTMB priorities for the 85th Legislative session are consistent with those of UT System and include an increase in Graduate Medical Education slots to ensure that investments made in state medical schools, including UTMB, will result in an adequate supply of physicians staying in Texas to practice.

UTMB also seeks support for converting its existing Health System funding to a formula basis and for Exceptional Item funding for its premier infectious disease and vaccine development programs.

UTMB Hospital Formula

UTMB is one of three state higher-education institutions with a statutorily based mission to operate a hospital and health care system. Beginning in FY2018-2019, UTMB seeks to convert its Health System appropriations to a patient-based formula strategy. The change would not increase General Revenue funding to UTMB's Health System, but rather would restructure the university's appropriations bill pattern.

The Health System Operations Formula would calculate a per-patient amount by totaling the UTMB appropriations directed to its health care system and dividing it by the number of primary care, trauma, diabetes, heart/vascular, psychiatry and telemedicine patients the university serves in Texas in 2016.

A formula will increase accountability and enhance UTMB's ability to plan strategically and manage resources effectively. It also will provide the Legislature a data-driven basis on which to appropriate funding to UTMB's Health System.

Exceptional Item: Excellence in Infectious Disease Research, Treatment and Biosafety Training (\$34.15 million)

International travel and commerce, the emergence of new pathogens, proximity to the tropics, border security issues and the threat of bioterrorism make enhanced biosecurity a high priority for Texas. Risks to life, productivity and security increase with cases of West Nile, Zika and Ebola within our borders, as well as drug-resistant tuberculosis, influenza and related threats. With unparalleled expertise in the study of these and other emerging diseases, UTMB is in a unique position to serve Texas on this issue.

UTMB requests \$8.55 million over the FY2018-2019 biennium to collaborate with other Texas academic institutions and health agencies to expand research and develop therapeutics. UTMB will increase its infectious disease research efforts, recruit additional world-class scientists and continue its mission of protecting public health for the future of Texas.

UTMB also requests \$11.6 million over the FY2018-2019 biennium to continue operations of the National Biocontainment Training Center and the Galveston National Laboratory. The funding will ensure biosafety training and operational safety to protect our employees, community and the environment; to maintain federally mandated security to protect against bioterrorism threats; and to continue to be a resource for the international scientific community.

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The \$12 million requested investment in the Trans-Texas Vaccine Institute creates a multi-agency organization to support projects that expedite development and production of vaccines for chronic infectious and non-infectious diseases. The institute will bring research, development and production entities together to maximize the impact of expertise found throughout Texas' universities. Requested funding will facilitate collaboration among Texas institutions to make the state a leader in vaccine development and production to combat these significant threats to long-term health and productivity.

UTMB also seeks \$2 million in FY2018-2019 for its Regional Emerging Infectious Disease Patient Care Unit, the federally designated provider for Texas, Arkansas, Louisiana, Oklahoma and New Mexico. Operational funding will support continued training for faculty and staff, as well as trainers from the GNL. A cadre of highly trained personnel is essential to ensuring the safety of staff and the public when caring for a patient diagnosed with an infectious disease.

STRATEGY FOR 4 PERCENT REDUCTION IN GENERAL REVENUE

UTMB understands the current challenges facing the Texas economy and respects our state's leadership in prudently calling on all state agencies to respond to these economic conditions by requesting only 96 percent of current General Revenue appropriations. The requested 4 percent reduction at UTMB equates to a loss of \$6.3 million annually (\$12.6 million per biennium) over FY2016-2017 appropriations. To reach the target, UTMB would make proportional reductions to Special Items, including the university's Indigent Care Fund, Home Dialysis, Primary Care Physician Services, East Texas Area Health Education Centers and Institutional Enhancement. Cuts to these items would impact focused programs serving vulnerable populations, but would preserve Hospital Funding that is essential to UTMB's ability to serve the health needs of Texas.

POTENTIAL IMPACT OF A 10 PERCENT REDUCTION IN GENERAL REVENUE

UTMB recognizes the state's financial challenges and remains committed to living within its means by increasing philanthropic and clinical revenue, and by increasing efficiency in all areas of operation. Positive financial performance since 2009 demonstrates UTMB's abilities in this regard. But a 10 percent reduction in General Revenue, which equates to a loss of about \$15.2 million annually (\$30.4 million per biennium), would create extreme difficulties for UTMB's mission on behalf of Texas, particularly in light of clinical reimbursement changes. UTMB's ability to recruit and retain outstanding faculty would be adversely impacted, as would plans for growth in the clinical enterprise—hospitals and clinics—that will be necessary to train additional students and residents to meet the need for a larger health care workforce in Texas and to drive research advances. UTMB also would be unable to sustain valuable outreach efforts with potential to address issues of access to quality health care. And, UTMB's ability to retain the top-notch employee base needed to define the future of health care would suffer. In summary, additional cuts in General Revenue would greatly diminish future returns on the private and public investment already made in Texas' first academic health sciences center.

IMPORTANCE OF FORMULA FUNDING TO TEXAS HEALTH CARE

UTMB fully supports the Health Related Institutions Formula Advisory Committee recommendations. Because formula appropriations have not kept pace with increases in student enrollment, UTMB, like other health-related institutions, has had to manage increasing needs for faculty, space and research support with fewer dollars per student than in FY2000-2001. This is no longer sustainable, particularly as UTMB and its sister institutions strive to train the workforce needed to address future health care needs of a rapidly growing state.

UTMB also supports increasing formula funding for Graduate Medical Education as recommended by the Formula Advisory Committee, to help pay for employing GME faculty. Without this funding, UTMB and other health-related institutions cannot increase residency slots, which are critical to ensuring an adequate supply of physicians

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for Texas' future.

IN CLOSING

UTMB is entering a new era of progress for its students and patients, and for the people of Texas. Dedicated faculty, staff and students, advanced facilities, innovative curricula, groundbreaking research, compassionate care and a commitment to being good stewards of resources combine to make UTMB's next 125 years as promising as its first 125.

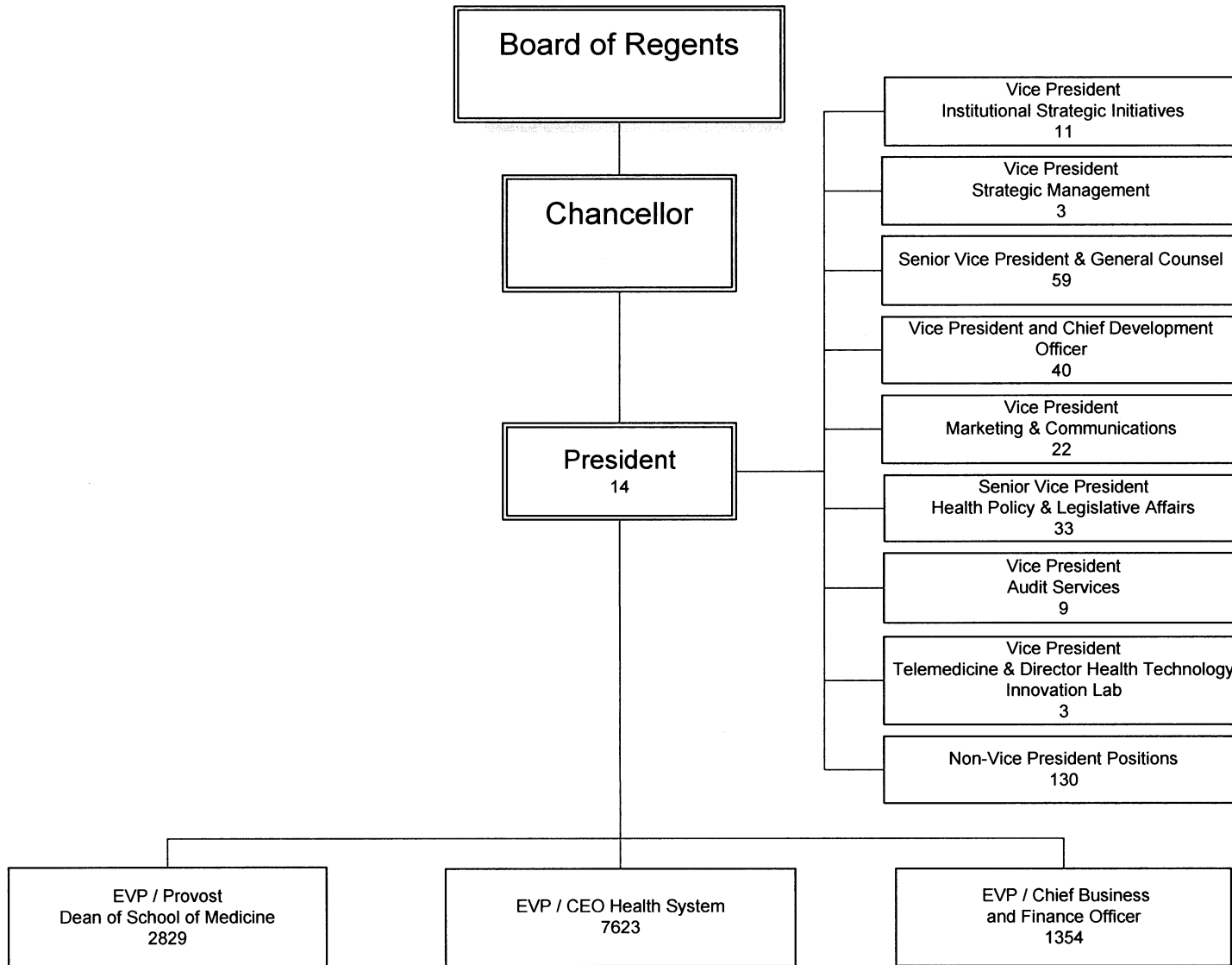
Through strategic, agile planning, UTMB is expanding its impact of excellence throughout the state, nation and world. Its formula for success—including cost reductions, improved efficiency and strong collaborations with regional partners—ensures the university's long-term ability to educate the health care leaders of the future, thus ensuring better health for the people of Texas and beyond.

The requested appropriations are essential to UTMB's critical role in providing much-needed care to a growing region in Texas and preparing the health care providers of the future. It represents a wise investment in the future health and productivity of our state, nation and world for generations to come.

POLICY ON CRIMINAL HISTORY RECORDS

UTMB obtains criminal histories on all finalists for security sensitive positions, per Government Code Sec. 411.094 and Education Code Sec. 51.215. Most, but not all, positions are designated as security sensitive.

The University of Texas Medical Branch
Organizational Chart



**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
LEGISLATIVE APPROPRIATIONS FOR FY 2018-2019
MANAGEMENT STRUCTURE OF AGENCY**

President – leads one of the premier academic medical centers with world-class research activities. The institution has four degree-granting institutions: UTMB School of Medicine; UTMB Graduate School of Biomedical Sciences; UTMB School of Health Professions; and UTMB School of Nursing.

Executive Vice President, Provost and Dean of School of Medicine– serves as the principal executive and administrative officer for all academically-related operations of UTMB.

Executive Vice President, Chief Business and Finance Officer – serves as the principal executive and administrative officer for all fiscally-related operations of UTMB, including oversight of such departments as accounting, budget, financial planning, human resources, business operations and facilities and information systems.

Executive Vice President and Chief Executive Officer for the UTMB Health System – responsible for the overall management of university inpatient and outpatient activities, including patient care for much of Texas’ prison population.

Senior Vice President for Health Policy and Legislative Affairs – serves as the administrative officer for government affairs and policy for UTMB.

Vice President of Marketing and Communications – responsible for managing UTMB’s brand, increasing its visibility, enhancing its public image, and overall communications.

Vice President for Strategic Management - responsible for the coordination and preparation of the strategic plan, planning process and institutional performance reports to the UT Board of Regents, the Texas Legislature and the public

Senior Vice President & General Counsel – serves as the administrative officer for legal affairs of UTMB including its representation in legal matters, on and off campus. This position is also responsible for coordinating and facilitating legal and technology transfer matters with UT System administration, including the Office of General Counsel, and coordinating with the Office of the Attorney General and outside counsel as needed.

Vice President of Institutional Strategic Initiatives – fosters collaborative relationships at the institutional level for UTMB that advance our expertise with population health management, clinical integration and financial stability under value-based reimbursement models in a health reformed environment.

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
LEGISLATIVE APPROPRIATIONS FOR FY 2018-2019
MANAGEMENT STRUCTURE OF AGENCY**

Vice President and Chief Development Officer – responsible for overseeing the Office of Development, which pursues, receives and maintains records of all philanthropic donations and gifts received by UTMB.

Vice President of Audit Services –responsible for overseeing the independent appraisal activity within the organization which functions by measuring and evaluating the effectiveness of control processes. The audit process encompasses: Integrity of information's systems; Compliance with policies, plans, procedures, laws, and regulations, Economical and efficient use of resources and safeguarding of assets; and Adequacy of operating objectives and goals and the effectiveness of results.

Vice President Telemedicine and Director Health Technology Innovation Lab – responsible for overall supervision and oversight of telemedicine and health technology innovations for the institution. The telemedicine role includes the coordination of telemedicine efforts throughout the academic and clinical enterprises, coordination of all telemedicine related research, development of telemedicine (telehealth) policy and providing supporting resources for the institution's legislative agenda in these areas. The health technology innovation role includes the direction of the health technology innovations lab, conceptualization/development of technologies to support clinical care, branding/promotion of technologies across clinical division, marketing and licensing technologies to other systems/customers, evolving the definition of innovation to include business and payments models for telehealth.

Budget Overview - Biennial Amounts
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

723 The University of Texas Medical Branch at Galveston
 Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Medical Education	80,200,544		10,886,484						91,087,028		
1.1.2. Biomedical Sciences Training	6,461,452		629,615						7,091,067		
1.1.3. Allied Health Professions Training	19,599,592		1,909,817						21,509,409		
1.1.4. Nursing Education	21,510,802		2,096,049						23,606,851		
1.1.5. Graduate Training In Public Health	699,733		68,183						767,916		
1.1.6. Graduate Medical Education	6,867,024								6,867,024		
1.2.1. Staff Group Insurance Premiums			3,906,004	4,071,009					3,906,004	4,071,009	
1.2.2. Workers' Compensation Insurance	487,898	487,898							487,898	487,898	
1.2.3. Unemployment Insurance	109,776	109,776							109,776	109,776	
1.3.1. Texas Public Education Grants			2,245,764	2,563,018					2,245,764	2,563,018	
Total, Goal	135,936,821	597,674	21,741,916	6,634,027					157,678,737	7,231,701	
Goal: 2. Provide Research Support											
2.1.1. Research Enhancement	6,300,742								6,300,742		
Total, Goal	6,300,742								6,300,742		
Goal: 3. Provide Infrastructure Support											
3.1.1. E&G Space Support	24,436,012		2,685,647						27,121,659		
3.2.1. Tuition Revenue Bond Retirement	39,610,620	44,856,884							39,610,620	44,856,884	
Total, Goal	64,046,632	44,856,884	2,685,647						66,732,279	44,856,884	
Goal: 4. Provide Health Care Support											
4.1.1. Medical Branch Hospitals	294,749,205	294,749,204					9,809,765	9,809,766	304,558,970	304,558,970	
Total, Goal	294,749,205	294,749,204					9,809,765	9,809,766	304,558,970	304,558,970	
Goal: 5. Provide Special Item Support											
5.1.1. Chronic Home Dialysis Center	2,800,318	1,080,938							2,800,318	1,080,938	
5.1.2. Primary Care Physician Services	9,687,428	3,739,400							9,687,428	3,739,400	
5.1.3. East Texas Health Education Centers	2,934,886	1,132,882							2,934,886	1,132,882	
5.1.4. Support For Indigent Care	5,333,316	2,058,690							5,333,316	2,058,690	
5.1.5. Bio-Containment Critical Care Unit	8,200,000	8,200,000							8,200,000	8,200,000	
5.2.1. Institutional Enhancement	397,346	153,378							397,346	153,378	
5.4.1. Exceptional Item Request											34,150,000
Total, Goal	29,353,294	16,365,288							29,353,294	16,365,288	34,150,000

Budget Overview - Biennial Amounts
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

723 The University of Texas Medical Branch at Galveston
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19	
Goal: 7. Tobacco Funds												
7.1.1. Tobacco Earnings - Utm-b-Galveston							5,073,312	3,902,884	5,073,312	3,902,884		
7.1.2. Tobacco - Permanent Health Fund							4,922,334	3,060,000	4,922,334	3,060,000		
Total, Goal							9,995,646	6,962,884	9,995,646	6,962,884		
Total, Agency	530,386,694	356,569,050	24,427,563	6,634,027			19,805,411	16,772,650	574,619,668	379,975,727		34,150,000
Total FTEs									2,140.5	2,233.5		7.0

2.A. Summary of Base Request by Strategy

8/12/2016 12:53:48PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

723 The University of Texas Medical Branch at Galveston

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instructional and Operations Support					
1 <i>Instructional Programs</i>					
1 MEDICAL EDUCATION (1)	44,440,882	45,347,187	45,739,841	0	0
2 BIOMEDICAL SCIENCES TRAINING (1)	2,989,174	3,533,272	3,557,795	0	0
3 ALLIED HEALTH PROFESSIONS TRAINING (1)	9,652,343	10,717,512	10,791,897	0	0
4 NURSING EDUCATION (1)	9,816,994	11,762,606	11,844,245	0	0
5 GRADUATE TRAINING IN PUBLIC HEALTH (1)	0	382,630	385,286	0	0
6 GRADUATE MEDICAL EDUCATION (1)	2,688,987	3,433,512	3,433,512	0	0
2 <i>Operations - Staff Benefits</i>					
1 STAFF GROUP INSURANCE PREMIUMS	1,733,218	1,958,991	1,947,013	2,005,423	2,065,586
2 WORKERS' COMPENSATION INSURANCE	243,949	243,949	243,949	243,949	243,949
3 UNEMPLOYMENT INSURANCE	54,888	54,888	54,888	54,888	54,888
3 <i>Operations - Statutory Funds</i>					

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

723 The University of Texas Medical Branch at Galveston

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 TEXAS PUBLIC EDUCATION GRANTS	1,027,126	1,001,822	1,243,942	1,268,821	1,294,197
2 MEDICAL LOANS	45,769	0	0	0	0
TOTAL, GOAL 1	\$72,693,330	\$78,436,369	\$79,242,368	\$3,573,081	\$3,658,620
2 Provide Research Support					
1 Research Activities					
1 RESEARCH ENHANCEMENT (1)	3,211,729	3,150,371	3,150,371	0	0
TOTAL, GOAL 2	\$3,211,729	\$3,150,371	\$3,150,371	\$0	\$0
3 Provide Infrastructure Support					
1 Operations and Maintenance					
1 E&G SPACE SUPPORT (1)	14,161,628	13,508,528	13,613,131	0	0
2 Infrastructure Support					
1 TUITION REVENUE BOND RETIREMENT	17,178,208	17,182,178	22,428,442	22,428,442	22,428,442

