
LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2018 AND 2019



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

THE UNIVERSITY OF TEXAS
HEALTH SCIENCE CENTER AT TYLER

October 2016

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Agency Code: 785	Agency Name: The University of Texas Health Science Center at Tyler	Prepared By: Bob Armstrong	Date: August 5, 2016	Request Level: Baseline
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For the schedules identified below, The University of Texas Health Science Center at Tyler either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from The University of Texas Health Science Center at Tyler's Legislative Appropriations Request for the 2018-19 biennium.

Number	Name
3.B.	Rider Revisions and Additions Request
3.C.	Rider Appropriations and Unexpended Balances Request
6.B.	Current Biennium One-time Expenditure Schedule
6.F.	Advisory Committee Supporting Schedule
Schedule 8	Summary of Requests for Capital Project Financing
Schedule 3A	Staff Group Insurance Data Elements (ERS Schools and UTMB Only)
Schedule 3D	Staff Group Insurance Data Elements – Supplemental (UTMB, UTHSCH and TTUHSC)
Schedule 8A	Proposed TRB Projects Schedule
Schedule 8C	Revenue Capacity for TRB Projects (Sys Admin Only for UT System)

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AGENCY BACKGROUND

The University of Texas Health Science Center at Tyler (UTHSCT) is a health-related institution of The University of Texas System and is the only academic medical center in Northeast Texas. UTHSCT serves a region the size of West Virginia, a population of over 1.3 million Texans, and has an annual economic impact of nearly half a billion dollars.

Mission Highlights

Established by the Legislature in 1947 and joining The University of Texas System in 1977, UTHSCT's mission is to serve Northeast Texas and beyond through excellent patient care and community health, comprehensive education, and innovative research. Mission highlights include:

Patient Care: With more than 20 outpatient clinics, a 200-bed hospital, and a Level IV Trauma Center, UTHSCT sees more than 265,000 outpatient visits annually. UTHSCT's signature programs in primary care, pulmonary and chest disease, mental health, and cancer are centers of excellence here and globally. The Cancer Treatment and Prevention Center continues to provide cancer care to underserved populations in the region, many of whom would otherwise leave the region for care or go without treatment.

Education: UTHSCT's graduate medical education residency programs in family medicine, rural family medicine, internal medicine in Longview, occupational medicine, and psychiatry (Summer 2017) attract the state and nation's top medical school graduates, and the psychology internship program is highly sought after by doctoral students throughout the country. The institution serves as a clinical rotation site for nursing, medical, and allied health students from across the State, and provides distance education through the Northeast Texas Consortium (NETnet) to 125,000 students in Pre-K through graduate and continuing professional education programs. The School of Medical Biological Sciences offers a Master of Science in Biotechnology degree program, which is focused on meeting the workforce needs of Texas' growing biotechnology industry. In January 2017, UTHSCT will admit its first students in the newly created School of Community & Rural Health, with a specialized focus in training the workforce to meet the public health needs in rural Texas.

Research: UTHSCT's scientific discoveries improve the quality of life for all Texans. Over the past five years, UTHSCT research faculty have earned \$45.1 million in sponsored research funding, including funding from the National Institutes of Health. The campus consistently competes with Harvard, Johns Hopkins, other UT System institutions, and other top medical research hospitals for funding, particularly in the research of chest diseases, cancer, and infectious diseases. Despite increasing competitiveness for extramural research funding, the majority of researchers at UTHSCT have federal grant support for their research, and half of all research investigators are multi-grant funded through the NIH. In the recent months, UTHSCT scientists have received ten new awards, including six from the NIH, a testimony to the quality of research conducted at UTHSCT.

Researchers at UTHSCT recently received approval to begin clinical trials on a groundbreaking molecule discovered on the campus that offers hope to hundreds of thousands of people worldwide with untreatable lung disease.

State & Federal Designations

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

State Chest Hospital: Texas Health and Safety Code Section 74.603 designates UTHSCT as the state chest hospital. UTHSCT is the primary facility in this state to: (1)

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conduct research related to respiratory diseases; (2) develop diagnostic and treatment techniques and procedures for respiratory diseases; (3) provide training and teaching programs; and (4) provide diagnosis and treatment of inpatients and outpatients with respiratory disease. UTHSCT continues to provide clinical leadership and medical services to patients at the Department of State Health Services' Texas Center for Infectious Diseases in San Antonio.

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

Center for Pulmonary & Infectious Disease Control: The Center for Pulmonary and Infectious Disease Control (CPIDC) was established by the 73rd Texas Legislature and began operations in 1993. Today, CPIDC is integrated into UTHSCT's pulmonary immunology department and is a clinical services and applied research and development laboratory that serves State and local health agencies and medical professionals regarding the management and control of pulmonary infectious diseases, including tuberculosis.

Heartland National Tuberculosis Center: The Centers for Disease Control and Prevention funds five regional training and medical consultation centers across the United States to manage and control tuberculosis. UTHSCT leads the Heartland National Tuberculosis Center and provides technical assistance, medical consultation, and other services to nine states, including Texas.

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

Public Health Lab of East Texas: UTHSCT is home to the Nation's only federally funded bioterrorism laboratory located on the campus of a university medical center. This partnership between UTHSCT, the Texas Department of State Health Services, and the Centers for Disease Control and Prevention is part of the United States Laboratory Response Network.

REGIONAL CHALLENGES

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

Northeast Texas is the unhealthiest region of the State of Texas. The 1.3 million people who live here face more severe primary care and mental health provider shortages than other regions of the State, are at greater risk of early death than the statewide average, and have a suicide rate that is 65% higher than the statewide average.

Key statistics about the region include:

Medically Underserved Areas/Populations: All but three counties in Northeast Texas are either wholly or partially designated as medically underserved areas/populations.

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Primary Care Workforce Shortages: Nearly 90% of the counties in the region have shortages in primary care providers. In some communities, the shortage is five times worse than the state average and nearly eight times worse than the national benchmark.

Mental Health Workforce Shortages: An estimated 85,000 people in Northeast Texas have a serious mental illness, and approximately 113,000 need substance abuse treatment; yet, in nearly every community, there is a critical shortage of mental health professionals. In some communities, the ratio of people to mental health providers is 25,000:1, seven times the average for Texas.

Cancer Incidence & Mortality: Northeast Texas has higher age-adjusted invasive cancer incident rates than the statewide average, and the mortality rates for both men and women are higher than the statewide average.

Health Outcomes & Risk Factors: Over half of the counties in the region are in the bottom 20 percent of Texas counties in health outcomes and over one third are in the bottom 20 percent of Texas counties in risk factors.

MEETING THE NEEDS OF TEXAS

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

Mental Health

In partnership with DSHS, UTHSCT is working to improve mental health services in Texas. In March 2013, UTHSCT opened a 30-bed subacute mental health unit that is providing care to mentally ill patients previously residing in a state mental health hospital. This addition of beds has helped to alleviate congestion in the state's mental health system, allowing DSHS to open up state mental health hospital capacity. In addition to the subacute unit, UTHSCT opened a 14-bed acute mental health unit to provide additional beds to the State to better care for patients in acute mental illness crisis. UTHSCT also operates a 21-bed geriatric psychiatry unit to treat elderly patients with mental illness. These 65 mental health beds support not only the clinical care needs of patients with mental illness but also support our newly developed psychiatry residency and psychology internship workforce training programs.

Women & Child Health

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

Graduate Medical Education

UTHSCT is making a difference in the most underserved areas of the State. Approximately 80 percent of the family medicine residents trained at UTHSCT stay in Texas, and over half of those stay in rural Texas. The institution is expanding its GME programs to address workforce shortages in rural primary care and mental health. UTHSCT has received accreditation of two new graduate medical education programs – a family medicine rural track program in Sulphur Springs and a psychiatry program located on our main campus in Tyler with partnerships with Rusk and Terrell State Hospitals. In addition to those two programs, UTHSCT is actively seeking new partners for residency programs and has requested planning grant funding from the Texas Higher Education Coordinating Board to establish psychiatry and primary care residencies at a private hospital located in rural Palestine, Texas.

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School of Community & Rural Health

A critical component of addressing the serious challenges in communities like Northeast Texas is developing a workforce that is skilled in public health. Nationally, the public health workforce shortage has been worsening since 1980. In 2008, the Association of Schools and Programs of Public Health reported that by 2020, an additional 250,000 public health workers would be needed to address pending threats and potential crisis such as pandemic flu, bioterrorism, and natural disasters.

To address the significant workforce shortages in public health, particularly in rural Texas, UTHSCT established the School of Community and Rural Health in February 2016. The newly established School will initially offer a Master of Public Health (MPH) degree, with students enrolling by January 2017. The initial MPH program is unique in that it is the only program in the State of Texas focused on meeting the needs of rural Texans. It is designed to be accessible and affordable to students in underserved areas of the State and is an applied approach to public health. This means that while graduates will have a grasp of the important theoretical concepts of public health, the main focus of their education will be on solving real-world problems in rural Texas communities.

Cancer Care & Prevention

Cancer is a public health challenge. UTHSCT's Cancer Treatment and Prevention Center was established to bring state-of-the-art cancer care and prevention strategies to one of the most underserved areas of Texas. In March 2015, the cancer center received accreditation with commendations from the Commission on Cancer of the American College of Surgeons. In partnership with UT MD Anderson Cancer Center, UTHSCT received a Cancer Prevention and Research Institute of Texas (CPRIT) training grant to educate family medicine physicians and residents on cancer survivorship and CPRIT funding to recruit new and highly competitive talent to the institution. The institution is also working with CPRIT to provide colon cancer screening services to vulnerable rural populations. UTHSCT is proud to have integrated mental health care into its cancer center services, so that patients receive the very best in cancer care and mental health care by one integrated team.