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

723 The University of Texas Medical Branch at Galveston

Goal / Objective / STRATEGY		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL	3	\$31,339,836	\$30,690,706	\$36,041,573	\$22,428,442	\$22,428,442
4	Provide Health Care Support					
1	<i>Hospital Care</i>					
1	MEDICAL BRANCH HOSPITALS	151,772,415	152,279,486	152,279,484	152,279,485	152,279,485
TOTAL, GOAL	4	\$151,772,415	\$152,279,486	\$152,279,484	\$152,279,485	\$152,279,485
5	Provide Special Item Support					
1	<i>Health Care Special Items</i>					
1	CHRONIC HOME DIALYSIS CENTER	1,400,159	1,400,159	1,400,159	540,469	540,469
2	PRIMARY CARE PHYSICIAN SERVICES	4,843,714	4,843,714	4,843,714	1,869,700	1,869,700
3	EAST TEXAS HEALTH EDUCATION CENTERS	1,520,881	1,467,443	1,467,443	566,441	566,441
4	SUPPORT FOR INDIGENT CARE	2,666,658	2,666,658	2,666,658	1,029,345	1,029,345
5	BIO-CONTAINMENT CRITICAL CARE UNIT	0	4,100,000	4,100,000	4,100,000	4,100,000
2	<i>Institutional Support Special Items</i>					

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

723 The University of Texas Medical Branch at Galveston

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 INSTITUTIONAL ENHANCEMENT	198,673	198,673	198,673	76,689	76,689
<u>4</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 5	\$10,630,085	\$14,676,647	\$14,676,647	\$8,182,644	\$8,182,644
<u>7</u> Tobacco Funds					
<u>1</u> <i>Tobacco Earnings for Research</i>					
1 TOBACCO EARNINGS - UTMB-GALVESTON	2,211,937	2,314,444	2,758,868	1,951,442	1,951,442
2 TOBACCO - PERMANENT HEALTH FUND	1,014,956	1,056,174	3,866,160	1,530,000	1,530,000
TOTAL, GOAL 7	\$3,226,893	\$3,370,618	\$6,625,028	\$3,481,442	\$3,481,442
TOTAL, AGENCY STRATEGY REQUEST	\$272,874,288	\$282,604,197	\$292,015,471	\$189,945,094	\$190,030,633
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$272,874,288	\$282,604,197	\$292,015,471	\$189,945,094	\$190,030,633

2.A. Summary of Base Request by Strategy

8/12/2016 12:53:48PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

723 The University of Texas Medical Branch at Galveston

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	253,394,799	262,499,846	267,886,848	178,284,525	178,284,525
SUBTOTAL	\$253,394,799	\$262,499,846	\$267,886,848	\$178,284,525	\$178,284,525
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	1,435,481	1,491,669	1,579,938	0	0
770 Est Oth Educ & Gen Inco	10,365,865	10,337,181	11,018,775	3,274,244	3,359,783
5007 Comm State Emer Comm Acct	53,438	0	0	0	0
SUBTOTAL	\$11,854,784	\$11,828,850	\$12,598,713	\$3,274,244	\$3,359,783
Other Funds:					
777 Interagency Contracts	4,397,812	4,904,883	4,904,882	4,904,883	4,904,883
810 Permanent Health Fund Higher Ed	2,211,937	2,314,444	2,758,868	1,951,442	1,951,442
814 Permanent Endowment FD UT GAL	1,014,956	1,056,174	3,866,160	1,530,000	1,530,000
SUBTOTAL	\$7,624,705	\$8,275,501	\$11,529,910	\$8,386,325	\$8,386,325
TOTAL, METHOD OF FINANCING	\$272,874,288	\$282,604,197	\$292,015,471	\$189,945,094	\$190,030,633

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

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016 12:53:48PM

Agency code: **723** Agency name: **The University of Texas Medical Branch at Galveston**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$248,394,799	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$258,399,846	\$258,542,809	\$0	\$0
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Regular Appropriations from MOF Table (2018-19)

\$0	\$0	\$0	\$178,284,525	\$178,284,525
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RIDER APPROPRIATION

Art IX Part 18 Sect.18.02 UTMB Operations (2014-15 GAA)

\$5,000,000	\$0	\$0	\$0	\$0
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TRANSFERS

THECB Rider 71/HB 100 Tuition Revenue Bond

\$0	\$0	\$5,244,039	\$0	\$0
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016 12:53:48PM

Agency code:	723	Agency name:	The University of Texas Medical Branch at Galveston			
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
HB 2, 84th Leg, Regular Session		\$8,200,000	\$0	\$0	\$0	\$0
Comments: Sec. 19, Bio-containment Critical Care Unit						
HB 2, 84th Leg, Regular Session - Balance Forward		\$(8,200,000)	\$8,200,000	\$0	\$0	\$0
Comments: Sec. 19, Bio-containment Critical Care						
HB 2, 84th Leg, Regular Session - Balance Forward		\$0	\$(4,100,000)	\$4,100,000	\$0	\$0
Comments: Sec. 19, Bio-containment Critical Care Unit						
TOTAL, General Revenue Fund		\$253,394,799	\$262,499,846	\$267,886,848	\$178,284,525	\$178,284,525
TOTAL, ALL GENERAL REVENUE		\$253,394,799	\$262,499,846	\$267,886,848	\$178,284,525	\$178,284,525

GENERAL REVENUE FUND - DEDICATED

704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016 12:53:48PM

Agency code: 723		Agency name: The University of Texas Medical Branch at Galveston				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	\$1,153,099	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$1,386,634	\$1,386,634	\$0	\$0	
<i>BASE ADJUSTMENT</i>						
Revised Receipts	\$282,382	\$105,035	\$193,304	\$0	\$0	
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$1,435,481	\$1,491,669	\$1,579,938	\$0	\$0	
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)	\$8,206,775	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$11,496,874	\$11,496,874	\$0	\$0	
Regular Appropriations from MOF Table (2018-19)						

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016 12:53:48PM

Agency code: 723		Agency name: The University of Texas Medical Branch at Galveston			
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>					
	\$0	\$0	\$0	\$3,274,244	\$3,359,783
<i>BASE ADJUSTMENT</i>					
Revised Receipts	\$2,159,090	\$(1,159,693)	\$(478,099)	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$10,365,865	\$10,337,181	\$11,018,775	\$3,274,244	\$3,359,783
<u>5007</u> GR Dedicated - Commission on State Emergency Communications Account No. 5007					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$53,438	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$53,438	\$53,438	\$0	\$0
<i>TRANSFERS</i>					
Art. IX, Sec. 18.23 Transfer to Commission on State Emergency Communication	\$0	\$(53,438)	\$(53,438)	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016 12:53:48PM

Agency code: 723		Agency name: The University of Texas Medical Branch at Galveston				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Commission on State Emergency Communications Account No. 5007	\$53,438	\$0	\$0	\$0	\$0
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$11,801,346	\$11,828,850	\$12,598,713	\$3,274,244	\$3,359,783
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$11,854,784	\$11,828,850	\$12,598,713	\$3,274,244	\$3,359,783
TOTAL,	GR & GR-DEDICATED FUNDS	\$265,249,583	\$274,328,696	\$280,485,561	\$181,558,769	\$181,644,308
<u>OTHER FUNDS</u>						
<u>777</u> Interagency Contracts						
REGULAR APPROPRIATIONS						
	Regular Appropriations from MOF Table (2014-15 GAA)	\$4,397,812	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$4,904,883	\$4,904,882	\$0	\$0
	Regular Appropriations from MOF Table (2018-19)	\$0	\$0	\$0	\$4,904,883	\$4,904,883

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016 12:53:48PM

Agency code: 723		Agency name: The University of Texas Medical Branch at Galveston				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
TOTAL,	Interagency Contracts	\$4,397,812	\$4,904,883	\$4,904,882	\$4,904,883	\$4,904,883
810	Permanent Health Fund for Higher Education					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$2,168,899	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$1,898,257	\$1,898,257	\$0	\$0
	Regular Appropriations from MOF Table (2018-19)	\$0	\$0	\$0	\$1,951,442	\$1,951,442
	<i>RIDER APPROPRIATION</i>					
	Article III,Rider 9, Est Appropriation and UB GAA 14-15	\$1,371,854	\$0	\$0	\$0	\$0
	Article III,Rider 9, Est Appropriation and UB GAA 16-17	\$(1,173,295)	\$1,173,295	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016 12:53:48PM

Agency code: 723		Agency name: The University of Texas Medical Branch at Galveston				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<u>OTHER FUNDS</u>						
Article III,Rider 9, Est Appropriation and UB GAA 16-17	\$0	\$(799,928)	\$799,928	\$0	\$0	
<i>BASE ADJUSTMENT</i>						
Revised Receipts - Distribution	\$(159,835)	\$34,053	\$53,185	\$0	\$0	
Revised Receipts - Interest	\$4,314	\$8,767	\$7,498	\$0	\$0	
TOTAL, Permanent Health Fund for Higher Education	\$2,211,937	\$2,314,444	\$2,758,868	\$1,951,442	\$1,951,442	
<u>814</u> Permanent Endowment Fund, UT Medical Branch at Galveston						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)	\$1,396,922	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$1,492,500	\$1,492,500	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016 12:53:48PM

Agency code: **723** Agency name: **The University of Texas Medical Branch at Galveston**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2018-19)	\$0	\$0	\$0	\$1,530,000	\$1,530,000
<i>RIDER APPROPRIATION</i>					
Article III,Rider 9, Est Appropriation and UB GAA 14-15	\$1,356,934	\$0	\$0	\$0	\$0
Article III,Rider 9, Est Appropriation and UB GAA 16-17	\$(1,839,898)	\$1,839,898	\$0	\$0	\$0
Article III,Rider 9, Est Appropriation and UB GAA 16-17	\$0	\$(2,314,614)	\$2,314,614	\$0	\$0
<i>BASE ADJUSTMENT</i>					
Revised Receipts - Distribution	\$95,578	\$22,500	\$37,500	\$0	\$0
Revised Receipts - Interest	\$5,420	\$15,890	\$21,546	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016 12:53:48PM

Agency code: 723		Agency name: The University of Texas Medical Branch at Galveston			
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>					
TOTAL, Permanent Endowment Fund, UT Medical Branch at Galveston	\$1,014,956	\$1,056,174	\$3,866,160	\$1,530,000	\$1,530,000
TOTAL, ALL OTHER FUNDS	\$7,624,705	\$8,275,501	\$11,529,910	\$8,386,325	\$8,386,325
GRAND TOTAL	\$272,874,288	\$282,604,197	\$292,015,471	\$189,945,094	\$190,030,633
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	2,008.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	1,798.3	1,765.2	0.0	0.0
Regular Appropriations from MOF Table (2018-19)	0.0	0.0	0.0	2,179.0	2,233.5
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2016-17 GAA)	0.0	50.0	50.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(66.4)	145.1	325.3	0.0	0.0
TOTAL, ADJUSTED FTES	1,941.8	1,993.4	2,140.5	2,179.0	2,233.5

2.B. Summary of Base Request by Method of Finance
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016 12:53:48PM

Agency code: **723**

Agency name: **The University of Texas Medical Branch at Galveston**

METHOD OF FINANCING

Exp 2015

Est 2016

Bud 2017

Req 2018

Req 2019

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

2.C. Summary of Base Request by Object of Expense
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016 12:53:49PM

723 The University of Texas Medical Branch at Galveston

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$114,383,090	\$118,202,575	\$108,066,310	\$69,056,819	\$69,056,655
1002 OTHER PERSONNEL COSTS	\$23,435,658	\$24,381,580	\$39,618,967	\$24,395,761	\$24,456,167
1005 FACULTY SALARIES	\$33,951,184	\$33,530,106	\$33,290,749	\$751,422	\$751,393
2001 PROFESSIONAL FEES AND SERVICES	\$3,728,435	\$5,793,866	\$4,342,475	\$3,315,874	\$3,315,873
2003 CONSUMABLE SUPPLIES	\$40,488,286	\$45,139,603	\$34,827,601	\$31,332,005	\$31,331,993
2004 UTILITIES	\$2,104,244	\$2,157,831	\$1,994,590	\$1,132,128	\$1,132,126
2005 TRAVEL	\$1,348,284	\$1,595,702	\$108,069	\$30,001	\$29,997
2007 RENT - MACHINE AND OTHER	\$3,098,587	\$3,368,746	\$2,955,393	\$2,566,180	\$2,566,180
2008 DEBT SERVICE	\$17,178,208	\$17,182,178	\$22,428,442	\$22,428,442	\$22,428,442
2009 OTHER OPERATING EXPENSE	\$33,158,312	\$27,152,010	\$40,282,875	\$34,936,462	\$34,961,807
5000 CAPITAL EXPENDITURES	\$0	\$4,100,000	\$4,100,000	\$0	\$0
OOE Total (Excluding Riders)	\$272,874,288	\$282,604,197	\$292,015,471	\$189,945,094	\$190,030,633
OOE Total (Riders)					
Grand Total	\$272,874,288	\$282,604,197	\$292,015,471	\$189,945,094	\$190,030,633

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/12/2016 12:53:49PM

723 The University of Texas Medical Branch at Galveston

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 Provide Instructional and Operations Support					
1 Instructional Programs					
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try	93.98%	98.00%	98.00%	98.00%	98.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas	19.90%	30.00%	30.00%	30.00%	30.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	2.90%	3.00%	3.00%	3.00%	3.00%
KEY 4 Percent Allied Health Grads Passing Certif/Licensure Exam First Try	91.00%	94.00%	94.00%	94.00%	94.00%
KEY 5 Percent Allied Health Graduates Licensed or Certified in Texas	93.00%	92.00%	92.00%	92.00%	92.00%
KEY 6 Percent BSN Grads Passing National Licensing Exam First Try in Texas	93.97%	94.00%	94.00%	94.00%	94.00%
KEY 7 Percent of BSN Graduates Who Are Licensed in Texas	94.52%	92.00%	92.00%	92.00%	92.00%
KEY 8 Administrative (Institutional Support) Cost as % of Total Expenditures	4.83%	4.83%	4.83%	4.83%	4.83%
KEY 12 Percent of Medical School Graduates Practicing in Texas	64.50%	65.00%	65.00%	65.00%	65.00%
2 Provide Research Support					
1 Research Activities					
KEY 1 Total External Research Expenditures	119,837,287.00	121,838,897.00	123,666,480.00	125,521,477.00	127,404,299.00
2 External Research Expends As % of State Appropriations for Research	44.26%	43.57%	44.20%	44.87%	45.54%

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/12/2016 12:53:49PM

723 The University of Texas Medical Branch at Galveston

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
4 Provide Health Care Support					
1 Hospital Care					
KEY 1 Percent of Medical Residency Completers Practicing in Texas	46.00%	39.00%	39.00%	39.00%	39.00%
KEY 2 Total Uncompensated Care Provided by Faculty	79,158,884.00	76,896,924.00	82,297,873.00	85,092,528.00	87,982,083.00
3 Total Net Patient Revenue by Faculty	148,596,104.00	178,988,519.00	193,924,145.00	209,438,077.00	226,193,123.00
KEY 4 Total Uncompensated Care Provided in State-owned Facilities	46,621,313.00	71,170,890.00	59,807,386.00	62,333,832.00	69,272,983.00
5 Total Net Patient Revenue in State-owned Facilities	640,697,263.00	665,874,027.00	770,818,253.00	804,104,910.00	848,450,189.00
6 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care	5.72%	3.12%	4.46%	1.72%	1.55%

2.E. Summary of Exceptional Items Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
 TIME : 12:53:49PM

Agency code: 723

Agency name: **The University of Texas Medical Branch at Galveston**

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Infectious Disease Research	\$17,075,000	\$17,075,000	7.0	\$17,075,000	\$17,075,000	7.0	\$34,150,000	\$34,150,000
Total, Exceptional Items Request		\$17,075,000	\$17,075,000	7.0	\$17,075,000	\$17,075,000	7.0	\$34,150,000	\$34,150,000

Method of Financing

General Revenue	\$17,075,000	\$17,075,000		\$17,075,000	\$17,075,000		\$34,150,000	\$34,150,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$17,075,000	\$17,075,000		\$17,075,000	\$17,075,000		\$34,150,000	\$34,150,000

Full Time Equivalent Positions

7.0

7.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2016
 TIME : 12:53:49PM

Agency code: 723 Agency name: The University of Texas Medical Branch at Galveston

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Instructional and Operations Support						
<i>1 Instructional Programs</i>						
1 MEDICAL EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
3 ALLIED HEALTH PROFESSIONS TRAINING	0	0	0	0	0	0
4 NURSING EDUCATION	0	0	0	0	0	0
5 GRADUATE TRAINING IN PUBLIC HEALTH	0	0	0	0	0	0
6 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
<i>2 Operations - Staff Benefits</i>						
1 STAFF GROUP INSURANCE PREMIUMS	2,005,423	2,065,586	0	0	2,005,423	2,065,586
2 WORKERS' COMPENSATION INSURANCE	243,949	243,949	0	0	243,949	243,949
3 UNEMPLOYMENT INSURANCE	54,888	54,888	0	0	54,888	54,888
<i>3 Operations - Statutory Funds</i>						
1 TEXAS PUBLIC EDUCATION GRANTS	1,268,821	1,294,197	0	0	1,268,821	1,294,197
2 MEDICAL LOANS	0	0	0	0	0	0
TOTAL, GOAL 1	\$3,573,081	\$3,658,620	\$0	\$0	\$3,573,081	\$3,658,620
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

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2016
 TIME : 12:53:49PM

Agency code: 723		Agency name: The University of Texas Medical Branch at Galveston				
<i>Goal/Objective/STRATEGY</i>	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
3 Provide Infrastructure Support						
1 <i>Operations and Maintenance</i>						
1 E&G SPACE SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 <i>Infrastructure Support</i>						
1 TUITION REVENUE BOND RETIREMENT	22,428,442	22,428,442	0	0	22,428,442	22,428,442
TOTAL, GOAL 3	\$22,428,442	\$22,428,442	\$0	\$0	\$22,428,442	\$22,428,442
4 Provide Health Care Support						
1 <i>Hospital Care</i>						
1 MEDICAL BRANCH HOSPITALS	152,279,485	152,279,485	0	0	152,279,485	152,279,485
TOTAL, GOAL 4	\$152,279,485	\$152,279,485	\$0	\$0	\$152,279,485	\$152,279,485
5 Provide Special Item Support						
1 <i>Health Care Special Items</i>						
1 CHRONIC HOME DIALYSIS CENTER	540,469	540,469	0	0	540,469	540,469
2 PRIMARY CARE PHYSICIAN SERVICES	1,869,700	1,869,700	0	0	1,869,700	1,869,700
3 EAST TEXAS HEALTH EDUCATION CENTERS	566,441	566,441	0	0	566,441	566,441
4 SUPPORT FOR INDIGENT CARE	1,029,345	1,029,345	0	0	1,029,345	1,029,345
5 BIO-CONTAINMENT CRITICAL CARE UNIT	4,100,000	4,100,000	0	0	4,100,000	4,100,000
2 <i>Institutional Support Special Items</i>						
1 INSTITUTIONAL ENHANCEMENT	76,689	76,689	0	0	76,689	76,689
4 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	17,075,000	17,075,000	17,075,000	17,075,000
TOTAL, GOAL 5	\$8,182,644	\$8,182,644	\$17,075,000	\$17,075,000	\$25,257,644	\$25,257,644