SELECTED UPDATES ON 2016-17 BIENNIUM FUNDING

Mental Health Workforce Expansion

There is a critical shortage of mental health professionals in Texas, particularly in rural Texas. In some communities in Northeast Texas, the ratio of mental health professionals to patients is 25,000:1, seven times worse than the state average. The 84th Texas Legislature funded an exceptional item for UTHSCT to start the region's first mental health workforce training program. The funds provided by the Legislature have been used to recruit faculty, including child and adolescent mental health faculty, and develop a new psychiatric residency program. This new psychiatry residency program is now accredited by the Accreditation Council for Graduate Medical Education (ACGME) and has begun recruiting residents. The program is expected to grow to 24 residents, with rotations at UTHSCT, local mental health authorities, and Rusk and Terrell State Hospitals. In addition to psychiatry, UTHSCT has tripled the number of clinical psychology internship positions and expanded rotations to Rusk State Hospital. Additional mental health workforce programs are in development.

The funding in strategy D.1.2, Mental Health Training Programs, is identified in the Policy Letter as an exception to the baseline request limitation. Current funding levels for this particular strategy are less than the expenses necessary to operate the strategy. UTHSCT appreciates the State's elected leadership exempting this critical funding from required baseline limitations. Additional funding needs related to this strategy are outlined in future sections of this administrator's statement.

NETnet Expansion

UTHSCT serves as the fiscal agent for the Northeast Texas Consortium, or NETnet, which was created by the Legislature and funded as a special item. The Legislature's intent in creating NETnet was to provide critical infrastructure to public schools, community colleges, and universities in the region that would otherwise have to be

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duplicated at each institution at great expense to Texas taxpayers. NETnet serves 125,000 students in Pre-K through graduate school and delivers more than 2,400 courses annually.

Utilizing funds from the 84th Legislature and in partnership with the Federal Communications Commission Rural Health Initiative, NETnet is in the process of a multi-year upgrade of deteriorating infrastructure to support Texarkana College, Texas A&M Texarkana, Texas A&M Commerce, Paris Junior College, Northeast Texas Community College, Angelina College, Trinity Valley Community College, Panola College, Stephen F. Austin State University, and the network management center at UTHSCT. Additionally, improved fiber optics and equipment is being deployed to support services to UT Tyler, Tyler Junior College, and Stephen F. Austin State University.

NETnet has also deployed technology to modernize internet services at over two dozen public school districts in rural Northeast Texas, effectively bringing advanced courses to small, rural public school students who would otherwise not have access to specialized courses. This system serves 70,000 students annually.

The 84th Legislature also directed NETnet to develop a shared services initiative that provides collaborative software to manage financial aid, business services, and student support services for community colleges in Northeast Texas. As a result, NETnet created the Texas Community College Consortium, or TC3, and enrolled Texarkana College, Northeast Texas Community College, and Kilgore College as initial members. Paris Junior College and Angelina College will join the partnership in 2017, and the consortium is expected to expand to other community colleges. The consortium provides ongoing shared services that prevent the need for costly duplication at individual community colleges.

The East Texas Interactive Healthcare Network, NETnet's healthcare arm, has invested in technology to improve mental health services across rural Northeast Texas. Partnerships with the Andrews Center, the Burke Center, and Community Healthcore have increased services to populations in remote areas of deep East Texas. Legislative funding has been leveraged to acquire more than \$9 million in additional funding for broadband services in the region.

IMPACT TO AGENCY PERFORMANCE OF DIRECTED BUDGET REDUCTIONS (4%, 5%, 10%)

One of the core goals of the UTHSCT strategic plan is that the institution will be a good steward of our resources. In December 2015, six months prior to the directives issued in the Policy Letter, the UTHSCT President directed campus leadership to reduce actual operating expenses by three percent. Campus leaders have implemented several cost containment strategies, including realigning staffing levels, tighter supply and inventory controls, travel restrictions, and restrictions on hiring of non-essential positions. These voluntary measures have resulted in actual savings to the State of Texas.

Because the institution voluntarily reduced costs earlier in the fiscal year, additional reductions as directed by the Policy Letter impact core operations to a greater extent than would have otherwise occurred. Campus leadership reviewed all general revenue and general revenue dedicated items that are not exempted by the Policy Letter and ranked those items based on their impact to patient safety, quality of care, and continuity of operations.

In achieving the four percent required reduction, the institution reduced strategy D.1.1, Northeast Texas Initiative, by the total amount of the required reduction. The Northeast Texas Initiative, or NETnet, provides telecommunications infrastructure and shared services to 28 public school districts, 20 community colleges and universities, three regional mental health systems, and five regional healthcare centers. These services reduce unnecessary duplication of infrastructure and cost while also providing 125,000 students access to over 2,400 distance education courses annually. Other options for the required reductions would have impacted our family medicine residency training program, indigent care support, or negatively impacted patient safety, clinical quality, and critical research and training efforts. UTHSCT respectfully requests restoration of the four percent reductions.

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The institution followed the same methodology in applying the five and ten percent reduction scenarios as directed by the Policy Letter. In both scenarios, the total amount of the reduction is applied to strategy D.1.1, Northeast Texas Initiative.

SIGNIFICANT CHANGES IN POLICY

No significant changes in policy to report.

SIGNIFICANT CHANGES IN PROVISION OF SERVICES

Mental Health: UTHSCT continues to grow its mental health program. Three years ago, the institution had very limited outpatient mental health services and no inpatient services. Today, UTHSCT operates 65 inpatient beds, two intensive outpatient programs for patients with mental illness, a child and adolescent outpatient clinic, and has successfully integrated mental health and physical health in clinics throughout the institution.

SIGNIFICANT EXTERNALITIES

Texas Healthcare Transformation and Quality Improvement Program (1115 Waiver)

UTHSCT serves as the Anchor and a performing provider for the Northeast Texas Regional Healthcare Partnership (RHP 1) for the Texas Healthcare Transformation and Quality Improvement Program (1115 Waiver). The 1115 Waiver has led to better outcomes, reduced healthcare costs, and greater primary care and mental health care access in Northeast Texas. Initially set to expire in October 2016, the State of Texas and the federal Centers for Medicare and Medicaid Services have agreed to a 15-month extension to negotiate whether a longer-term agreement can be reached. If a longer-term agreement is not reached, Northeast Texas faces the loss of roughly \$1 billion in both uncompensated care and quality improvement funding. This would jeopardize the continued funding innovative projects that reduce the cost of care, increase the quality of care, and expand access to vulnerable populations. These services include mental health crisis stabilization centers, jail diversion programs for the mentally ill, behavioral and physical health integration services, and mobile pediatric asthma programs that have reduced hospitalizations by 90% and emergency department use by 80%.

Declining Federal Research Funding

The federal National Institutes of Health budget is declining and funded projects are at historically low levels. Because of the decline in federal research funding, an average of only 15 percent of researchers who apply for federal NIH funding will receive an award. This means that in order to retain high quality researchers in Texas institutions, these researchers must be supported through other sources, including state research formula funding.

EXEMPT POSITIONS AT THE AGENCY

Not applicable.

BACKGROUND CHECKS

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

CENTRALIZED ACCOUNTING AND PAYROLL/PERSONNEL SYSTEM (CAPPS)

Not applicable.

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FY 2018 – 19 BUDGET PRIORITIES

The following section summarizes the agency's legislative appropriations request and outlines funding that exists outside of UTHSCT's legislative appropriations request that is critical to core operations of the campus.

Restore 4% Reductions

UTHSCT respectfully requests that the 85th Texas Legislature restore the four percent base reduction required by the Policy Letter. The required reduction negatively impacts NETnet, which provides cost saving services to more than 25 public school districts and 18 higher education institutions across 50 rural East Texas counties. Without a restoration of funding, these public school districts, community colleges, and higher education institutions would lose some cost saving benefit of shared services and would be required to provide the lost services at a greater cost to taxpayers.

Fully Fund Mission Specific Formula

UTHSCT requests that the 85th Texas Legislature fund the growth of the mission specific formula that provides formula support to UTHSCT. UTHSCT does not provide formal undergraduate medical education, so the 77th Texas Legislature created mission specific funding to recognize the patient care, research, and training programs at UTHSCT and the institution's designation as the State Chest Hospital.

Preserve Funding for Existing Special Items

UTHSCT receives modest, but critical, special item support from the Legislature. Special item funding totals supports critical mental health and rural primary care workforce training programs in the most underserved area of Texas. The institution, as fiscal agent for NETnet, saves Texas taxpayers millions of dollars per year by reducing duplication of services and infrastructure across nearly 50 different public school and higher education institutions and provides critical infrastructure to mental health organizations and rural hospitals. Without these funds, UTHSCT would be forced to close these programs and services.

Fund Mental Health Workforce Expansion Exceptional Item

UTHSCT requests \$2.73 million per year (\$5.46 million over the biennium) to expand its existing mental health workforce training programs and research to serve youth and families with mental illness. There is a significant need for professionals trained in serving youth and families with mental illness, as one in five children ages 13-18 either currently have or will develop a serious mental illness. Half of all lifetime cases of mental illness begin by age fourteen, and nearly half of children in foster care have clinically significant emotional or behavioral problems. Yet 80 percent of Texas counties, especially rural counties, have no practicing child or adolescent psychiatrists. UTHSCT recently recruited four child and adolescent psychiatrists to East Texas, but the need for services continues to grow and the region will require additional resources to meet that growing need.

UTHSCT proposes expanding its mental health workforce training program to include specific programs in the areas of child and adolescent mental illness. This expansion would include educational, research, and clinical initiatives using evidence based approaches to high risk youth populations with a focus on integrated training and clinical experiences that treat the family system. These funds would also support new research in the area of depression and testing of new therapeutic strategies for the treatment of depression.