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2016
 TIME : 12:53:49PM

Agency code: 723		Agency name: The University of Texas Medical Branch at Galveston				
<i>Goal/Objective/STRATEGY</i>	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
7 Tobacco Funds						
<i>1 Tobacco Earnings for Research</i>						
1 TOBACCO EARNINGS - UTMB-GALVESTON	\$1,951,442	\$1,951,442	\$0	\$0	\$1,951,442	\$1,951,442
2 TOBACCO - PERMANENT HEALTH FUND	1,530,000	1,530,000	0	0	1,530,000	1,530,000
TOTAL, GOAL 7	\$3,481,442	\$3,481,442	\$0	\$0	\$3,481,442	\$3,481,442
TOTAL, AGENCY STRATEGY REQUEST	\$189,945,094	\$190,030,633	\$17,075,000	\$17,075,000	\$207,020,094	\$207,105,633
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$189,945,094	\$190,030,633	\$17,075,000	\$17,075,000	\$207,020,094	\$207,105,633

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2016
 TIME : 12:53:49PM

Agency code: 723		Agency name: The University of Texas Medical Branch at Galveston				
<i>Goal/Objective/STRATEGY</i>	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	\$178,284,525	\$178,284,525	\$17,075,000	\$17,075,000	\$195,359,525	\$195,359,525
	\$178,284,525	\$178,284,525	\$17,075,000	\$17,075,000	\$195,359,525	\$195,359,525
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	3,274,244	3,359,783	0	0	3,274,244	3,359,783
5007 Comm State Emer Comm Acct	0	0	0	0	0	0
	\$3,274,244	\$3,359,783	\$0	\$0	\$3,274,244	\$3,359,783
Other Funds:						
777 Interagency Contracts	4,904,883	4,904,883	0	0	4,904,883	4,904,883
810 Permanent Health Fund Higher Ed	1,951,442	1,951,442	0	0	1,951,442	1,951,442
814 Permanent Endowment FD UT GAL	1,530,000	1,530,000	0	0	1,530,000	1,530,000
	\$8,386,325	\$8,386,325	\$0	\$0	\$8,386,325	\$8,386,325
TOTAL, METHOD OF FINANCING	\$189,945,094	\$190,030,633	\$17,075,000	\$17,075,000	\$207,020,094	\$207,105,633
FULL TIME EQUIVALENT POSITIONS	2,179.0	2,233.5	7.0	7.0	2,186.0	2,240.5

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/12/2016
 Time: 12:53:50PM

Agency code: 723 Agency name: The University of Texas Medical Branch at Galveston

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
1 Provide Instructional and Operations Support						
1 <i>Instructional Programs</i>						
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try	98.00%	98.00%			98.00%	98.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas	30.00%	30.00%			30.00%	30.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	3.00%	3.00%			3.00%	3.00%
KEY 4 Percent Allied Health Grads Passing Certif/Licensure Exam First Try	94.00%	94.00%			94.00%	94.00%
KEY 5 Percent Allied Health Graduates Licensed or Certified in Texas	92.00%	92.00%			92.00%	92.00%
KEY 6 Percent BSN Grads Passing National Licensing Exam First Try in Texas	94.00%	94.00%			94.00%	94.00%
KEY 7 Percent of BSN Graduates Who Are Licensed in Texas	92.00%	92.00%			92.00%	92.00%
KEY 8 Administrative (Institutional Support) Cost as % of Total Expenditures	4.83%	4.83%			4.83%	4.83%

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/12/2016
 Time: 12:53:50PM

Agency code: 723 Agency name: **The University of Texas Medical Branch at Galveston**

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
KEY 12 Percent of Medical School Graduates Practicing in Texas						
	65.00%	65.00%			65.00%	65.00%
2 Provide Research Support						
1 <i>Research Activities</i>						
KEY 1 Total External Research Expenditures						
	125,521,477.00	127,404,299.00			125,521,477.00	127,404,299.00
2 External Research Expends As % of State Appropriations for Research						
	44.87%	45.54%			44.87%	45.54%
4 Provide Health Care Support						
1 <i>Hospital Care</i>						
KEY 1 Percent of Medical Residency Completers Practicing in Texas						
	39.00%	39.00%			39.00%	39.00%
KEY 2 Total Uncompensated Care Provided by Faculty						
	85,092,528.00	87,982,083.00			85,092,528.00	87,982,083.00
3 Total Net Patient Revenue by Faculty						
	209,438,077.00	226,193,123.00			209,438,077.00	226,193,123.00
KEY 4 Total Uncompensated Care Provided in State-owned Facilities						
	62,333,832.00	69,272,983.00			62,333,832.00	69,272,983.00

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/12/2016
 Time: 12:53:50PM

Agency code: 723 Agency name: The University of Texas Medical Branch at Galveston

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
5 Total Net Patient Revenue in State-owned Facilities	804,104,910.00	848,450,189.00			804,104,910.00	848,450,189.00
6 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care	1.72%	1.55%			1.72%	1.55%

723 The University of Texas Medical Branch at Galveston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Output Measures:						
	1 Minority Graduates As a Percent of Total Graduates (All Schools)	26.30 %	26.00 %	26.00 %	26.00 %	26.00 %
	2 Minority Graduates As a Percent of Total MD/DO Graduates	35.20 %	30.00 %	30.00 %	30.00 %	30.00 %
	3 Total Number of Postdoctoral Research Trainees (All Schools)	149.00	150.00	150.00	150.00	150.00
Efficiency Measures:						
KEY 1	Avg Cost of Resident Undergraduate Tuition and Fees for 15 Sch	3,556.00	3,647.00	3,738.00	3,831.00	3,926.00
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total First-year Admissions (All Schools)	28.60 %	27.50 %	27.50 %	27.50 %	27.50 %
KEY 2	Minority MD Admissions As % of Total MD Admissions	27.50 %	28.00 %	28.00 %	28.00 %	28.00 %
KEY 3	% Medical School Graduates Entering a Primary Care Residency	46.00 %	45.00 %	45.00 %	45.00 %	45.00 %
KEY 4	Average Student Loan Debt for Medical School Graduates	111,460.00	124,625.00	118,144.00	119,089.00	120,034.00
KEY 5	Percent of Medical School Graduates with Student Loan Debt	90.00 %	77.00 %	80.00 %	80.00 %	80.00 %

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016 12:53:50PM

723 The University of Texas Medical Branch at Galveston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
KEY 6	Average Financial Aid Award per Full-Time Student	11,487.00	11,738.00	11,972.00	12,211.00	12,455.00
KEY 7	Percent of Full-Time Students Receiving Financial Aid	70.00 %	65.00 %	68.00 %	68.00 %	68.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$14,800,980	\$16,791,372	\$16,876,432	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$4,848,389	\$4,864,114	\$7,198,081	\$0	\$0
1005	FACULTY SALARIES	\$20,330,450	\$17,756,636	\$17,406,834	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$339,734	\$137,236	\$551,174	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$158,890	\$67,273	\$120,144	\$0	\$0
2004	UTILITIES	\$110,666	\$112,985	\$99,472	\$0	\$0
2005	TRAVEL	\$17,490	\$9,537	\$30,824	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$109,748	\$105,894	\$99,810	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,724,535	\$5,502,140	\$3,357,070	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$44,440,882	\$45,347,187	\$45,739,841	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$38,941,453	\$40,064,102	\$40,136,442	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$38,941,453	\$40,064,102	\$40,136,442	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016 12:53:50PM

723 The University of Texas Medical Branch at Galveston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Method of Financing:						
704	Bd Authorized Tuition Inc	\$1,435,481	\$1,491,669	\$1,579,938	\$0	\$0
770	Est Oth Educ & Gen Inco	\$4,063,948	\$3,791,416	\$4,023,461	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,499,429	\$5,283,085	\$5,603,399	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$44,440,882	\$45,347,187	\$45,739,841	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		306.3	334.3	370.6	400.3	410.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016 12:53:50PM

723 The University of Texas Medical Branch at Galveston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$91,087,028	\$0	\$(91,087,028)	\$(91,087,028)	Formula funded strategies are not requested in FY18/19 because the amounts are not determined by the institution.
			<u>\$(91,087,028)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016 12:53:50PM

723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 2 Graduate Training in Biomedical Sciences

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,654,213	\$2,026,693	\$1,799,886	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$322,434	\$420,696	\$634,092	\$0	\$0
1005	FACULTY SALARIES	\$617,810	\$791,843	\$783,973	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$4,118	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$133,541	\$14,587	\$11,611	\$0	\$0
2004	UTILITIES	\$45,624	\$44,138	\$50,039	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$9,477	\$12,985	\$12,565	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$201,957	\$222,330	\$265,629	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,989,174	\$3,533,272	\$3,557,795	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,703,824	\$3,227,812	\$3,233,640	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,703,824	\$3,227,812	\$3,233,640	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$285,350	\$305,460	\$324,155	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$285,350	\$305,460	\$324,155	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 2 Graduate Training in Biomedical Sciences

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,989,174	\$3,533,272	\$3,557,795	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		29.2	36.7	39.6	42.8	43.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

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723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 2 Graduate Training in Biomedical Sciences

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$7,091,067	\$0	\$(7,091,067)	\$(7,091,067)	Formula funded strategies are not requested in FY18/19 because the amounts are not determined by the institution.
			<u>\$(7,091,067)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

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723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 3 Allied Health Professions Training

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
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Objects of Expense:

1001	SALARIES AND WAGES	\$2,210,135	\$2,320,821	\$2,402,177	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,166,247	\$1,285,788	\$1,609,011	\$0	\$0
1005	FACULTY SALARIES	\$5,421,257	\$6,199,702	\$6,156,535	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$20,772	\$17,045	\$15,861	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$131,583	\$81,700	\$85,458	\$0	\$0
2004	UTILITIES	\$77,809	\$88,954	\$72,152	\$0	\$0
2005	TRAVEL	\$59,156	\$16,162	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,782	\$10,826	\$12,158	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$559,602	\$696,514	\$438,545	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,652,343	\$10,717,512	\$10,791,897	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$8,730,919	\$9,790,957	\$9,808,635	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,730,919	\$9,790,957	\$9,808,635	\$0	\$0

Method of Financing:

770	Est Oth Educ & Gen Inco	\$921,424	\$926,555	\$983,262	\$0	\$0
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(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 3 Allied Health Professions Training

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$921,424	\$926,555	\$983,262	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,652,343	\$10,717,512	\$10,791,897	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		94.5	102.6	113.1	122.2	125.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

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723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 3 Allied Health Professions Training

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$21,509,409	\$0	\$(21,509,409)	\$(21,509,409)	Formula funded strategies are not requested in FY18/19 because the amounts are not determined by the institution.
			<u>\$(21,509,409)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

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723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 4 Nursing Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
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Explanatory/Input Measures:

KEY 1	Percent of MSN Graduates Granted Advanced Practice Status in Texas	91.63 %	95.00 %	95.00 %	95.00 %	95.00 %
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Objects of Expense:

1001	SALARIES AND WAGES	\$2,815,857	\$3,176,979	\$3,280,314	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,256,375	\$1,462,571	\$1,935,873	\$0	\$0
1005	FACULTY SALARIES	\$5,721,164	\$7,076,978	\$6,597,316	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$120	\$0	\$210	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$11,476	\$6,804	\$12,735	\$0	\$0
2004	UTILITIES	\$192	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$11,810	\$39,274	\$17,797	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,816,994	\$11,762,606	\$11,844,245	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$8,879,851	\$10,745,700	\$10,765,102	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,879,851	\$10,745,700	\$10,765,102	\$0	\$0

Method of Financing:

770	Est Oth Educ & Gen Inco	\$937,143	\$1,016,906	\$1,079,143	\$0	\$0
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(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 4 Nursing Education

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$937,143	\$1,016,906	\$1,079,143	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,816,994	\$11,762,606	\$11,844,245	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		110.4	130.4	141.8	153.2	157.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

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723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 4 Nursing Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$23,606,851	\$0	\$(23,606,851)	\$(23,606,851)	Formula funded strategies are not requested in FY18/19 because the amounts are not determined by the institution.
			<u>\$(23,606,851)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

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723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 5 Graduate Training in Public Health

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$15,616	\$64,289	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$43,939	\$58,095	\$0	\$0
1005	FACULTY SALARIES	\$0	\$283,343	\$262,902	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$39,732	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$382,630	\$385,286	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$349,551	\$350,182	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$349,551	\$350,182	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$33,079	\$35,104	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$33,079	\$35,104	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 5 Graduate Training in Public Health

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$382,630	\$385,286	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	2.5	3.4	3.7	3.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

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723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 5 Graduate Training in Public Health

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
					(1)	(1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$767,916	\$0	\$(767,916)	\$(767,916)	Formula funded strategies are not requested in FY18/19 because the amounts are not determined by the institution.
			\$(767,916)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 6 Graduate Medical Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Output Measures:						
KEY 1	Total Number of MD or DO Residents	578.00	566.00	566.00	566.00	566.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	18.00 %	15.00 %	15.00 %	15.00 %	15.00 %
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,688,987	\$3,433,512	\$3,433,512	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,688,987	\$3,433,512	\$3,433,512	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,688,987	\$3,433,512	\$3,433,512	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,688,987	\$3,433,512	\$3,433,512	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0				

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

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723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 6 Graduate Medical Education

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
					(1)	(1)

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,867,024	\$0	\$(6,867,024)	\$(6,867,024)	Formula funded strategies are not requested in FY18/19 because the amounts are not determined by the institution.
			\$(6,867,024)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

723 The University of Texas Medical Branch at Galveston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$1,733,218	\$1,958,991	\$1,947,013	\$2,005,423	\$2,065,586
TOTAL, OBJECT OF EXPENSE		\$1,733,218	\$1,958,991	\$1,947,013	\$2,005,423	\$2,065,586
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,733,218	\$1,958,991	\$1,947,013	\$2,005,423	\$2,065,586
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,733,218	\$1,958,991	\$1,947,013	\$2,005,423	\$2,065,586
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,005,423	\$2,065,586
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,733,218	\$1,958,991	\$1,947,013	\$2,005,423	\$2,065,586
FULL TIME EQUIVALENT POSITIONS:		0.0				

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits

Service Categories:

STRATEGY: 1 Staff Group Insurance Premiums

Service: 06

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,906,004	\$4,071,009	\$165,005	\$165,005	Projected 3% premium growth per year in FY18/19.
			\$165,005	Total of Explanation of Biennial Change

723 The University of Texas Medical Branch at Galveston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$243,949	\$243,949	\$243,949	\$243,949	\$243,949
TOTAL, OBJECT OF EXPENSE		\$243,949	\$243,949	\$243,949	\$243,949	\$243,949
Method of Financing:						
1	General Revenue Fund	\$243,949	\$243,949	\$243,949	\$243,949	\$243,949
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$243,949	\$243,949	\$243,949	\$243,949	\$243,949
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$243,949	\$243,949
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$243,949	\$243,949	\$243,949	\$243,949	\$243,949
FULL TIME EQUIVALENT POSITIONS:		0.0				

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
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723 The University of Texas Medical Branch at Galveston

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$487,898	\$487,898	\$0	\$0	N/A
			\$0	Total of Explanation of Biennial Change

723 The University of Texas Medical Branch at Galveston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$54,888	\$54,888	\$54,888	\$54,888	\$54,888
TOTAL, OBJECT OF EXPENSE		\$54,888	\$54,888	\$54,888	\$54,888	\$54,888
Method of Financing:						
1	General Revenue Fund	\$54,888	\$54,888	\$54,888	\$54,888	\$54,888
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$54,888	\$54,888	\$54,888	\$54,888	\$54,888
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$54,888	\$54,888
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$54,888	\$54,888	\$54,888	\$54,888	\$54,888
FULL TIME EQUIVALENT POSITIONS:		0.0				

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

723 The University of Texas Medical Branch at Galveston

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$109,776	\$109,776	\$0	\$0	N/A
			\$0	Total of Explanation of Biennial Change

723 The University of Texas Medical Branch at Galveston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,027,126	\$1,001,822	\$1,243,942	\$1,268,821	\$1,294,197
TOTAL, OBJECT OF EXPENSE		\$1,027,126	\$1,001,822	\$1,243,942	\$1,268,821	\$1,294,197
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,027,126	\$1,001,822	\$1,243,942	\$1,268,821	\$1,294,197
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,027,126	\$1,001,822	\$1,243,942	\$1,268,821	\$1,294,197
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,268,821	\$1,294,197
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,027,126	\$1,001,822	\$1,243,942	\$1,268,821	\$1,294,197
FULL TIME EQUIVALENT POSITIONS:		0.0				

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 Automated Budget and Evaluation System of Texas (ABEST)

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723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds

Service Categories:

STRATEGY: 1 Texas Public Education Grants

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,245,764	\$2,563,018	\$317,254	\$317,254	Projected 2% tuition growth per year in the FY18/19 biennium.
			\$317,254	Total of Explanation of Biennial Change

723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 3 Operations - Statutory Funds
 STRATEGY: 2 Medical Loans

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$45,769	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$45,769	\$0	\$0	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$45,769	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$45,769	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$45,769	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0				

STRATEGY DESCRIPTION AND JUSTIFICATION:

Section 61.539 of the Texas Education Code requires that 2% of the resident medical school tuition be transferred for repayment of student loans of physicians serving in designated state agencies or economically distressed or rural medically underserved areas of the State.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds

Service Categories:

STRATEGY: 2 Medical Loans

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	N/A
			\$0	Total of Explanation of Biennial Change

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723 The University of Texas Medical Branch at Galveston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,117,870	\$2,202,082	\$1,873,996	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$354,001	\$382,542	\$525,540	\$0	\$0
1005	FACULTY SALARIES	\$221,515	\$285,765	\$516,549	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$19,224	\$9,759	\$8,018	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$210,997	\$95,286	\$46,095	\$0	\$0
2004	UTILITIES	\$57,125	\$48,767	\$43,742	\$0	\$0
2005	TRAVEL	\$39,446	\$637	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$12,338	\$16,048	\$14,562	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$179,213	\$109,485	\$121,869	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,211,729	\$3,150,371	\$3,150,371	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,211,729	\$3,150,371	\$3,150,371	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,211,729	\$3,150,371	\$3,150,371	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

723 The University of Texas Medical Branch at Galveston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		27.7	28.8	29.1	31.4	32.2

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 2018-19 because amounts are not determined by institutions.

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723 The University of Texas Medical Branch at Galveston

GOAL: 2 Provide Research Support

OBJECTIVE: 1 Research Activities

STRATEGY: 1 Research Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,300,742	\$0	\$(6,300,742)	\$(6,300,742)	Formula funded strategies are not requested in FY18/19 because the amounts are not determined by the institution.
			<u>\$(6,300,742)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

723 The University of Texas Medical Branch at Galveston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,163,429	\$4,179,809	\$5,683,386	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$647,503	\$625,272	\$1,451,491	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$206,974	\$301,729	\$253,088	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$969,775	\$546,629	\$1,187,203	\$0	\$0
2004	UTILITIES	\$292,307	\$247,485	\$429,689	\$0	\$0
2005	TRAVEL	\$1,109,865	\$1,292,027	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$76,280	\$69,966	\$72,526	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,695,495	\$6,245,611	\$4,535,748	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$14,161,628	\$13,508,528	\$13,613,131	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$12,809,741	\$12,205,576	\$12,230,436	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,809,741	\$12,205,576	\$12,230,436	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,351,887	\$1,302,952	\$1,382,695	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,351,887	\$1,302,952	\$1,382,695	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

723 The University of Texas Medical Branch at Galveston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,161,628	\$13,508,528	\$13,613,131	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		70.0	67.5	93.2	100.7	103.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

723 The University of Texas Medical Branch at Galveston

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	\$ Amount	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$27,121,659	\$0	\$(27,121,659)	\$(27,121,659)	Formula funded strategies are not requested in FY18/19 because the amounts are not determined by the institution.
			<u>\$(27,121,659)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

723 The University of Texas Medical Branch at Galveston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2008	DEBT SERVICE	\$17,178,208	\$17,182,178	\$22,428,442	\$22,428,442	\$22,428,442
TOTAL, OBJECT OF EXPENSE		\$17,178,208	\$17,182,178	\$22,428,442	\$22,428,442	\$22,428,442
Method of Financing:						
1	General Revenue Fund	\$17,178,208	\$17,182,178	\$22,428,442	\$22,428,442	\$22,428,442
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$17,178,208	\$17,182,178	\$22,428,442	\$22,428,442	\$22,428,442
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$22,428,442	\$22,428,442
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,178,208	\$17,182,178	\$22,428,442	\$22,428,442	\$22,428,442

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Tuition Revenue Bond strategy provides for bond indebtedness payments of General Tuition Revenue Bonds. Bond indebtedness payments of General Tuition Revenue Bonds is authorized under Texas Education Code Section 55.17.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
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723 The University of Texas Medical Branch at Galveston

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$39,610,620	\$44,856,884	\$5,246,264	\$5,246,264	Change in debt service requirement for bond authorizations including newly authorized projects by House Bill 100, Eighty-fourth Legislature
			\$5,246,264	Total of Explanation of Biennial Change

3.A. Strategy Request
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723 The University of Texas Medical Branch at Galveston

GOAL: 4 Provide Health Care Support
 OBJECTIVE: 1 Hospital Care
 STRATEGY: 1 Medical Branch Hospitals

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Total Number of Outpatient Visits	877,338.00	321,061.00	845,586.00	851,569.00	854,591.00
KEY 2	Total Number of Inpatient Days	144,129.00	152,918.00	156,163.00	154,788.00	166,417.00
Efficiency Measures:						
1	Net Revenue As a Percent of Gross Revenues	29.99 %	24.95 %	27.20 %	27.50 %	27.90 %
2	Net Revenue Per Equivalent Patient Day	2,049.00	2,054.00	2,281.00	2,519.00	2,518.00
3	Operating Expenses Per Equivalent Patient Day	2,217.00	2,321.00	2,469.00	2,598.00	2,633.00
4	Personnel Expenses As a Percent of Operating Expenses	54.01 %	52.85 %	51.65 %	52.41 %	53.10 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$78,570,456	\$80,651,102	\$67,029,855	\$64,994,868	\$64,994,868
1002	OTHER PERSONNEL COSTS	\$11,560,802	\$11,909,873	\$21,794,592	\$21,132,921	\$21,132,921
1005	FACULTY SALARIES	\$235,868	\$68,757	\$21,694	\$21,035	\$21,035
2001	PROFESSIONAL FEES AND SERVICES	\$2,987,874	\$5,177,398	\$3,353,269	\$3,251,465	\$3,251,465
2003	CONSUMABLE SUPPLIES	\$36,979,296	\$41,926,007	\$31,782,579	\$30,817,677	\$30,817,677
2004	UTILITIES	\$1,329,562	\$1,417,904	\$1,067,936	\$1,035,514	\$1,035,514
2005	TRAVEL	\$84,866	\$240,802	\$(9,046)	\$(8,772)	\$(8,772)
2007	RENT - MACHINE AND OTHER	\$2,715,325	\$2,867,026	\$2,574,745	\$2,496,577	\$2,496,577

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723 The University of Texas Medical Branch at Galveston

GOAL: 4 Provide Health Care Support
 OBJECTIVE: 1 Hospital Care
 STRATEGY: 1 Medical Branch Hospitals

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2009	OTHER OPERATING EXPENSE	\$17,308,366	\$8,020,617	\$24,663,860	\$28,538,200	\$28,538,200
TOTAL, OBJECT OF EXPENSE		\$151,772,415	\$152,279,486	\$152,279,484	\$152,279,485	\$152,279,485
Method of Financing:						
1	General Revenue Fund	\$147,374,603	\$147,374,603	\$147,374,602	\$147,374,602	\$147,374,602
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$147,374,603	\$147,374,603	\$147,374,602	\$147,374,602	\$147,374,602
Method of Financing:						
777	Interagency Contracts	\$4,397,812	\$4,904,883	\$4,904,882	\$4,904,883	\$4,904,883
SUBTOTAL, MOF (OTHER FUNDS)		\$4,397,812	\$4,904,883	\$4,904,882	\$4,904,883	\$4,904,883
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$152,279,485	\$152,279,485
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$151,772,415	\$152,279,486	\$152,279,484	\$152,279,485	\$152,279,485
FULL TIME EQUIVALENT POSITIONS:		1,206.5	1,192.9	1,195.1	1,251.4	1,282.9
STRATEGY DESCRIPTION AND JUSTIFICATION:						

723 The University of Texas Medical Branch at Galveston

GOAL: 4 Provide Health Care Support
 OBJECTIVE: 1 Hospital Care Service Categories:
 STRATEGY: 1 Medical Branch Hospitals Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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UTMB Hospitals and Clinics provide a wide array of primary, secondary, tertiary and quaternary services, and patients with virtually every imaginable medical condition visit UTMB from throughout the State. Additionally, the Hospitals and Clinics serve as the training ground for the medical, nursing and health professions students that will help provide for the growing healthcare workforce needs of the State. UTMB operates 400+ hospital beds in Galveston. UTMB's trauma center is fully operational and provides Level 1 services to a region of the state lacking in Level 1 facilities. UTMB is operating a network of mainland clinics addressing the health care needs of a rapidly growing patient population, many of those medically underserved, and provides a referral source for community physicians. In addition to these services, UTMB has plans to enhance clinical programs in aging, cancer, heart health, stroke, neurodegenerative diseases and neurosciences, transplant, and women's and infants, so they becoming major referral sites supporting the State's healthcare needs. For the 2018-2019 biennium, UTMB Hospitals and Clinics are forecasting to provide care to approximately 65,000 inpatients, and 2.0 million outpatients, including 108,000 trauma center visits. In addition, UTMB's 500+ medical residents and 2,700+ medical, nursing and health professions students will utilize UTMB Hospital and Clinic facilities for their training.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$304,558,970	\$304,558,970	\$0	\$0	N/A
			\$0	Total of Explanation of Biennial Change

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723 The University of Texas Medical Branch at Galveston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 1 Health Care Special Items
 STRATEGY: 1 Chronic Home Dialysis Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$512,735	\$524,472	\$777,894	\$312,333	\$312,333
1002	OTHER PERSONNEL COSTS	\$53,113	\$41,478	\$45,629	\$18,321	\$18,321
2001	PROFESSIONAL FEES AND SERVICES	\$3,804	\$4,765	\$12,028	\$4,829	\$4,829
2003	CONSUMABLE SUPPLIES	\$611,714	\$622,435	\$395,053	\$135,325	\$135,325
2004	UTILITIES	\$45,015	\$53,290	\$26,365	\$10,586	\$10,586
2007	RENT - MACHINE AND OTHER	\$32,754	\$15,851	\$25,089	\$10,073	\$10,073
2009	OTHER OPERATING EXPENSE	\$141,024	\$137,868	\$118,101	\$49,002	\$49,002
TOTAL, OBJECT OF EXPENSE		\$1,400,159	\$1,400,159	\$1,400,159	\$540,469	\$540,469
Method of Financing:						
1	General Revenue Fund	\$1,400,159	\$1,400,159	\$1,400,159	\$540,469	\$540,469
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,400,159	\$1,400,159	\$1,400,159	\$540,469	\$540,469
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$540,469	\$540,469
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,400,159	\$1,400,159	\$1,400,159	\$540,469	\$540,469
FULL TIME EQUIVALENT POSITIONS:		4.9	4.3	13.2	5.7	5.9

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723 The University of Texas Medical Branch at Galveston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 1 Health Care Special Items
 STRATEGY: 1 Chronic Home Dialysis Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

To offer home dialysis training and services to patients with End Stage Renal Disease (ESRD). This program was initiated to offer a chronic home dialysis program as an alternative to inpatient dialysis, which at the time could only be obtained in a high cost hospital setting, to a limited number of individuals.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

4% reduction to FY18-19 baseline. Additional information for this strategy is available in Schedule 9, Special Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,800,318	\$1,080,938	\$(1,719,380)	\$(1,719,380)	Reduction to meet the State mandated 4% reduction from the FY16/17 biennium.
			<u>\$(1,719,380)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
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723 The University of Texas Medical Branch at Galveston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 1 Health Care Special Items
 STRATEGY: 2 Primary Care Physician Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,894,390	\$2,494,881	\$2,561,692	\$1,028,549	\$1,028,549
1002	OTHER PERSONNEL COSTS	\$357,652	\$402,613	\$796,841	\$319,941	\$319,941
1005	FACULTY SALARIES	\$1,038,954	\$679,124	\$886,592	\$355,977	\$355,977
2001	PROFESSIONAL FEES AND SERVICES	\$51,490	\$37,427	\$48,122	\$19,322	\$19,322
2003	CONSUMABLE SUPPLIES	\$336,868	\$920,100	\$360,106	\$64,007	\$64,007
2004	UTILITIES	\$21,991	\$33,708	\$43,315	\$17,391	\$17,391
2005	TRAVEL	\$17,811	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$82,008	\$213,444	\$92,525	\$37,150	\$37,150
2009	OTHER OPERATING EXPENSE	\$42,550	\$62,417	\$54,521	\$27,363	\$27,363
TOTAL, OBJECT OF EXPENSE		\$4,843,714	\$4,843,714	\$4,843,714	\$1,869,700	\$1,869,700
Method of Financing:						
1	General Revenue Fund	\$4,843,714	\$4,843,714	\$4,843,714	\$1,869,700	\$1,869,700
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,843,714	\$4,843,714	\$4,843,714	\$1,869,700	\$1,869,700

723 The University of Texas Medical Branch at Galveston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 1 Health Care Special Items
 STRATEGY: 2 Primary Care Physician Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,869,700	\$1,869,700
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,843,714	\$4,843,714	\$4,843,714	\$1,869,700	\$1,869,700
FULL TIME EQUIVALENT POSITIONS:		31.3	43.6	61.9	26.8	27.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

In addition to enhancing primary care physician services provided by UTMB throughout East and Southeast Texas, this funding supports UTMB’s undergraduate and graduate educational programs that produce more primary care physicians for Texas, especially to serve rural, minority, and other medically underserved communities. The funding allows for expansion of UTMB’s Family Medicine Rural Track, giving medical students and residents the opportunity to experience the rewards of practicing in rural communities and producing physicians that go on to work in rural Texas. It also supports UTMB’s successes in attracting and retaining historically underrepresented minority students, students fluent in Spanish, and students who come from rural areas who go on to become primary care physicians serving Texas’ medically underserved communities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

4% reduction to FY18-19 baseline. Additional information for this strategy is available in Schedule 9, Special Item Information.

723 The University of Texas Medical Branch at Galveston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 1 Health Care Special Items
 STRATEGY: 2 Primary Care Physician Services

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$9,687,428	\$3,739,400	\$(5,948,028)	\$(5,948,028)	Reduction to meet the State mandated 4% reduction from the FY16/17 biennium.
			\$(5,948,028)	Total of Explanation of Biennial Change

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723 The University of Texas Medical Branch at Galveston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 1 Health Care Special Items Service Categories:
 STRATEGY: 3 East Texas Area Health Education Centers Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,160,979	\$401,937	\$367,533	\$147,569	\$147,569
1002	OTHER PERSONNEL COSTS	\$206,741	\$69,684	\$89,748	\$36,035	\$36,035
2001	PROFESSIONAL FEES AND SERVICES	\$1,041	\$7,575	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$13,627	\$14,698	\$1,532	\$615	\$615
2004	UTILITIES	\$25,589	\$6,872	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,393	\$1,787	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$108,511	\$964,890	\$1,008,630	\$382,222	\$382,222
TOTAL, OBJECT OF EXPENSE		\$1,520,881	\$1,467,443	\$1,467,443	\$566,441	\$566,441
Method of Financing:						
1	General Revenue Fund	\$1,467,443	\$1,467,443	\$1,467,443	\$566,441	\$566,441
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,467,443	\$1,467,443	\$1,467,443	\$566,441	\$566,441
Method of Financing:						
5007	Comm State Emer Comm Acct	\$53,438	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$53,438	\$0	\$0	\$0	\$0

723 The University of Texas Medical Branch at Galveston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 1 Health Care Special Items Service Categories:
 STRATEGY: 3 East Texas Area Health Education Centers Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$566,441	\$566,441
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,520,881	\$1,467,443	\$1,467,443	\$566,441	\$566,441
FULL TIME EQUIVALENT POSITIONS:		17.5	5.5	5.7	2.5	2.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The vision of ETxAHEC is optimal health for all people in our service region. The mission is to improve the health of our communities by developing a quality health workforce and helping address unmet health needs. This mission is carried in the context of AHEC's Recruitment and Retention Community (ARRC) Model. In ARRC, AHEC works with communities who are interested in the economic impact of their local healthcare system and its role in the future success of the community. Efforts focus first on identifying urgent health workforce needs, with a priority on primary healthcare providers, recruiting, and retaining providers in practice. Second, efforts focus on placement of health professions students from UTMB and other Texas campuses in the community and embraced as an intermediate recruitment strategy. Third, to develop local youth interest, capability, and success entering health professions careers as a long term recruitment strategy. ETxAHEC also delivers a wide range of health literacy topics to individuals and groups to improve personal knowledge, responsibility, and accountability for their own health. ETxAHEC is positioned to be a leading training organization for community health workers to meet health outreach and health literacy needs of local employers and communities. ETxAHEC prioritizes efforts directed at underrepresented and disadvantaged individuals and underserved communities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

4% reduction to FY18-19 baseline. Additional information for this strategy is available in Schedule 9, Special Item Information.

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723 The University of Texas Medical Branch at Galveston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 1 Health Care Special Items Service Categories:
 STRATEGY: 3 East Texas Area Health Education Centers Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,934,886	\$1,132,882	\$(1,802,004)	\$(1,802,004)	Reduction to meet the State mandated 4% reduction from the FY16/17 biennium.
			<u>\$(1,802,004)</u>	Total of Explanation of Biennial Change

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723 The University of Texas Medical Branch at Galveston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 1 Health Care Special Items
 STRATEGY: 4 Support for Indigent Care

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,380,492	\$1,367,240	\$1,148,920	\$459,928	\$459,928
1002	OTHER PERSONNEL COSTS	\$203,124	\$201,903	\$373,569	\$149,544	\$149,544
1005	FACULTY SALARIES	\$4,144	\$1,166	\$372	\$149	\$149
2001	PROFESSIONAL FEES AND SERVICES	\$52,497	\$87,770	\$57,477	\$23,009	\$23,009
2003	CONSUMABLE SUPPLIES	\$649,730	\$710,752	\$544,767	\$173,715	\$173,715
2004	UTILITIES	\$23,361	\$24,037	\$18,305	\$7,328	\$7,328
2005	TRAVEL	\$1,491	\$4,082	\$(155)	\$(62)	\$(62)
2007	RENT - MACHINE AND OTHER	\$47,709	\$48,603	\$44,132	\$17,667	\$17,667
2009	OTHER OPERATING EXPENSE	\$304,110	\$221,105	\$479,271	\$198,067	\$198,067
TOTAL, OBJECT OF EXPENSE		\$2,666,658	\$2,666,658	\$2,666,658	\$1,029,345	\$1,029,345
Method of Financing:						
1	General Revenue Fund	\$2,666,658	\$2,666,658	\$2,666,658	\$1,029,345	\$1,029,345
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,666,658	\$2,666,658	\$2,666,658	\$1,029,345	\$1,029,345

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723 The University of Texas Medical Branch at Galveston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 1 Health Care Special Items
 STRATEGY: 4 Support for Indigent Care

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,029,345	\$1,029,345
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,666,658	\$2,666,658	\$2,666,658	\$1,029,345	\$1,029,345
FULL TIME EQUIVALENT POSITIONS:		21.2	20.2	20.5	8.9	9.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The original mission was to maintain existing levels of indigent care provided. However, the cost of providing healthcare has increased dramatically due to shortages of nurses, increasing demand for services and increasing pharmaceutical and supply costs. As a result, current service levels could not be maintained without the special item.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

4% reduction to FY18-19 baseline. Additional information for this strategy is available in Schedule 9, Special Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,333,316	\$2,058,690	\$(3,274,626)	\$(3,274,626)	Reduction to meet the State mandated 4% reduction from the FY16/17 biennium.
			<u>\$(3,274,626)</u>	Total of Explanation of Biennial Change

723 The University of Texas Medical Branch at Galveston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 1 Health Care Special Items
 STRATEGY: 5 Bio-Containment Critical Care Unit

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$4,100,000	\$4,100,000
5000	CAPITAL EXPENDITURES	\$0	\$4,100,000	\$4,100,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$4,100,000	\$4,100,000	\$4,100,000	\$4,100,000
Method of Financing:						
1	General Revenue Fund	\$0	\$4,100,000	\$4,100,000	\$4,100,000	\$4,100,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$4,100,000	\$4,100,000	\$4,100,000	\$4,100,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,100,000	\$4,100,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$4,100,000	\$4,100,000	\$4,100,000	\$4,100,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To ensure biosafety training and operational safety is available to protect our employees, community and the environment. A cadre of highly trained personnel is essential to ensuring the safety of staff and the public when caring for a patient diagnosed with a deadly infectious disease, as well as an appropriate bio-containment unit for the delivery of critical care.