Funding Priorities Outside UTHSCT Legislative Appropriations Request

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

UTHSCT respectfully requests full funding of formula funding that is critical to the operations of higher education institutions in Texas.

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Graduate Medical Education Formulas

UTHSCT's graduate medical education programs in family medicine, internal medicine, occupational medicine, and psychiatry, are supported by the graduate medical education formulas and related programs at the Texas Higher Education Coordinating Board. UTHSCT requests that the 85th Texas Legislature adequately fund the growth in the various formulas that fund graduate medical education and higher education in Texas.

Instruction & Operations Formula for Health Related Institutions

UTHSCT requests that the 85th Texas Legislature fund the growth in the instruction and operations (I&O) formula for health related institutions. While these formulas provide limited support directly to UTHSCT, the institution's mission specific formula is capped at the average growth in funding for health-related institutions in the I&O formula. Because UTHSCT is a fast-growth institution, the growth in the mission-specific formula typically outpaces the average growth in the health related institution I&O formula.

Research Enhancement Formula

The research enhancement formula supports a critical mass of biomedical research at UTHSCT. The research conducted at UTHSCT is highly competitive nationally, especially in the areas of lung and infectious diseases, where the focus is on translational research. Translational, or bench to bedside, research is aimed at bringing discoveries in the research lab to patients as quickly as possible. The funding provided by the research enhancement formula is leveraged to provide additional support from the federal government, non-profit organizations, and private industry. In addition to producing new treatments for diseases, these discoveries enhance the State's biotech industry. A recent scientific discovery at UTHSCT led to the creation of a new biotech start-up company, which has attracted strong investor and pharmaceutical industry interest.