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723 The University of Texas Medical Branch at Galveston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 1 Health Care Special Items Service Categories:
 STRATEGY: 5 Bio-Containment Critical Care Unit Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,200,000	\$8,200,000	\$0	\$0	N/A
			\$0	Total of Explanation of Biennial Change

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723 The University of Texas Medical Branch at Galveston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 2 Institutional Support Special Items
 STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$137,564	\$128,609	\$163,449	\$65,626	\$65,626
1002	OTHER PERSONNEL COSTS	\$20,495	\$19,285	\$41,281	\$16,575	\$16,575
1005	FACULTY SALARIES	\$406	\$392	\$487	\$196	\$196
2001	PROFESSIONAL FEES AND SERVICES	\$8,251	\$5,207	\$14,501	\$5,822	\$5,822
2003	CONSUMABLE SUPPLIES	\$5,444	\$4,206	\$5,113	\$2,053	\$2,053
2004	UTILITIES	\$55,966	\$51,506	\$67,668	\$27,169	\$27,169
2005	TRAVEL	\$547	\$446	\$31	\$12	\$12
2007	RENT - MACHINE AND OTHER	\$1,681	\$1,405	\$1,427	\$573	\$573
2009	OTHER OPERATING EXPENSE	\$(31,681)	\$(12,383)	\$(95,284)	\$(41,337)	\$(41,337)
TOTAL, OBJECT OF EXPENSE		\$198,673	\$198,673	\$198,673	\$76,689	\$76,689
Method of Financing:						
1	General Revenue Fund	\$198,673	\$198,673	\$198,673	\$76,689	\$76,689
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$198,673	\$198,673	\$198,673	\$76,689	\$76,689

723 The University of Texas Medical Branch at Galveston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 2 Institutional Support Special Items
 STRATEGY: 1 Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$76,689	\$76,689
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$198,673	\$198,673	\$198,673	\$76,689	\$76,689
FULL TIME EQUIVALENT POSITIONS:		2.0	1.8	2.5	1.1	1.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

This special item provides funding for UTMB education, healthcare and research activities that are not covered by formula funding or other institutional or grant funds. In FY 2018-2019, UTMB will use this funding to help support some of its UTMB's student and faculty educational activities and community health promotion and outreach activities. This includes providing special lectures by visiting health policy experts for UTMB students, faculty and staff; working with local community organizations and governmental entities to provide health education and interventions for underserved populations; and supporting data collection and evaluation activities to improve delivery of care and to address pressing health needs of Texans.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

4% reduction to FY18-19 baseline. Additional information for this strategy is available in Schedule 9, Special Item Information.

723 The University of Texas Medical Branch at Galveston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 2 Institutional Support Special Items
 STRATEGY: 1 Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$397,346	\$153,378	\$(243,968)	\$(243,968)	Reduction to meet the State mandated 4% reduction from the FY16/17 biennium.
			<u>\$(243,968)</u>	Total of Explanation of Biennial Change

723 The University of Texas Medical Branch at Galveston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 4 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$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	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This new special item will allow UTMB to enhance current research and develop treatments for emerging infectious diseases that are threatening Texas and the U.S. Included in this special item will be funding which will enable UTMB to ensure world-class operations of its bio-containment treatment facility, provide biosafety training to research staff and Texas healthcare professionals, support essential maintenance and operations for the Galveston National Laboratory (GNL), and partner with other leading Texas research and health institutions to create the Trans-Texas Vaccine Institute.

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723 The University of Texas Medical Branch at Galveston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 4 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	N/A
			\$0	Total of Explanation of Biennial Change

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723 The University of Texas Medical Branch at Galveston

GOAL: 7 Tobacco Funds
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 1 Tobacco Earnings for the UT Medical Branch at Galveston Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,259,650	\$1,213,413	\$1,446,438	\$1,023,041	\$1,022,963
1002	OTHER PERSONNEL COSTS	\$272,764	\$252,322	\$300,737	\$212,849	\$212,980
1005	FACULTY SALARIES	\$322,355	\$306,641	\$365,528	\$258,531	\$258,512
2001	PROFESSIONAL FEES AND SERVICES	\$3,663	\$159	\$189	\$134	\$134
2003	CONSUMABLE SUPPLIES	\$181,998	\$79,995	\$95,357	\$67,445	\$67,439
2004	UTILITIES	\$12,323	\$11,046	\$13,167	\$9,313	\$9,313
2005	TRAVEL	\$12,956	\$12,460	\$14,853	\$10,505	\$10,504
2007	RENT - MACHINE AND OTHER	\$1,092	\$4,911	\$5,854	\$4,140	\$4,140
2009	OTHER OPERATING EXPENSE	\$145,136	\$433,497	\$516,745	\$365,484	\$365,457
TOTAL, OBJECT OF EXPENSE		\$2,211,937	\$2,314,444	\$2,758,868	\$1,951,442	\$1,951,442
Method of Financing:						
810	Permanent Health Fund Higher Ed	\$2,211,937	\$2,314,444	\$2,758,868	\$1,951,442	\$1,951,442
SUBTOTAL, MOF (OTHER FUNDS)		\$2,211,937	\$2,314,444	\$2,758,868	\$1,951,442	\$1,951,442

723 The University of Texas Medical Branch at Galveston

GOAL: 7 Tobacco Funds
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 1 Tobacco Earnings for the UT Medical Branch at Galveston Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,951,442	\$1,951,442
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,211,937	\$2,314,444	\$2,758,868	\$1,951,442	\$1,951,442
FULL TIME EQUIVALENT POSITIONS:		6.5	7.6	31.2	13.3	13.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding for this strategy is derived from annual distributions of Permanent Health Funds established 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,073,312	\$3,902,884	\$(1,170,428)	\$(1,170,428)	Spending in FY16-17 included a carry forward balance amount, which is not available in FY18-19.
			\$(1,170,428)	Total of Explanation of Biennial Change

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016 12:53:50PM

723 The University of Texas Medical Branch at Galveston

GOAL: 7 Tobacco Funds
 OBJECTIVE: 1 Tobacco Earnings for Research
 STRATEGY: 2 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810

Service Categories:
 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$704,340	\$707,549	\$2,590,049	\$1,024,905	\$1,024,819
1002	OTHER PERSONNEL COSTS	\$133,963	\$141,672	\$518,537	\$205,315	\$205,427
1005	FACULTY SALARIES	\$37,261	\$79,759	\$291,967	\$115,534	\$115,524
2001	PROFESSIONAL FEES AND SERVICES	\$28,873	\$7,796	\$28,538	\$11,293	\$11,292
2003	CONSUMABLE SUPPLIES	\$93,347	\$49,131	\$179,848	\$71,168	\$71,162
2004	UTILITIES	\$6,714	\$17,139	\$62,740	\$24,827	\$24,825
2005	TRAVEL	\$4,656	\$19,549	\$71,562	\$28,318	\$28,315
2009	OTHER OPERATING EXPENSE	\$5,802	\$33,579	\$122,919	\$48,640	\$48,636
TOTAL, OBJECT OF EXPENSE		\$1,014,956	\$1,056,174	\$3,866,160	\$1,530,000	\$1,530,000
Method of Financing:						
814	Permanent Endowment FD UT GAL	\$1,014,956	\$1,056,174	\$3,866,160	\$1,530,000	\$1,530,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,014,956	\$1,056,174	\$3,866,160	\$1,530,000	\$1,530,000

723 The University of Texas Medical Branch at Galveston

GOAL: 7 Tobacco Funds
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 2 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,530,000	\$1,530,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,014,956	\$1,056,174	\$3,866,160	\$1,530,000	\$1,530,000
FULL TIME EQUIVALENT POSITIONS:		13.8	14.7	19.6	15.0	15.3

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,922,334	\$3,060,000	\$(1,862,334)	\$(1,862,334)	Spending in FY16-17 included a carry forward balance amount, which is not available in FY18-19.
			\$(1,862,334)	Total of Explanation of Biennial Change

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$272,874,288	\$282,604,197	\$292,015,471	\$189,945,094	\$190,030,633
METHODS OF FINANCE (INCLUDING RIDERS):				\$189,945,094	\$190,030,633
METHODS OF FINANCE (EXCLUDING RIDERS):	\$272,874,288	\$282,604,197	\$292,015,471	\$189,945,094	\$190,030,633
FULL TIME EQUIVALENT POSITIONS:	1,941.8	1,993.4	2,140.5	2,179.0	2,233.5

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

Agency Code: 723		Agency: The University of Texas Medical Branch				Prepared By: James Kitchens					
Date:						16-17	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2018	2019	18-19	\$	%
A	Instruction/Operations	A.1.1	Medical Education	A.1.1.1	Medical Education	\$91,087,028	\$0	\$0	\$0	(\$91,087,028)	-100.0%
A	Instruction/Operations	A.1.2	Biomedical Sciences Training	A.1.2.1	Biomedical Sciences Training	\$7,091,067	\$0	\$0	\$0	(\$7,091,067)	-100.0%
A	Instruction/Operations	A.1.3	Allied Health Professions	A.1.3.1	Allied Health Professions	\$21,509,409	\$0	\$0	\$0	(\$21,509,409)	-100.0%
A	Instruction/Operations	A.1.4	Nursing Education	A.1.4.1	Nursing Education	\$23,606,851	\$0	\$0	\$0	(\$23,606,851)	-100.0%
A	Instruction/Operations	A.1.5	Graduate Training in Public Health	A.1.5.1	Graduate Training in Public Health	\$767,916	\$0	\$0	\$0	(\$767,916)	-100.0%
A	Instruction/Operations	A.1.6	Graduate Medical Education	A.1.6.1	Graduate Medical Education	\$6,867,024	\$0	\$0	\$0	(\$6,867,024)	-100.0%
A	Instruction/Operations	A.2.1	Staff Group Insurance Premiums	A.2.1.1	Staff Group Insurance Premiums	\$3,906,004	\$2,005,423	\$2,065,586	\$4,071,009	\$165,005	4.2%
A	Instruction/Operations	A.2.2	Workers' Compensation Insurance	A.2.2.1	Workers' Compensation Insurance	\$487,898	\$243,949	\$243,949	\$487,898	\$0	0.0%
A	Instruction/Operations	A.2.3	Unemployment Insurance	A.2.3.1	Unemployment Insurance	\$109,776	\$54,888	\$54,888	\$109,776	\$0	0.0%
A	Instruction/Operations	A.3.1	Texas Public Education Grants	A.3.1.1	Texas Public Education Grants	\$2,245,764	\$1,268,821	\$1,294,197	\$2,563,018	\$317,254	14.1%
B	Provide Research Support	B.1.1	Research Enhancement	B.1.1.1	Research Enhancement	\$6,300,742	\$0	\$0	\$0	(\$6,300,742)	-100.0%
C	Provide Infrastructure Support	C.1.1	E&G Space Support	C.1.1.1	E&G Space Support	\$27,121,659	\$0	\$0	\$0	(\$27,121,659)	-100.0%
C	Provide Infrastructure Support	C.2.1	Tuition Revenue Bond Retirement	C.2.1.1	Tuition Revenue Bond Retirement	\$39,610,620	\$22,428,442	\$22,428,442	\$44,856,884	\$5,246,264	13.2%
D	Provide Health Care Support	D.1.1	Medical Branch Hospitals	D.1.1.1	Medical Branch Hospitals	\$304,558,970	\$152,279,485	\$152,279,485	\$304,558,970	\$0	0.0%
E	Provide Special Item Support	E.1.1	Chronic Home Dialysis Center	E.1.1.1	Chronic Home Dialysis Center	\$2,800,318	\$540,469	\$540,469	\$1,080,938	(\$1,719,380)	-61.4%
E	Provide Special Item Support	E.1.2	Primary Care Physician Services	E.1.2.1	Primary Care Physician Services	\$9,687,428	\$1,869,700	\$1,869,700	\$3,739,400	(\$5,948,028)	-61.4%
E	Provide Special Item Support	E.1.3	East Texas Health Education Centers	E.1.3.1	East Texas Health Education Centers	\$2,934,886	\$566,441	\$566,441	\$1,132,882	(\$1,802,004)	-61.4%
E	Provide Special Item Support	E.1.4	Support for Indigent Care	E.1.4.1	Support for Indigent Care	\$5,333,316	\$1,029,345	\$1,029,345	\$2,058,690	(\$3,274,626)	-61.4%
E	Provide Special Item Support	E.1.5	Biocontainment Critical Care Unit	E.1.5.1	Biocontainment Critical Care Unit	\$8,200,000	\$4,100,000	\$4,100,000	\$8,200,000	\$0	0.0%
E	Provide Special Item Support	E.2.1	Institutional Enhancement	E.2.1.1	Libraries	\$255,850	\$49,081	\$49,081	\$98,162	(\$157,688)	-61.6%
E	Provide Special Item Support	E.2.1	Institutional Enhancement	E.2.1.2	Academic Administration	\$141,496	\$27,608	\$27,608	\$55,216	(\$86,280)	-61.0%
E	Provide Special Item Support	E.4.1	Exceptional Item Request	E.4.1.1	Exceptional Item Request	\$0	\$17,075,000	\$17,075,000	\$34,150,000	\$34,150,000	
F	Tobacco Funds	F.1.1	Tobacco Earnings UTMB_Galveston	F.1.1.1	Tobacco Earnings UTMB_Galveston	\$5,073,312	\$1,951,442	\$1,951,442	\$3,902,884	(\$1,170,428)	-23.1%
F	Tobacco Funds	F.1.2	Tobacco - Permanent Health Fund	F.1.2.1	Tobacco - Permanent Health Fund	\$4,922,334	\$1,530,000	\$1,530,000	\$3,060,000	(\$1,862,334)	-37.8%
						\$574,619,668	\$207,020,094	\$207,105,633	\$414,125,727	(\$160,493,941)	-27.9%

Agency Code: 723	Agency Name: The University of Texas Medical Branch at Galveston	Prepared By: James Kitchens	Date: 08/11/2016	Request Level:
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Current Rider Number	Page Number in 2016–17 GAA	Proposed Rider Language															
New	Additional Request	<p>The following action consolidates UTMB at Galveston’s hospital appropriation and two special items into a new Health Systems Operations formula. It does not increase GR appropriations; it restructures UTMB at Galveston’s appropriations bill pattern to make it consistent with other health-related institutions’ bill patterns. This will provide accountability and give future legislatures an objective basis on which to base UTMB at Galveston’s health systems appropriation.</p> <p><u>Required Action</u></p> <p>1. <u>On page III-170 of UTMB at Galveston 's bill pattern:</u></p> <table border="0"> <thead> <tr> <th></th> <th><u>FY 18</u></th> <th><u>FY 19</u></th> </tr> </thead> <tbody> <tr> <td>Add Strategy A.1.7. Health System Operations</td> <td>\$ 151,441,420</td> <td>\$ 151,441,420</td> </tr> <tr> <td>Delete Strategy D.1.1. Medical Branch Hospitals</td> <td>\$ 147,374,603</td> <td>\$ 147,374,603</td> </tr> <tr> <td>Delete Goal E.1.1. Chronic Home Dialysis Center</td> <td>\$ 1,400,159</td> <td>\$ 1,400,159</td> </tr> <tr> <td>Delete Goal E.1.4. Support for Indigent Care</td> <td>\$ 2,666,658</td> <td>\$ 2,666,658</td> </tr> </tbody> </table> <p>2. <u>On page III-257, Article III Special Provisions</u></p> <p>Add Sec. 28.10 to read as follows: <u>28.10. Multicategorical Teaching Hospital Support. The University of Texas Medical Branch at Galveston operates a state owned hospital with a statutorily-based mission to operate a hospital and health system. Funding allocated to The University of Texas Medical Branch at Galveston for its hospitals and health system shall be based on the following criteria:</u></p> <p>a. <u>The General Revenue Operations formula funding provided to The University of Texas Medical Branch at Galveston in Strategy A.2.1, Health System Operations, shall be based on the total number of Texas patients served in 2016 in trauma, primary care, diabetes, heart, psychiatry and telemedicine. The rate per patient for fiscal years 2018 and 2019 shall be \$ _____. For formula funding purposes, the amount of growth in total funding from one biennium to another may not exceed the average growth in funding for Health Related Institutions in the Instruction and</u></p>		<u>FY 18</u>	<u>FY 19</u>	Add Strategy A.1.7. Health System Operations	\$ 151,441,420	\$ 151,441,420	Delete Strategy D.1.1. Medical Branch Hospitals	\$ 147,374,603	\$ 147,374,603	Delete Goal E.1.1. Chronic Home Dialysis Center	\$ 1,400,159	\$ 1,400,159	Delete Goal E.1.4. Support for Indigent Care	\$ 2,666,658	\$ 2,666,658
	<u>FY 18</u>	<u>FY 19</u>															
Add Strategy A.1.7. Health System Operations	\$ 151,441,420	\$ 151,441,420															
Delete Strategy D.1.1. Medical Branch Hospitals	\$ 147,374,603	\$ 147,374,603															
Delete Goal E.1.1. Chronic Home Dialysis Center	\$ 1,400,159	\$ 1,400,159															
Delete Goal E.1.4. Support for Indigent Care	\$ 2,666,658	\$ 2,666,658															

		<p><u>Operations formula for the current biennium.</u></p> <p><u>The University of Texas Medical Branch at Galveston shall submit to the Legislative Budget Board, Governor, and Texas Higher Education Coordinating Board a copy of the appropriate reports discussed above and supporting documentation which provides the necessary information to calculate the formula allocations in subsection (a) above.</u></p>
Current Rider Number	Page Number in 2016–17 GAA	Proposed Rider Language
9	III-172	<p>Estimated Appropriation and Unexpended Balance. Included in the amounts appropriated above are:</p> <p>(b) Estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Medical Branch at Galveston No. 814 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.</p> <p>a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.</p> <p>b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Medical Branch at Galveston No. 814 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2015 2017, and the income to said fund during the fiscal years beginning September 1, 2015 2017, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2016 2018, are hereby appropriated to the institution for the same purpose for fiscal year 2017 2019</p> <p>Explanation: UTMB requests that the dates in this rider are updated.</p>

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
 TIME: 12:53:56PM

Agency code: 723

Agency name:
The University of Texas Medical Branch at Galveston

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Excellence in Infectious Disease Research, Treatment and Biosafety Training		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 05-04-01 Exceptional Item Request		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,000,000	2,000,000
2009	OTHER OPERATING EXPENSE	15,075,000	15,075,000
	TOTAL, OBJECT OF EXPENSE	\$17,075,000	\$17,075,000
 METHOD OF FINANCING:			
1	General Revenue Fund	17,075,000	17,075,000
	TOTAL, METHOD OF FINANCING	\$17,075,000	\$17,075,000
 FULL-TIME EQUIVALENT POSITIONS (FTE):		7.00	7.00

DESCRIPTION / JUSTIFICATION:

New Request - International travel and commerce and the emergence of novel disease-causing organisms coupled with border security issues and the threat of bioterrorism place Texas in need of enhanced biosecurity. Our risks increase with cases of West Nile, Zika and Ebola within our borders, as well as drug resistant TB, influenza, and other threats.