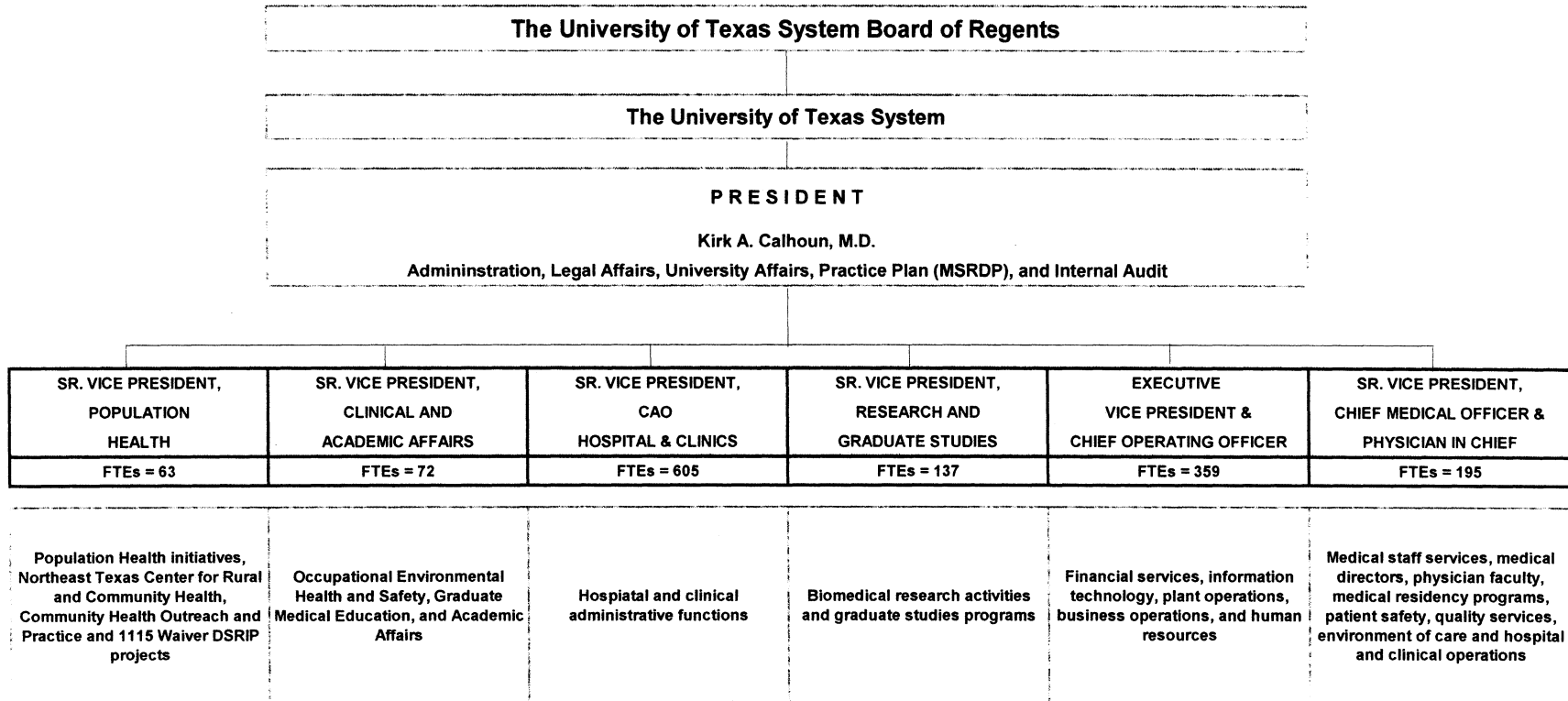
Mental Health Funding

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

CONCLUSION

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

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Budget Overview - Biennial Amounts
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Appropriation Years: 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. Biomedical Sciences Training	890,546		372,949						1,263,495		
1.1.2. Graduate Medical Education	1,040,078								1,040,078		
1.1.3. Chest Disease Center Operations	58,360,332								58,360,332		
1.2.1. Staff Group Insurance Premiums			119,687	121,234					119,687	121,234	
1.3.1. Texas Public Education Grants			6,476	7,042					6,476	7,042	
Total, Goal	60,290,956		499,112	128,276					60,790,068	128,276	
Goal: 2. Provide Research Support											
2.1.1. Research Enhancement	3,096,024								3,096,024		
Total, Goal	3,096,024								3,096,024		
Goal: 3. Provide Infrastructure Support											
3.1.1. E&G Space Support	1,811,426		458,728						2,270,154		
3.2.1. Tuition Revenue Bond Retirement	6,302,566	7,443,532							6,302,566	7,443,532	
Total, Goal	8,113,992	7,443,532	458,728						8,572,720	7,443,532	
Goal: 5. Provide Special Item Support											
5.1.1. Northeast Texas Initiative	7,584,956	7,048,493							7,584,956	7,048,493	536,464
5.1.2. Mental Health Training Pgms.	8,000,000	8,000,000							8,000,000	8,000,000	5,460,000
5.2.1. Family Practice Residency Training	1,804,552	1,804,552							1,804,552	1,804,552	
5.3.1. Support For Indigent Care	1,968,750	1,968,750							1,968,750	1,968,750	
5.4.1. Institutional Enhancement	2,053,322	2,053,322							2,053,322	2,053,322	
Total, Goal	21,411,580	20,875,117							21,411,580	20,875,117	5,996,464
Goal: 7. Tobacco Funds											
7.1.1. Tobacco Earnings - Ut Hsc At Tyler							3,046,575	3,061,380	3,046,575	3,061,380	
7.1.2. Tobacco - Permanent Health Fund							2,717,483	2,730,732	2,717,483	2,730,732	
Total, Goal							5,764,058	5,792,112	5,764,058	5,792,112	
Total, Agency	92,912,552	28,318,649	957,840	128,276			5,764,058	5,792,112	99,634,450	34,239,037	5,996,464
Total FTEs									314.6	301.2	16.0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instructional and Operations Support					
1 Instructional Programs					
1 BIOMEDICAL SCIENCES TRAINING (1)	481,426	618,328	645,167	0	0
2 GRADUATE MEDICAL EDUCATION (1)	230,485	520,039	520,039	0	0
3 CHEST DISEASE CENTER OPERATIONS (1)	27,277,542	29,180,166	29,180,166	0	0
2 Operations - Staff Benefits					
1 STAFF GROUP INSURANCE PREMIUMS	50,012	59,019	60,668	60,617	60,617
3 Operations - Statutory Funds					
1 TEXAS PUBLIC EDUCATION GRANTS	1,740	2,955	3,521	3,521	3,521
TOTAL, GOAL 1	\$28,041,205	\$30,380,507	\$30,409,561	\$64,138	\$64,138
2 Provide Research Support					
1 Research Activities					
1 RESEARCH ENHANCEMENT (1)	1,558,963	1,548,012	1,548,012	0	0

(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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85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

785 The University of Texas Health Science Center at Tyler

Goal / Objective / STRATEGY		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL	2	\$1,558,963	\$1,548,012	\$1,548,012	\$0	\$0
3 Provide Infrastructure Support						
1 <i>Operations and Maintenance</i>						
1 E&G SPACE SUPPORT (1)		1,018,880	1,135,077	1,135,077	0	0
2 <i>Infrastructure Support</i>						
1 TUITION REVENUE BOND RETIREMENT		2,580,550	2,580,800	3,721,766	3,721,766	3,721,766
TOTAL, GOAL	3	\$3,599,430	\$3,715,877	\$4,856,843	\$3,721,766	\$3,721,766
5 Provide Special Item Support						
1 <i>Instruction/Operations Special Items</i>						
1 NORTHEAST TEXAS INITIATIVE		1,292,478	3,792,478	3,792,478	3,524,246	3,524,247
2 MENTAL HEALTH TRAINING PGMS.		0	4,000,000	4,000,000	4,000,000	4,000,000
2 <i>Residency Training Special Items</i>						
1 FAMILY PRACTICE RESIDENCY TRAINING		902,276	902,276	902,276	902,276	902,276

(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)