EXTERNAL/INTERNAL FACTORS:

Refer to Schedule 9 Special Item for details.

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
 TIME: 12:53:56PM

Agency code: **723** Agency name: **The University of Texas Medical Branch at Galveston**

Code	Description	Excp 2018	Excp 2019
Item Name: Excellence in Infectious Disease Research, Treatment and Biosafety Training			
Allocation to Strategy: 5-4-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,000,000	2,000,000
2009	OTHER OPERATING EXPENSE	15,075,000	15,075,000
TOTAL, OBJECT OF EXPENSE		\$17,075,000	\$17,075,000
METHOD OF FINANCING:			
1	General Revenue Fund	17,075,000	17,075,000
TOTAL, METHOD OF FINANCING		\$17,075,000	\$17,075,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	7.0

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
TIME: 12:53:56PM

Agency Code: 723 Agency name: The University of Texas Medical Branch at Galveston

GOAL: 5 Provide Special Item Support

OBJECTIVE: 4 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,000,000	2,000,000
2009 OTHER OPERATING EXPENSE	15,075,000	15,075,000
Total, Objects of Expense	\$17,075,000	\$17,075,000

METHOD OF FINANCING:

1 General Revenue Fund	17,075,000	17,075,000
Total, Method of Finance	\$17,075,000	\$17,075,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 7.0 7.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Excellence in Infectious Disease Research, Treatment and Biosafety Training

6.A. Historically Underutilized Business Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2016
 Time: 12:53:57PM

Agency Code: 723 Agency: The University of Texas Medical Branch at Galveston

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014		HUB Expenditures FY 2015			Total Expenditures FY 2015
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
32.9%	Special Trade	32.2 %	52.1%	19.8%	\$13,361,405	\$25,656,258	33.2 %	20.6%	-12.5%	\$11,257,889	\$54,581,571
23.7%	Professional Services	7.6 %	9.7%	2.1%	\$1,005,693	\$10,364,856	8.4 %	4.6%	-3.8%	\$631,085	\$13,586,949
26.0%	Other Services	12.4 %	8.6%	-3.8%	\$7,917,408	\$91,993,321	13.2 %	7.2%	-6.0%	\$6,295,183	\$87,480,966
21.1%	Commodities	8.3 %	5.4%	-3.0%	\$12,400,803	\$230,945,816	8.5 %	6.3%	-2.2%	\$15,999,750	\$252,313,038
	Total Expenditures		9.7%		\$34,685,309	\$358,960,251		8.4%		\$34,183,907	\$407,962,524

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

UTMB did not meet the state HUB procurement goals in FY 15 (see factors below). In FY 14 we had extensive Special Trade construction through our JOB order contracting HUB vendor which assisted us in obtaining higher goals in that category. Overall, UTMB is a Hospital and provides multi-categorical health services which prohibits us from locating HUBs (see below; Factors for attainment).

Applicability:

In FY 14 and FY 15 Heavy Construction and Building Construction were categories not utilized by UTMB.

Factors Affecting Attainment:

As a Hospital providing multi-categorical health care services, we must continue to contract for goods and services in specific categories for which there is no HUB supply source (e.g. Pharmaceuticals, Blood, Tissue, Organs and Medical Service) In addition, UTMB is a managed care provider for the Texas Department of Justice (TDCJ) and must acquire medical services and products for which a HUB supply source also does not exist.

"Good-Faith" Efforts:

UTMB has instituted the recommendations, rules and procedures established by the Texas Procurement and Support Services and the UT System to comply with statewide HUB procurement goals per Part 1: Title 34 Chapter 20.11 through Chapter 20.28 of the Texas Administrative Code which includes HUB Forums, Mentor/Protégé Program and Procurement information and procedures to encourage and facilitate the use of HUBs.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/12/2016
TIME: 12:53:57PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 723 Agency name: UTMB - Galveston

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$8,168,025	\$10,387,343	\$10,387,343	\$10,387,343	\$10,387,343
1002	OTHER PERSONNEL COSTS	\$4,676,448	\$5,369,473	\$5,369,473	\$5,369,473	\$5,369,473
1005	FACULTY SALARIES	\$4,450,801	\$5,375,553	\$5,375,553	\$5,375,553	\$5,375,553
2001	PROFESSIONAL FEES AND SERVICES	\$908,163	\$887,934	\$887,934	\$887,934	\$887,934
2002	FUELS AND LUBRICANTS	\$106	\$597	\$597	\$597	\$597
2003	CONSUMABLE SUPPLIES	\$980,005	\$994,334	\$994,334	\$994,334	\$994,334
2004	UTILITIES	\$998,400	\$855,163	\$855,163	\$855,163	\$855,163
2005	TRAVEL	\$134,597	\$198,861	\$198,861	\$198,861	\$198,861
2006	RENT - BUILDING	\$30,667	\$26,667	\$26,667	\$26,667	\$26,667
2007	RENT - MACHINE AND OTHER	\$7,220	\$7,586	\$7,586	\$7,586	\$7,586
2009	OTHER OPERATING EXPENSE	\$21,743,152	\$27,369,113	\$27,369,113	\$27,369,113	\$27,369,113
5000	CAPITAL EXPENDITURES	\$716,101	\$1,252,312	\$1,252,312	\$1,252,312	\$1,252,312
TOTAL, OBJECTS OF EXPENSE		\$42,813,685	\$52,724,936	\$52,724,936	\$52,724,936	\$52,724,936
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 10.028.000, Wildlife Services	\$54,966	\$12,413	\$12,413	\$12,413	\$12,413
	CFDA 12.351.000, Combating Wpns of Mass Destruction	\$709,538	\$771,867	\$771,867	\$771,867	\$771,867
	CFDA 12.420.000, Military Medical Researc	\$2,080,299	\$2,393,572	\$2,393,572	\$2,393,572	\$2,393,572
	CFDA 43.001.000, Aerospace Education Servi	\$42,731	\$214,263	\$214,263	\$214,263	\$214,263
	CFDA 43.003.000, TEES Project B6830-Exploration	\$303,924	\$216,604	\$216,604	\$216,604	\$216,604
	CFDA 47.049.000, Mathematical and Physical	\$141,754	\$9,772	\$9,772	\$9,772	\$9,772
	CFDA 47.070.000, Computer and Information	\$66,297	\$125,406	\$125,406	\$125,406	\$125,406

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/12/2016
TIME: 12:53:57PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **723** Agency name: **UTMB - Galveston**

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
555	Federal Funds					
	CFDA 47.074.000, Biological Sciences	\$0	\$62,316	\$62,316	\$62,316	\$62,316
	CFDA 47.079.000, International Science & Engineering	\$4,346	\$0	\$0	\$0	\$0
	CFDA 81.000.014, DOE: Sandia Ntl Labs Contract	\$278,087	\$151,726	\$151,726	\$151,726	\$151,726
	CFDA 93.000.030, HHS Contract	\$4,923,242	\$3,353,096	\$3,353,096	\$3,353,096	\$3,353,096
	CFDA 93.103.000, Food and Drug Administrat	\$188,582	\$186,669	\$186,669	\$186,669	\$186,669
	CFDA 93.107.000, Area Health Education Cen	\$0	\$843,186	\$843,186	\$843,186	\$843,186
	CFDA 93.113.000, Biological Response to En	\$289,900	\$74,735	\$74,735	\$74,735	\$74,735
	CFDA 93.145.000, National AIDS Education a	\$95,707	\$117,121	\$117,121	\$117,121	\$117,121
	CFDA 93.153.001, Svcs & Access to Research for WICY	\$0	\$23,895	\$23,895	\$23,895	\$23,895
	CFDA 93.157.000, Centers of Excellence	\$1,518	\$(9,417)	\$(9,417)	\$(9,417)	\$(9,417)
	CFDA 93.173.000, Research Related to Deafn	\$493,845	\$387,537	\$387,537	\$387,537	\$387,537
	CFDA 93.242.000, Mental Health Research Gr	\$264,153	\$1,532,973	\$1,532,973	\$1,532,973	\$1,532,973
	CFDA 93.350.000, UTMB Clinical and Translational Sci	\$84,351	\$(2,216)	\$(2,216)	\$(2,216)	\$(2,216)
	CFDA 93.389.000, Research Resources	\$92	\$(245)	\$(245)	\$(245)	\$(245)
	CFDA 93.393.000, Cancer Cause and Preventi	\$0	\$129,490	\$129,490	\$129,490	\$129,490
	CFDA 93.396.000, Cancer Biology Research	\$29,997	\$0	\$0	\$0	\$0
	CFDA 93.397.000, Cancer Centers Support	\$18,823	\$0	\$0	\$0	\$0
	CFDA 93.837.000, Cardiovascular Diseases Research	\$2,268	\$412,972	\$412,972	\$412,972	\$412,972
	CFDA 93.839.000, Blood Diseases and Resour	\$488,556	\$0	\$0	\$0	\$0
	CFDA 93.846.000, Arthritis, Musculoskeleta	\$13,770	\$0	\$0	\$0	\$0
	CFDA 93.847.000, Diabetes, Endocrinology a	\$166,032	\$198,471	\$198,471	\$198,471	\$198,471

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/12/2016
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Agency code: **723** Agency name: **UTMB - Galveston**

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
555	Federal Funds					
	CFDA 93.853.000, Clinical Research Related	\$0	\$115,712	\$115,712	\$115,712	\$115,712
	CFDA 93.855.000, Allergy, Immunology and T	\$29,894,792	\$35,788,280	\$35,788,280	\$35,788,280	\$35,788,280
	CFDA 93.856.000, Microbiology and Infectio	\$47,704	\$0	\$0	\$0	\$0
	CFDA 93.859.000, Biomedical Research and Research Tr	\$701,939	\$1,022,414	\$1,022,414	\$1,022,414	\$1,022,414
	CFDA 93.865.000, Child Health & Human Dvlpmt	\$264,170	\$2,392,073	\$2,392,073	\$2,392,073	\$2,392,073
	CFDA 93.866.000, Aging Research	\$0	\$1,150,764	\$1,150,764	\$1,150,764	\$1,150,764
	CFDA 93.879.001, Chronic Kidney Disease	\$86,235	\$150,697	\$150,697	\$150,697	\$150,697
	CFDA 93.917.000, HIV Care Formula Grants	\$695,170	\$503,758	\$503,758	\$503,758	\$503,758
	CFDA 93.918.000, Provide Outpatiend Intervention Svc	\$107,371	\$205,629	\$205,629	\$205,629	\$205,629
	CFDA 97.000.000, Misc Pymnts Dept Of Hmlnd Security	\$273,526	\$189,403	\$189,403	\$189,403	\$189,403
	Subtotal, MOF (Federal Funds)	\$42,813,685	\$52,724,936	\$52,724,936	\$52,724,936	\$52,724,936
TOTAL, METHOD OF FINANCE		\$42,813,685	\$52,724,936	\$52,724,936	\$52,724,936	\$52,724,936
FULL-TIME-EQUIVALENT POSITIONS		93.3	89.3	89.3	89.3	89.3
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$33,271	\$210,980	\$210,980	\$210,980	\$210,980
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)		\$488,204	\$510,568	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/12/2016
TIME: 12:53:57PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **723** Agency name: **UTMB - Galveston**

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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USE OF HOMELAND SECURITY FUNDS

Homeland security funding at UTMB is used for basic scientific and medical research, bioterrorism research, vaccine development, and training of scientists in BSL 3 and 4 laboratory environments with select agents.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
TIME: 12:53:57PM

Agency code: 723 Agency name: UTMB - Galveston

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
METHOD OF FINANCE						
<u>555 Federal Funds</u>						
	CFDA 12.420.000 Military Medical Researc					
	Baylor College of Med	\$10,410	\$16,967	\$16,967	\$16,967	\$16,967
	CFDA Subtotal	\$10,410	\$16,967	\$16,967	\$16,967	\$16,967
	CFDA 93.855.000Allergy, Immunology and T					
	Baylor College of Med	\$22,861	\$194,013	\$194,013	\$194,013	\$194,013
	CFDA Subtotal	\$22,861	\$194,013	\$194,013	\$194,013	\$194,013
	Subtotal MOF, (Federal Funds)	\$33,271	\$210,980	\$210,980	\$210,980	\$210,980
TOTAL		\$33,271	\$210,980	\$210,980	\$210,980	\$210,980

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to State Agencies
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
TIME: 12:53:57PM

Agency code: 723 Agency name: UTMB - Galveston

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
METHOD OF FINANCE						
FEDERAL FUNDS						
<u>555 Federal Funds</u>						
	CFDA 93.350.000 UTMB Clinical and Translational Sci					
	UTHSC - Tyler	\$18,823	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$18,823	\$0	\$0	\$0	\$0
	CFDA 93.855.000 Allergy, Immunology and T					
	Texas A&M University	\$34,045	\$0	\$0	\$0	\$0
	UT SW Med Center	\$435,336	\$0	\$0	\$0	\$0
	UTHSC - Houston	\$0	\$510,568	\$0	\$0	\$0
	CFDA Subtotal	\$469,381	\$510,568	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$488,204	\$510,568	\$0	\$0	\$0
TOTAL		\$488,204	\$510,568	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/12/2016
TIME: 12:53:57PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **723** Agency name: **UTMB - Galveston**

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
OBJECTS OF EXPENSE						
2009	OTHER OPERATING EXPENSE	\$84,906,145	\$71,272,195	\$75,723,932	\$3,619,588	\$0
TOTAL, OBJECTS OF EXPENSE		\$84,906,145	\$71,272,195	\$75,723,932	\$3,619,588	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.036.000, Public Assistance Grants	\$84,127,279	\$62,835,595	\$58,098,155	\$2,019,443	\$0
	CFDA 97.039.000, Hazard Mitigation Grant	\$778,866	\$8,436,600	\$17,625,777	\$1,600,145	\$0
	Subtotal, MOF (Federal Funds)	\$84,906,145	\$71,272,195	\$75,723,932	\$3,619,588	\$0
TOTAL, METHOD OF FINANCE		\$84,906,145	\$71,272,195	\$75,723,932	\$3,619,588	\$0

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

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

USE OF HOMELAND SECURITY FUNDS

Homeland security funding at UTMB is used for basic scientific and medical research, bioterrorism research, vaccine development, and training of scientists in BSL 3 and 4 laboratory environments with select agents.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/12/2016
TIME: 12:53:57PM

Funds Passed through to Local Entities
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **723** Agency name: **UTMB - Galveston**

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS
Funds Passed through to State Agencies
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
TIME: 12:53:57PM

Agency code: **723** Agency name: **UTMB - Galveston**

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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University of Texas Medical Branch (Agency Code #723)
Estimated Funds Outside the Institution's Bill Pattern
2016-17 and 2018-19 Biennia

	2016-17 Biennium				2018-19 Biennium			
	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 262,499,846	\$ 267,886,848	\$ 530,386,694		\$ 261,390,620	\$ 261,392,845	\$ 522,783,466	
Tuition and Fees (net of Discounts and Allowances)	7,483,161	7,745,699	15,228,860		7,900,613	8,058,626	15,959,238	
Endowment and Interest Income	3,370,618	6,625,028	9,995,646		3,481,442	3,481,442	6,962,884	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	9,250,572	9,757,896	19,008,468		10,001,844	10,001,844	20,003,688	
Total	282,604,197	292,015,471	574,619,668	14.3%	282,774,519	282,934,757	565,709,276	13.0%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 101,849,741	\$ 105,846,362	\$ 207,696,103		\$ 105,846,362	\$ 105,846,362	\$ 211,692,724	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	505,767,288	609,749,825	1,115,517,113		635,620,910	675,689,189	1,311,310,099	
Total	607,617,029	715,596,187	1,323,213,216	33.0%	741,467,272	781,535,551	1,523,002,823	34.9%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	27,758,601	29,799,468	57,558,069		28,660,551	30,221,703	58,882,255	
Federal Grants and Contracts	116,701,048	118,853,534	235,554,582		119,246,154	119,721,074	238,967,228	
State Grants and Contracts	6,638	98,000	104,638		110,078	129,429	239,507	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	70,518,047	70,279,553	140,797,600		70,540,984	70,847,249	141,388,233	
Endowment and Interest Income	38,189,128	36,911,521	75,100,649		42,661,973	45,518,884	88,180,857	
Sales and Services of Educational Activities (net)	27,891,425	28,390,560	56,281,985		28,550,403	28,696,591	57,246,994	
Sales and Services of Hospitals (net)	515,194,673	523,389,731	1,038,584,404		544,237,346	562,344,365	1,106,581,711	
Professional Fees (net)	178,988,519	193,924,145	372,912,664		209,438,077	226,193,123	435,631,200	
Auxiliary Enterprises (net)	11,986,640	12,672,775	24,659,415		13,065,630	13,470,665	26,536,295	
Other Income	52,539,580	55,288,887	107,828,467		58,265,600	58,509,439	116,775,040	
Total	1,039,774,298	1,069,608,174	2,109,382,472	52.6%	1,114,776,797	1,155,652,523	2,270,429,320	52.1%
TOTAL SOURCES	\$ 1,929,995,524	\$ 2,077,219,832	\$ 4,007,215,356	100.0%	\$ 2,139,018,588	\$ 2,220,122,830	\$ 4,359,141,418	100.0%

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2016
Time: 12:53:58PM

Agency code: 723 Agency name: **The University of Texas Medical Branch at Galveston**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

1 Reduction/Elimination of Key Programs

Category: Programs - Service Reductions (Other)

Item Comment: While UTMB is committed to increasing philanthropic, research and clinical revenue, as well as increasing operating efficiency, a 5% reduction in General Revenue would create extreme difficulty for UTMB, especially in conjunction with reimbursement challenges within the current health care environment. Much detailed planning would be required to address the impact of this level of reduction, but it is clear there would be significant programmatic impact. The impact would likely include the elimination or reduction of the following programs/services: home dialysis; Regional Maternal and Child Health (including clinic closure); ability to support Primary Care growth; operation of a Level 1 trauma service; delivery of unsponsored care; community outreach programs; and research programs requiring large institutional investments. In addition, it is anticipated that UTMB would need to defer recruitment of educational and research faculty, therefore preventing the ability to grow class size. Investments in IT, equipment and other capital investments would likely be delayed making it difficult to support goals of optimizing Health System capacity and service quality and providing facilities that support an environment in which each mission area can thrive.