785 The University of Texas Health Science Center at Tyler

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>3</u> Health Care Special Items					
1 SUPPORT FOR INDIGENT CARE	984,375	984,375	984,375	984,375	984,375
<u>4</u> Institutional Support Special Items					
1 INSTITUTIONAL ENHANCEMENT	1,026,661	1,026,661	1,026,661	1,026,661	1,026,661
TOTAL, GOAL 5	\$4,205,790	\$10,705,790	\$10,705,790	\$10,437,558	\$10,437,559
<u>7</u> Tobacco Funds					
<u>1</u> Tobacco Earnings for Research					
1 TOBACCO EARNINGS - UT HSC AT TYLER	1,493,064	1,515,885	1,530,690	1,530,690	1,530,690
2 TOBACCO - PERMANENT HEALTH FUND	1,410,813	1,352,117	1,365,366	1,365,366	1,365,366
TOTAL, GOAL 7	\$2,903,877	\$2,868,002	\$2,896,056	\$2,896,056	\$2,896,056
TOTAL, AGENCY STRATEGY REQUEST	\$40,309,265	\$49,218,188	\$50,416,262	\$17,119,518	\$17,119,519
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$40,309,265	\$49,218,188	\$50,416,262	\$17,119,518	\$17,119,519

2.A. Summary of Base Request by Strategy

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85th Regular Session. Agency Submission. Version 1

Automated Budget and Evaluation System of Texas (ABEST)

785 The University of Texas Health Science Center at Tyler

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	36,985,935	45,882,979	47,029,573	14,159,324	14,159,325
SUBTOTAL	\$36,985,935	\$45,882,979	\$47,029,573	\$14,159,324	\$14,159,325
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	20,228	19,181	23,942	0	0
770 Est Oth Educ & Gen Inco	399,225	448,026	466,691	64,138	64,138
SUBTOTAL	\$419,453	\$467,207	\$490,633	\$64,138	\$64,138
Other Funds:					
810 Permanent Health Fund Higher Ed	1,410,813	1,352,117	1,365,366	1,365,366	1,365,366
816 Permanent Endowment FD UTHSC TYLER	1,493,064	1,515,885	1,530,690	1,530,690	1,530,690
SUBTOTAL	\$2,903,877	\$2,868,002	\$2,896,056	\$2,896,056	\$2,896,056
TOTAL, METHOD OF FINANCING	\$40,309,265	\$49,218,188	\$50,416,262	\$17,119,518	\$17,119,519

*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)

10/16/2016 12:49:30PM

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

METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$36,985,935	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$0	\$45,882,979	\$45,884,857	\$0	\$0
Regular Appropriations						
		\$0	\$0	\$0	\$14,159,324	\$14,159,325
<i>TRANSFERS</i>						
THECB Rider 71/HB 100 Tuition Revenue Bond						
		\$0	\$0	\$1,144,716	\$0	\$0
Comments: THECB Rider 71/HB100 Tuition Revenue Bond						
TOTAL,	General Revenue Fund	\$36,985,935	\$45,882,979	\$47,029,573	\$14,159,324	\$14,159,325
TOTAL, ALL	GENERAL REVENUE	\$36,985,935	\$45,882,979	\$47,029,573	\$14,159,324	\$14,159,325

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)

10/16/2016 12:49:30PM

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

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

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$0 \$4,591 \$4,591 \$0 \$0

BASE ADJUSTMENT

Revised Receipts

\$0 \$14,590 \$19,351 \$0 \$0

Comments: (2016-17 GAA)

Revised Receipts

\$20,228 \$0 \$0 \$0 \$0

Comments: (2015-16 GAA)

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

\$20,228 \$19,181 \$23,942 \$0 \$0

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$5,502 \$0 \$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)

10/16/2016 12:49:30PM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$366,186	\$366,186	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$0	\$0
<i>BASE ADJUSTMENT</i>					
Revised Receipts	\$393,723	\$81,840	\$100,505	\$64,138	\$64,138
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$399,225	\$448,026	\$466,691	\$64,138	\$64,138
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$419,453	\$467,207	\$490,633	\$64,138	\$64,138
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$419,453	\$467,207	\$490,633	\$64,138	\$64,138
TOTAL, GR & GR-DEDICATED FUNDS	\$37,405,388	\$46,350,186	\$47,520,206	\$14,223,462	\$14,223,463

OTHER FUNDS

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)

10/16/2016 12:49:30PM

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

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

OTHER FUNDS

810 Permanent Health Fund for Higher Education

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$1,453,000 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2016-17 GAA)

\$0 \$1,299,022 \$1,299,022 \$1,365,366 \$1,365,366

BASE ADJUSTMENT

Revised Receipts - Distribution

\$(43,171) \$52,389 \$65,769 \$0 \$0

Revised Receipts - Interest

\$984 \$706 \$575 \$0 \$0

Comments: Interest Earned on Balances

TOTAL, Permanent Health Fund for Higher Education

\$1,410,813 \$1,352,117 \$1,365,366 \$1,365,366 \$1,365,366

816 Permanent Endowment Fund, UT HSC Tyler

REGULAR 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)