Strategy: 4-1-1 Medical Branch Hospitals

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$5,381,444	\$5,381,444	\$10,762,888
General Revenue Funds Total	\$0	\$0	\$0	\$5,381,444	\$5,381,444	\$10,762,888

Strategy: 5-1-1 Chronic Home Dialysis Center

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$319,221	\$319,221	\$638,442
General Revenue Funds Total	\$0	\$0	\$0	\$319,221	\$319,221	\$638,442

Strategy: 5-1-2 Primary Care Physician Services

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,104,314	\$1,104,315	\$2,208,629
General Revenue Funds Total	\$0	\$0	\$0	\$1,104,314	\$1,104,315	\$2,208,629

Strategy: 5-1-3 East Texas Area Health Education Centers

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
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Date: 8/12/2016
Time: 12:53:58PM

Agency code: 723 Agency name: The University of Texas Medical Branch at Galveston

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$334,561	\$334,561	\$669,122	
General Revenue Funds Total	\$0	\$0	\$0	\$334,561	\$334,561	\$669,122	
Strategy: 5-1-4 Support for Indigent Care							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$607,969	\$607,969	\$1,215,938	
General Revenue Funds Total	\$0	\$0	\$0	\$607,969	\$607,969	\$1,215,938	
Strategy: 5-2-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$45,295	\$45,295	\$90,590	
General Revenue Funds Total	\$0	\$0	\$0	\$45,295	\$45,295	\$90,590	
Item Total	\$0	\$0	\$0	\$7,792,804	\$7,792,805	\$15,585,609	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
2 Reduction/Elimination of Key Programs							
Category: Programs - Service Reductions (Other)							
Item Comment: A General Revenue reduction in excess of 5% would require deeper cuts in Medical Branch Hospital investments and services, in addition to the elimination of the programs mentioned in item #1.							
Strategy: 4-1-1 Medical Branch Hospitals							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$7,792,804	\$7,792,804	\$15,585,608	
General Revenue Funds Total	\$0	\$0	\$0	\$7,792,804	\$7,792,804	\$15,585,608	

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
85th Regular Session, Agency Submission, Version 1
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Date: 8/12/2016
Time: 12:53:58PM

Agency code: 723 Agency name: **The University of Texas Medical Branch at Galveston**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Item Total	\$0	\$0	\$0	\$7,792,804	\$7,792,804	\$15,585,608	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$15,585,608	\$15,585,609	\$31,171,217	\$31,171,217
Agency Grand Total	\$0	\$0	\$0	\$15,585,608	\$15,585,609	\$31,171,217	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)							

Schedule 1A: Other Educational and General Income

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723 The University of Texas Medical Branch at Galveston					
	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Gross Tuition					
Gross Resident Tuition	9,851,347	10,180,783	10,783,230	10,998,895	11,218,872
Gross Non-Resident Tuition	3,456,926	3,443,526	3,647,296	3,720,242	3,794,647
Gross Tuition	13,308,273	13,624,309	14,430,526	14,719,137	15,013,519
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(2,529,491)	(2,899,863)	(2,957,860)	(3,017,017)	(3,077,358)
Less: Non-Resident Waivers and Exemptions	(887,621)	(980,844)	(1,000,460)	(1,020,469)	(1,040,879)
Less: Hazlewood Exemptions	(243,124)	(166,987)	(176,869)	(180,406)	(184,015)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(1,435,481)	(1,491,669)	(1,579,938)	(1,611,537)	(1,643,768)
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	8,212,556	8,084,946	8,715,399	8,889,708	9,067,499
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)	(1,027,126)	(1,001,822)	(1,243,942)	(1,268,821)	(1,294,197)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	(45,769)	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	7,139,661	7,083,124	7,471,457	7,620,887	7,773,302

Schedule 1A: Other Educational and General Income

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723 The University of Texas Medical Branch at Galveston					
	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	303,233	400,037	274,242	279,727	285,322
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	7,442,894	7,483,161	7,745,699	7,900,614	8,058,624
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	3,526,382	3,601,671	3,850,110	3,850,110	3,850,110
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	3,526,382	3,601,671	3,850,110	3,850,110	3,850,110
Subtotal, Other Educational and General Income	10,969,276	11,084,832	11,595,809	11,750,724	11,908,734
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(855,913)	(895,935)	(940,124)	(968,328)	(997,378)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(820,393)	(853,538)	(880,852)	(907,277)	(934,495)
Less: Staff Group Insurance Premiums	(1,733,218)	(1,958,991)	(1,947,013)	(2,005,423)	(2,065,586)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	7,559,752	7,376,368	7,827,820	7,869,696	7,911,275
Reconciliation to Summary of Request for FY 2015-2017:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,027,126	1,001,822	1,243,942	1,268,821	1,294,197
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	45,769	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	1,733,218	1,958,991	1,947,013	2,005,423	2,065,586
Plus: Board-authorized Tuition Income	1,435,481	1,491,669	1,579,938	1,611,537	1,643,768
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income

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723 The University of Texas Medical Branch at Galveston					
	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
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	11,801,346	11,828,850	12,598,713	12,755,477	12,914,826

Schedule 1B: Health-related Institutions Patient Income

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Health-related Institutions Patient Income:					
Medical Patient Income	498,937,354	505,767,288	609,749,825	635,620,910	675,689,189
Dental Patient Income	0	0	0	0	0
Interest on Funds in Local Depositories	615,999	583,876	583,876	583,876	583,876
Subtotal, Health-related Institutions Patient Related Income	499,553,353	506,351,164	610,333,701	636,204,786	676,273,065
Other (Itemize)					
Less: OASI Applicable to Other Funds Payroll	(16,206,551)	(16,964,365)	(17,801,072)	(18,335,104)	(18,885,157)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(15,533,983)	(16,161,587)	(16,678,758)	(17,179,120)	(17,694,494)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(32,818,064)	(37,093,130)	(36,866,317)	(37,972,307)	(39,111,476)
Total, Health-related Institutions Patient Related Income	434,994,755	436,132,082	538,987,554	562,718,255	600,581,938
Health-related Institutions Patient-Related FTEs	3,233.1	3,319.2	3,564.1	3,628.2	3,718.9

Schedule 2: Selected Educational, General and Other Funds

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
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 (2015, 2016, 2017)	263,523	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	303,979	337,349	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	47,735,958	51,979,150	55,706,055	55,706,055	55,706,055
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2015, 2016, 2017)	(44,123,546)	(29,551,905)	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	4,179,914	22,764,594	55,706,055	55,706,055	55,706,055
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 (2015, 2016, 2017)	44,123,546	29,551,905	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)	23,956,743	25,194,366	24,796,378	25,292,305	25,798,152
Indirect Cost Recovery (Sec. 145.001(d))	31,305,859	34,810,783	30,145,276	31,049,634	31,981,123
Correctional Managed Care Contracts	474,922,506	522,991,460	552,075,405	633,072,566	644,395,219

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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723 The University of Texas Medical Branch at Galveston

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	100.00%				
GR-D/Other %	0.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	16	16	0	16	0
2a Employee and Children	13	13	0	13	0
3a Employee and Spouse	3	3	0	3	0
4a Employee and Family	5	5	0	5	0
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	37	37	0	37	0
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Active Enrollment	37	37	0	37	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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723 The University of Texas Medical Branch at Galveston

	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	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
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	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	16	16	0	16	0
2e Employee and Children	13	13	0	13	0
3e Employee and Spouse	3	3	0	3	0
4e Employee and Family	5	5	0	5	0
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	37	37	0	37	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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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	16	16	0	16	0
2f Employee and Children	13	13	0	13	0
3f Employee and Spouse	3	3	0	3	0
4f Employee and Family	5	5	0	5	0
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	37	37	0	37	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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723 The University of Texas Medical Branch at Galveston

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %		34.22%			
GR-D/Other %		65.78%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	3,132	1,072	2,060	3,132	1,536
2a Employee and Children	1,074	368	706	1,074	447
3a Employee and Spouse	585	200	385	585	286
4a Employee and Family	960	329	631	960	525
5a Eligible, Opt Out	40	14	26	40	17
6a Eligible, Not Enrolled	37	13	24	37	24
Total for This Section	5,828	1,996	3,832	5,828	2,835
PART TIME ACTIVES					
1b Employee Only	121	41	80	121	150
2b Employee and Children	18	6	12	18	8
3b Employee and Spouse	6	2	4	6	12
4b Employee and Family	10	3	7	10	8
5b Eligible, Opt Out	8	3	5	8	7
6b Eligible, Not Enrolled	19	7	12	19	24
Total for This Section	182	62	120	182	209
Total Active Enrollment	6,010	2,058	3,952	6,010	3,044

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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723 The University of Texas Medical Branch at Galveston

	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	1,546	529	1,017	1,546	756
2c Employee and Children	39	13	26	39	19
3c Employee and Spouse	446	153	293	446	218
4c Employee and Family	47	16	31	47	23
5c Eligible, Opt Out	17	6	11	17	9
6c Eligible, Not Enrolled	59	20	39	59	29
Total for This Section	2,154	737	1,417	2,154	1,054
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	2,154	737	1,417	2,154	1,054
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	4,678	1,601	3,077	4,678	2,292
2e Employee and Children	1,113	381	732	1,113	466
3e Employee and Spouse	1,031	353	678	1,031	504
4e Employee and Family	1,007	345	662	1,007	548
5e Eligible, Opt Out	57	20	37	57	26
6e Eligible, Not Enrolled	96	33	63	96	53
Total for This Section	7,982	2,733	5,249	7,982	3,889

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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723 The University of Texas Medical Branch at Galveston

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	4,799	1,642	3,157	4,799	2,442
2f Employee and Children	1,131	387	744	1,131	474
3f Employee and Spouse	1,037	355	682	1,037	516
4f Employee and Family	1,017	348	669	1,017	556
5f Eligible, Opt Out	65	23	42	65	33
6f Eligible, Not Enrolled	115	40	75	115	77
Total for This Section	8,164	2,795	5,369	8,164	4,098

Schedule 3D: Staff Group Insurance Data Elements (Supplemental)
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723 The University of Texas Medical Branch at Galveston

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %		100.00%			
GR-D/Other %		0.00%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	1,998	1,998	0	1,998	0
2a Employee and Children	631	631	0	631	0
3a Employee and Spouse	377	377	0	377	0
4a Employee and Family	382	382	0	382	0
5a Eligible, Opt Out	11	11	0	11	0
6a Eligible, Not Enrolled	152	152	0	152	0
Total for This Section	3,551	3,551	0	3,551	0
PART TIME ACTIVES					
1b Employee Only	41	41	0	41	0
2b Employee and Children	11	11	0	11	0
3b Employee and Spouse	6	6	0	6	0
4b Employee and Family	7	7	0	7	0
5b Eligible, Opt Out	2	2	0	2	0
6b Eligible, Not Enrolled	12	12	0	12	0
Total for This Section	79	79	0	79	0
Total Active Enrollment	3,630	3,630	0	3,630	0

Schedule 3D: Staff Group Insurance Data Elements (Supplemental)
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723 The University of Texas Medical Branch at Galveston

	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	1,144	1,144	0	1,144	0
2c Employee and Children	29	29	0	29	0
3c Employee and Spouse	330	330	0	330	0
4c Employee and Family	35	35	0	35	0
5c Eligible, Opt Out	13	13	0	13	0
6c Eligible, Not Enrolled	44	44	0	44	0
Total for This Section	1,595	1,595	0	1,595	0
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	1,595	1,595	0	1,595	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	3,142	3,142	0	3,142	0
2e Employee and Children	660	660	0	660	0
3e Employee and Spouse	707	707	0	707	0
4e Employee and Family	417	417	0	417	0
5e Eligible, Opt Out	24	24	0	24	0
6e Eligible, Not Enrolled	196	196	0	196	0
Total for This Section	5,146	5,146	0	5,146	0

Schedule 3D: Staff Group Insurance Data Elements (Supplemental)
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723 The University of Texas Medical Branch at Galveston

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	3,183	3,183	0	3,183	0
2f Employee and Children	671	671	0	671	0
3f Employee and Spouse	713	713	0	713	0
4f Employee and Family	424	424	0	424	0
5f Eligible, Opt Out	26	26	0	26	0
6f Eligible, Not Enrolled	208	208	0	208	0
Total for This Section	5,225	5,225	0	5,225	0

Schedule 4: Computation of OASI
85th Regular Session, Agency Submission, Version 1
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Agency 723 The University of Texas Medical Branch at Galveston

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2015		2016		2017		2018		2019	
	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
General Revenue (% to Total)	34.2231	\$8,877,439	34.2231	\$9,292,546	34.2231	\$9,750,867	34.2231	\$10,043,393	34.2231	\$10,344,695
Other Educational and General Funds (% to Total)	3.2996	\$855,913	3.2996	\$895,935	3.2996	\$940,124	3.2996	\$968,328	3.2996	\$997,378
Health-Related Institutions Patient Income (% to Total)	62.4773	\$16,206,551	62.4773	\$16,964,365	62.4773	\$17,801,072	62.4773	\$18,335,104	62.4773	\$18,885,157
Grand Total, OASI (100%)	100.0000	\$25,939,903	100.0000	\$27,152,846	100.0000	\$28,492,063	100.0000	\$29,346,825	100.0000	\$30,227,230

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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723 The University of Texas Medical Branch at Galveston

Description	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	299,218,809	312,705,152	322,711,716	332,393,068	342,364,860
Employer Contribution to TRS Retirement Programs	20,346,879	21,263,950	21,944,397	22,602,729	23,280,810
Gross Educational and General Payroll - Subject To ORP Retirement	68,432,174	69,757,327	71,989,561	74,149,248	76,373,725
Employer Contribution to ORP Retirement Programs	4,516,523	4,603,984	4,751,311	4,893,850	5,040,666
Proportionality Percentage					
General Revenue	34.2231 %	34.2231 %	34.2231 %	34.2231 %	34.2231 %
Other Educational and General Income	3.2996 %	3.2996 %	3.2996 %	3.2996 %	3.2996 %
Health-related Institutions Patient Income	62.4773 %	62.4773 %	62.4773 %	62.4773 %	62.4773 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	820,393	853,538	880,852	907,277	934,495
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	15,533,982	16,161,587	16,678,758	17,179,120	17,694,494
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	68,432,174	69,757,327	71,989,561	74,149,248	76,373,725
Total Differential	1,300,211	1,325,389	1,367,802	1,408,836	1,451,101

Schedule 6: Constitutional Capital Funding
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723 The University of Texas Medical Branch at Galveston					
Activity	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
A. PUF Bond Proceeds Allocation	6,242,108	9,225,193	25,924,041	2,414,099	2,200,000
Project Allocation					
Library Acquisitions	1,843,097	1,197,225	1,200,000	1,200,000	1,200,000
Construction, Repairs and Renovations	3,080,010	6,797,680	24,035,859	1,214,099	1,000,000
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)					
PUF Bond Proceeds					
STARS Awards & Region Research	1,319,001	1,230,288	688,182	0	0
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
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2016

Time: 12:54:01PM

Agency code: **723** Agency name: **UTMB - Galveston**

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	102.2	99.4	105.5	105.5	105.5
Educational and General Funds Non-Faculty Employees	1,839.6	1,894.0	2,035.0	2,073.5	2,128.0
Subtotal, Directly Appropriated Funds	1,941.8	1,993.4	2,140.5	2,179.0	2,233.5
Other Appropriated Funds					
Other (Itemize)	3,233.1	3,319.2	3,564.1	3,628.2	3,718.9
Subtotal, Other Appropriated Funds	3,233.1	3,319.2	3,564.1	3,628.2	3,718.9
Subtotal, All Appropriated	5,174.9	5,312.6	5,704.6	5,807.2	5,952.4
Contract Employees (Correctional Managed Care)	3,350.5	3,380.6	3,786.1	3,786.1	3,786.1
Non Appropriated Funds Employees	2,882.3	2,953.2	3,122.9	3,122.9	3,122.9
Subtotal, Other Funds & Non-Appropriated	6,232.8	6,333.8	6,909.0	6,909.0	6,909.0
GRAND TOTAL	11,407.7	11,646.4	12,613.6	12,716.2	12,861.4

Schedule 7: Personnel
 85th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2016
 Time: 12:54:01PM

Agency code: **723** Agency name: **UTMB - Galveston**

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	116.0	101.0	107.0	107.0	108.0
Educational and General Funds Non-Faculty Employees	1,959.0	2,099.0	2,255.0	2,298.0	2,358.0
Subtotal, Directly Appropriated Funds	2,075.0	2,200.0	2,362.0	2,405.0	2,466.0
Other Appropriated Funds					
Other (Itemize)	3,440.0	3,664.0	3,934.0	4,005.0	4,106.0
Subtotal, Other Appropriated Funds	3,440.0	3,664.0	3,934.0	4,005.0	4,106.0
Subtotal, All Appropriated	5,515.0	5,864.0	6,296.0	6,410.0	6,572.0
Contract Employees (Correctional Managed Care)	3,297.0	3,327.0	3,726.0	3,726.0	3,726.0
Non Appropriated Funds Employees	3,351.0	3,433.0	3,631.0	3,631.0	3,631.0
Subtotal, Non-Appropriated	6,648.0	6,760.0	7,357.0	7,357.0	7,357.0
GRAND TOTAL	12,163.0	12,624.0	13,653.0	13,767.0	13,929.0

Schedule 7: Personnel
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2016

Time: 12:54:01PM

Agency code: **723** Agency name: **UTMB - Galveston**

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$16,955,823	\$15,557,669	\$17,179,878	\$17,719,330	\$18,508,600
Educational and General Funds Non-Faculty Employees	\$114,110,413	\$121,535,470	\$131,057,655	\$135,172,896	\$141,193,886
Subtotal, Directly Appropriated Funds	\$131,066,236	\$137,093,139	\$148,237,533	\$152,892,226	\$159,702,486
Other Appropriated Funds					
Other (Itemize)	\$218,232,282	\$228,267,400	\$246,823,410	\$254,573,723	\$265,913,171
Subtotal, Other Appropriated Funds	\$218,232,282	\$228,267,400	\$246,823,410	\$254,573,723	\$265,913,171
Subtotal, All Appropriated	\$349,298,518	\$365,360,539	\$395,060,943	\$407,465,949	\$425,615,657
Contract Employees (Correctional Managed Care)	\$184,517,446	\$193,021,742	\$220,161,280	\$227,074,396	\$237,188,944
Non Appropriated Funds Employees	\$262,242,991	\$277,493,865	\$317,248,012	\$327,209,673	\$341,784,535
Subtotal, Non-Appropriated	\$446,760,437	\$470,515,607	\$537,409,292	\$554,284,069	\$578,973,479
GRAND TOTAL	\$796,058,955	\$835,876,146	\$932,470,235	\$961,750,018	\$1,004,589,136

Schedule 8B: Tuition Revenue Bond Issuance History

8/12/2016 12:54:01PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

723 The University of Texas Medical Branch at Galveston

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2016	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
2001	\$20,000,000	Aug 13 2003	\$4,600,000			
		Nov 4 2004	\$15,400,000			
		<i>Subtotal</i>	\$20,000,000	\$0		
2006	\$57,000,000	Jan 4 2007	\$25,000,000			
		Feb 14 2008	\$2,880,000			
		Jan 6 2009	\$27,485,000			
		Feb 18 2009	\$1,635,000			
		<i>Subtotal</i>	\$57,000,000	\$0		
2009	\$150,000,000	Mar 1 2012	\$150,000,000			
		<i>Subtotal</i>	\$150,000,000	\$0		
2015	\$67,800,000				Dec 15 2016	\$67,800,000

Schedule 8D: Tuition Revenue Bonds Request by Project
 85th Regular Session, Agency Submission, Version 1

Agency Code: 723

Agency Name: **The University of Texas Medical Branch**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2018	Requested Amount 2019
Research Facilities Expansion	2001	8/15/2023	\$ 924,550.00	\$ 1,057,550.00
Galveston National Laboratory	2006	8/15/2024	\$ 5,210,752.50	\$ 5,075,302.50
Jennie Sealy Hospital	2009	8/15/2027	\$ 11,041,700.00	\$ 11,038,700.00
UTMB Health Education Center	2015	8/15/2029	\$ 5,251,439.50	\$ 5,256,889.50
			<u>\$ 22,428,442.00</u>	<u>\$ 22,428,442.00</u>

723 The University of Texas Medical Branch at Galveston

Special Item: 1 **Chronic Home Dialysis Center**

(1) Year Special Item: 1968
Original Appropriations: \$71,000

(2) Mission of Special Item:

To offer home dialysis training and services to patients with End Stage Renal Disease (ESRD). This program was initiated to offer a chronic home dialysis program as an alternative to inpatient dialysis, which at the time could only be obtained in a high cost hospital setting, to a limited number of individuals.

(3) (a) Major Accomplishments to Date:

UTMB provides approximately 8,900 home dialysis treatments annually

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

- 1.) Early identification of ESRD patients will allow ample time for patient education in the available choices for dialysis treatments.
- 2.) UTMB will continue efforts in reducing costs per treatment by encouraging home dialysis programs and developing monitoring programs in order to maintain proper inventories of supplies with the home dialysis patients.
- 3.) Continue to review the eligibility of all ESRD patients for the home dialysis program, even those who initially elected not to dialyze at home, so alternatives are continually offered to them.

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

UTMB received a grant from the U.S. Public Health Service in 1967 to study the feasibility of home health dialysis. The 5 year grant provided for diminishing federal funding and increasing state support.

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

UTMB is able to bill the Medicare program for many home dialysis patients. However, Medicare revenues alone do not cover the total cost of the program, so general revenue support is required.

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(9) Consequences of Not Funding:

The Home Dialysis program at UTMB would likely be eliminated or severely curtailed, resulting in the loss of an inexpensive and convenient dialysis treatment option to patients, and limiting resident and fellow training experiences.

723 The University of Texas Medical Branch at Galveston

Special Item: 2 **Primary Care Physician Services**

(1) Year Special Item: 1993
Original Appropriations: \$7,000,000

(2) Mission of Special Item:

In addition to enhancing primary care physician services provided by UTMB throughout East and Southeast Texas, this funding supports UTMB's undergraduate and graduate educational programs that help to produce more primary care physicians for Texas, especially to serve rural, minority, and other medically underserved communities. It also supports UTMB's successes in attracting and retaining historically underrepresented minority students, students fluent in Spanish, and students who come from rural areas who go on to become primary care physicians serving Texas' medically underserved communities.

(3) (a) Major Accomplishments to Date:

UTMB has been a leader in evolving its educational programs to attract medical graduates to primary care careers in the State of Texas. Special Item funding has allowed UTMB to expand primary care clinical services to rural and medically underserved areas while offering enhanced educational venues for residents and students.

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

UTMB will continue to develop and evolve primary care provider services that attract medical graduates to primary care careers in the State of Texas. UTMB will incorporate the TEAM project with a plan to create longitudinal primary care experiences for students over four years with the objective to increase the percentage of medical graduates entering long-term primary care careers in the State of Texas. UTMB will explore the development of additional family medicine residency programs in surrounding rural counties which would further increase primary care delivery and primary care physicians for the State of Texas.

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

None

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

MSRDP revenue that is generated from clinical practice, and philanthropy.

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(9) Consequences of Not Funding:

A decreasing supply of primary care physician services available to the State of Texas, while demand is increasing. Loss of the rural training track experiences which increases the pipeline of primary care physicians for rural Texas

723 The University of Texas Medical Branch at Galveston

Special Item: 3 **East Texas Area Health Education Centers (AHEC)**

(1) Year Special Item: 1996
Original Appropriations: \$1,250,451

(2) Mission of Special Item:

The vision of Texas AHEC East is optimal health for all people in our 111 county service region covering $\frac{3}{4}$ of TX population. The mission is to improve the health of our communities by developing a quality health workforce and helping address unmet health needs. This mission is carried out in the context of AHEC's Recruitment and Retention Community (ARRC) Model, working with communities who are interested in better health and well-being, and the economic impact beneficial to future success of the community. Efforts focus on placement of health professions students from UTMB and other Texas campuses, both for a high quality learning experience for the student, and a recruiting opportunity for the community. AHEC works to develop local youth interest, capability, and success entering health professions careers as a long term recruitment strategy. Efforts also focus on identifying urgent health workforce needs, with a priority on primary healthcare providers, recruiting, and retaining providers in practice. TxAHECEast also delivers a wide range of health literacy topics to individuals and groups to improve personal knowledge, responsibility, and accountability for their own health. TxAHECEast is a leading training entity in TX for community health workers to help address local health needs. TxAHECEast prioritizes efforts directed at underrepresented and disadvantaged individuals and underserved communities.

(3) (a) Major Accomplishments to Date:

1. Sustained nine community-based regional operations for program, in its 25th yr.
2. Over 1,100 health professionals our region had AHEC support in their education, training, and/or recruitment into practice
3. Jul 1, 2015-Jun 30, 2016, most recent full reporting year:
 - a. 49,369 participants in health careers support activities
 - b. 1276 activities supporting health careers pathways/practice with 333 community partner entities
 - c. Activities in 74 counties totaling 4,935 hours
 - d. 534 health professions students placed in 806 community-based education assignments from among 11 disciplines, for 27 courses of 19 universities' programs
 - e. Coordinated 166,417 training hours provided to Texas health professions students in 168 sites by 188 unpaid community practitioners serving as volunteer faculty
 - f. Coordinated community-sponsored housing for 174 students on assignment away from their home campus
 - g. Managed special project funded by THECB to focus on preparation of 150 minority students (teachers/parents) for application to physician assistant programs
 - h. Facilitated 74 continuing education programs for 4,788 participants who earned 13,612 hours of credit
 - i. Conducted training for 71 Community Health Workers supporting health care, over 80% from disadvantaged or rural backgrounds, and 83% Hispanic or African-American
 - j. Provided 382 health literacy activities at 123 locations in 39 communities with 1,732 hours of content and 20,018 participants.

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

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1. Sustain fully operational regional AHEC centers serving 9 distinct regions comprising the eastern half of the state
2. Sustain position as national leader in AHEC outcome reporting with online data collection and reporting system, iAHEC©
3. Provide career decision-makers with information on jobs in healthcare, and support their progression into practice, fostering home-grown future health workforce
4. Place health professions students in community-based quality learning experiences to foster practice entry decisions in communities where they are needed
5. Support practice transformation, including continuing education on emerging health issues such as HPV vaccination for cancer prevention, and Zika virus control; and other means to enhance quality, efficiency, and effectiveness
6. Facilitate inter-professional education to enhance healthcare delivery
7. Refine www.texashealthmatch.com, online job listing service for health care jobs
8. Address under-representation of minorities in health professions with targeted recruitment efforts to ultimately reflect diversity of Texas' population
9. Be lead entity in TX for training and continuing education of community health workers (CHWs)
10. Partner with TX agencies, including State Health Services, THECB, Rural Affairs, Aging, TEA, HHSC, Insurance, Dept of Asst and Rehab Services, and Dept of Family Protective Services and others whose work aligns with AHEC community-based efforts.

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

TxAHECEast originated with federal cooperative agreement funding from USDHHS/HRSA/BHP in Sept 1991. Acceptance of funding by UTMB obligated commitment to non-federal funding developed within 6 yrs.

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

1. General Revenue accounts for \$1,520,881 from General Revenue-dedicated for 2015-2016 and a similar amount for 2016-2017
2. Other non-GR program office grant and contract funding totals \$1,296,493 in 2015-2016. Each regional operation receives added grant/contract/revenue funds managed through their local host agency
3. Combined total non-GR funding for TxAHECEast since 1991 is over \$35 million
4. In-kind and local matching funds from partners are estimated at an additional \$500,000 in 2015-2016, and consist of facility costs, partner staff time and effort in projects, materials and supplies, and travel costs
5. Local clinician donated teaching time coordinated by TxAHECEast in 2015-2016 for 166,417 training hours @ \$50/hr totals \$8,320,850 (that the state does not compensate, and none would work for \$50/hr anywhere!)
6. Based on past years' performance, similar levels of non-GR revenue are reasonably anticipated for TxAHECEast

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(9) Consequences of Not Funding:

1. The TxAHECEast will cease to exist. State GR funds provide for maintenance of the infrastructure of nine regional operations through which all programming is carried out
 2. Federal funding is contingent upon non-federal 1:1 match funding, which is made through state GR, so TxAHECEast would not be eligible for federal AHEC funding
 3. Other major grant funders typically require a match, which is accommodated by state GR funds, so TxAHECEast would not be able to match
 4. Unique AHEC programming supporting health workforce planning and development, community health systems planning, CHW development, training and support will be lost
 5. Hundreds of public schools in most places lose their only information and staff support resource for health careers information
 6. Health professions schools will have to increase staffing to support clinical placements of students that AHEC currently manages on their behalf
 7. Vulnerable communities will lose primary care providers that receive AHEC-provided practice recruitment, and retention educational and technical consultative services, especially in rural and urban underserved areas
 8. TX loses a major tool for return of federal tax dollars to TX
 9. TX agencies lose key partner for health workforce and community health outreach
 10. TX leaves a national network of state AHEC programs.
-

723 The University of Texas Medical Branch at Galveston

Special Item: 4 **Support for Indigent Care**

(1) Year Special Item: 2002
Original Appropriations: \$4,000,000

(2) Mission of Special Item:

The original mission was to maintain existing levels of indigent care provided. However, the cost of providing healthcare has increased dramatically due to shortages of nurses, increasing demand for services and increasing pharmaceutical and supply costs. As a result, current service levels could not be maintained without the special item.

(3) (a) Major Accomplishments to Date:

This funding has allowed UTMB to continue to provide care to approximately 2,113 unfunded inpatients and 35,800 unfunded outpatients in 2015. Overall, UTMB provided patient care to indigent patients coming from 127 of Texas' 254 counties in FY 2015. In FY 2016, an estimated 2,005 indigent inpatients and 33,008 indigent outpatients will be seen at UTMB.

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

UTMB's desire is to continue current service levels. However, UTMB's ability to do so is greatly impaired. Dramatic cost increases in nursing salaries, pharmaceutical and supply costs are driving up medical inflation to a point that maintaining current service levels is not feasible. Approximately 52% of UTMB Hospitals and Clinics revenue sources are from governmental sources (Medicare, Medicaid, and General Revenue). As a result, UTMB's ability to recover inflationary cost increases from non-governmental sources is limited. Enhancements to current funding levels are required if current service levels are to be maintained.

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

None

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

723 The University of Texas Medical Branch at Galveston

(9) Consequences of Not Funding:

UTMB will be required to cut back on current service levels provided to indigent patients.

723 The University of Texas Medical Branch at Galveston

Special Item: 5 **Biocontainment Critical Care Unit**

(1) Year Special Item: 2015
Original Appropriations: \$8,200,000

(2) Mission of Special Item:

To serve as the statewide treatment center for emerging infectious diseases including Ebola and ensure provision of expert care in a secure area with highly trained medical and nursing personnel for patients of all ages, while maximizing the safety for staff and the community at large.

(3) (a) Major Accomplishments to Date:

- o Drafted General Principals of Care
- o Established PPE Standards for UTMB and the region
- o Established a BCU Training and Simulation process for faculty, staff and local EMS
- o Developed the Ebola Response Team
- o Developed Clinical Care Protocols
- o Developed the Bio-containment Patient Care Unit Facility Plan
- o Coordinated and organized quarterly training with BCU Team and other local and state-wide agencies.
- o Conducted quarterly exercises to test and improve BCU competency and protocols
- o Hosted multiple visiting professors from other treatment centers (Nebraska, Emory, etc.) who have treatment experience to provide education and training to faculty and staff
- o Created the dedicated Biocontainment Lab located within the BCU
- o Made modifications to the facility to ensure the environment of care supported safe care of patients
- o Developed a local CONOPS and participated in state and regional planning and exercises
- o Underwent multiple onsite surveys of operations and readiness by the CDC and Ebola National Training and Education Center and received recommendations that UTMB stands ready to care for patients
- o Completed design, development and schematic plans for necessary renovations to meet the state request to increase the volume of the existing BCU as well as improving the safety of our patients and staff of the Biocontainment Unit- To begin build in September 2016

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

- Complete renovations of the existing 2 bed Biocontainment Unit to expand capacity to a 6 bed Biocontainment Unit
- Maintain constant state of readiness of unit and BCU Staff
- Partner with local, regional and state partners to ensure smooth transition of care for patient under investigation or confirmed of a hazardous infectious disease.
- Enhance the Biosafety Training Center educational program to ensure that it is scalable and transportable to other institutions and transportation professionals
- Develop plans for other emerging infectious diseases beyond Ebola and ensure the unit stands ready to address the needs of patients, the state and the region
- Conduct quarterly training exercises with faculty and staff
- Conduct quarterly exercises to test CONOPS and maintain team function, competency and cohesion

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

None

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

Federal funding of \$2.1 million supplements the \$8.2M of FY16/17 GR funding to complete renovations of the existing 2 bed Biocontainment Unit and expand capacity to a 6 bed Unit. An additional \$3.1M of Federal funding has supported the other accomplishments listed above.

(9) Consequences of Not Funding:

- Utilities and maintenance costs associated with the renovated and expanded Biocontainment Unit (12,000 sq. ft.) are more than double the cost of typical clinical space. Given an increasingly challenging clinical reimbursement environment and in light of other proposed funding reductions, UTMB could not operate the Biocontainment Unit at requested levels.
 - UTMB's ability to continue the biological safety training program for clinical staff and other institutions would be severely impacted and leave us less prepared to handle infectious disease situations in the future. UTMB's biological safety training program is further impacted by continued funding reductions from the National Institutes of Health and Department of Defense.
 - Reduced ability to plan for other emerging infectious diseases beyond Ebola and be prepared meet the needs of patients, the state, and the region.
-

723 The University of Texas Medical Branch at Galveston

Special Item: 6 Institutional Enhancement

(1) Year Special Item: 2001
Original Appropriations: \$1,000,000

(2) Mission of Special Item:

This special item provides funding for UTMB education, healthcare and research activities that are not covered by formula funding or other institutional or grant funds. In FY 2018-2019, UTMB will use this funding to help support some of its student and faculty educational activities and community health promotion and outreach activities. This includes providing special lectures by visiting health policy experts for UTMB students, faculty and staff; working with local community organizations and governmental entities to provide health education and interventions for underserved populations; and supporting data collection and evaluation activities to improve delivery of care and to address pressing health needs of Texans.

(3) (a) Major Accomplishments to Date:

In FY 2015-2016, UTMB has used the institutional enhancement appropriation to help support the implementation of data projects to assess and address health disparities in UTMB health delivery and to advance public and community health using social media. The funding has also helped support provision of several lectures for students, faculty and staff on key health policy issues such as childhood obesity, population health, chronic disease management, social determinants of health, federal and state changes affecting health care delivery, and new models of delivery that promote health and that improve access and outcomes.

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

UTMB will provide additional educational opportunities for students, faculty, staff, and community members on addressing key health education and policy issues facing Texas. The funding will also support continued data collection and evaluation projects to help determine best practices in addressing pressing needs.

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

None

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

723 The University of Texas Medical Branch at Galveston

(9) Consequences of Not Funding:

If this special item were not funded, UTMB would not conduct these activities. There are no other sources of funds available.

723 The University of Texas Medical Branch at Galveston

Special Item: 7 **Excellence in Infectious Disease Research, Treatment, and Biosafety**

(1) Year Special Item: 2018
Original Appropriations: \$34,150,000

(2) Mission of Special Item:

This new special item will allow UTMB to enhance current research and develop treatments for emerging infectious diseases that are threatening Texas and the U.S. Included in this special item will be funding which will enable UTMB to ensure world-class operations of its bio-containment treatment facility, provide biosafety training to research staff and Texas healthcare professionals, support essential maintenance and operations for the Galveston National Laboratory (GNL), and partner with other leading Texas research and health institutions to create the Trans-Texas Vaccine Institute.

(3) (a) Major Accomplishments to Date:

International travel and commerce and the emergence of novel disease-causing organisms coupled with border security issues and the threat of bioterrorism place Texas in need of enhanced biosecurity. Our risks increase with cases of West Nile, Zika and Ebola within our borders, as well as drug resistant TB, influenza, and other related threats. UTMB is the recognized leader in the study of emerging diseases and is requesting \$8.55M to collaborate with other Texas academic institutions and health agencies to expand research and develop therapeutics. UTMB will increase its infectious disease research efforts, recruit world class scientists, and continue its mission of protecting public health through medical research that leads to safeguards for future generations. We request \$11.6 M to continue operation of the National Biocontainment Training Center and the Galveston National Laboratory to ensure biosafety training and operational safety to protect our employees, community, the environment, and to maintain federally mandated security to protect against bioterrorism threats. We seek \$2M for the State and Federally designated Regional Emerging Infectious Disease Patient Care Unit. This operational funding will support faculty and staff in their continued training as well as trainers from the GNL.

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

The Trans-Texas Vaccine Institute will create a multi-agency institute to support projects that expedite the development and production of vaccines for the most significant 21st century diseases, namely chronic infectious and non-infectious diseases. The institute will bring research, development and production entities together to maximize the impact of expertise found throughout Texas' higher education community. \$12M is requested to facilitate the collaboration among Texas institutions to make the state a competitive player and successful leader in vaccine development and production. The proper training of health care personnel at the Regional Emerging Infectious Disease Patient Care Unit and the quality and availability of these personnel will ensure the safety of staff and the public when caring for a patient diagnosed with a contagious infectious disease.

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

None

(5) Formula Funding:

N

723 The University of Texas Medical Branch at Galveston

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

The opportunity to develop treatments for emerging infectious diseases that are threatening Texans would be delayed.