10/16/2016 12:49:30PM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$1,402,500	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$1,502,520	\$1,502,520	\$1,530,690	\$1,530,690
<i>BASE ADJUSTMENT</i>					
Revised Receipts - Distribution	\$90,000	\$12,480	\$27,480	\$0	\$0
Revised Receipts - Interest	\$564	\$885	\$690	\$0	\$0
Comments: Interest earned on balances					
TOTAL, Permanent Endowment Fund, UT HSC Tyler	\$1,493,064	\$1,515,885	\$1,530,690	\$1,530,690	\$1,530,690
TOTAL, ALL OTHER FUNDS	\$2,903,877	\$2,868,002	\$2,896,056	\$2,896,056	\$2,896,056
GRAND TOTAL	\$40,309,265	\$49,218,188	\$50,416,262	\$17,119,518	\$17,119,519

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)

10/16/2016 12:49:30PM

Agency code: **785**

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	279.1	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	294.9	294.9	301.2	301.2
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2014-15 GAA)	(40.6)	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2016-17 GAA)	0.0	(8.3)	19.7	0.0	0.0
TOTAL, ADJUSTED FTES	238.5	286.6	314.6	301.2	301.2

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)

10/16/2016 12:49:31PM

785 The University of Texas Health Science Center at Tyler

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$9,629,914	\$12,848,314	\$12,842,907	\$2,687,869	\$2,687,869
1002 OTHER PERSONNEL COSTS	\$3,464,952	\$4,453,911	\$4,433,833	\$1,218,467	\$1,218,467
1005 FACULTY SALARIES	\$4,543,972	\$5,093,402	\$5,116,538	\$2,885,219	\$2,885,219
1010 PROFESSIONAL SALARIES	\$250,666	\$304,391	\$304,798	\$187,767	\$187,767
2001 PROFESSIONAL FEES AND SERVICES	\$421,415	\$2,835,845	\$2,835,186	\$2,129,458	\$2,129,459
2002 FUELS AND LUBRICANTS	\$575	\$986	\$575	\$575	\$575
2003 CONSUMABLE SUPPLIES	\$397,853	\$478,637	\$478,480	\$53,346	\$53,346
2004 UTILITIES	\$464,308	\$414,024	\$479,636	\$262,290	\$262,290
2005 TRAVEL	\$33,460	\$40,722	\$40,230	\$12,178	\$12,178
2006 RENT - BUILDING	\$423,391	\$472,475	\$472,475	\$19,552	\$19,552
2007 RENT - MACHINE AND OTHER	\$817,357	\$924,249	\$868,459	\$113,747	\$113,747
2008 DEBT SERVICE	\$2,580,550	\$2,580,800	\$3,721,766	\$3,721,766	\$3,721,766
2009 OTHER OPERATING EXPENSE	\$17,280,852	\$18,770,432	\$18,821,379	\$3,827,284	\$3,827,284
OOE Total (Excluding Riders)	\$40,309,265	\$49,218,188	\$50,416,262	\$17,119,518	\$17,119,519
OOE Total (Riders)					
Grand Total	\$40,309,265	\$49,218,188	\$50,416,262	\$17,119,518	\$17,119,519

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

10/16/2016 12:49:31PM

785 The University of Texas Health Science Center at Tyler

<i>Goal/ Objective / Outcome</i>	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 Provide Instructional and Operations Support					
<i>1 Instructional Programs</i>					
KEY 3 Percent of Medical Residency Completers Practicing in Texas	80.00%	60.00%	80.00%	80.00%	80.00%
KEY 4 Total Uncompensated Care Provided by Faculty	7,818,638.00	9,436,202.00	8,984,288.00	8,984,288.00	8,984,288.00
5 Total Net Patient Revenue by Faculty	12,032,886.00	16,225,349.00	19,699,575.00	19,699,575.00	19,699,575.00
KEY 6 Administrative (Instit Support) Cost As % of Total Expenditures	6.15%	5.95%	6.49%	6.49%	6.49%
KEY 7 Total Uncompensated Care Provided in State-owned Facilities	33,447,290.00	37,541,884.00	37,011,028.00	37,011,028.00	37,011,028.00
KEY 8 Total New Patient Revenue in State-owned Facilities	45,313,690.00	50,979,161.00	71,605,738.00	71,605,738.00	71,605,738.00
9 State General Revenue Support for Uncomp Care as a % of Uncomp. Care	1.36%	1.25%	1.21%	1.21%	1.21%
2 Provide Research Support					
<i>1 Research Activities</i>					
KEY 1 Total External Research Expenditures	11,543,866.00	12,585,255.00	17,670,795.00	17,670,795.00	17,670,795.00
2 External Research Expends As % of State Appropriations for Research	740.48%	812.99%	1,244.56%	1,245.00%	1,245.00%

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

DATE: 10/16/2016
 TIME : 12:49:32PM

Agency code: 785

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

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	Mental Health Training Pgms	\$2,730,000	\$2,730,000	16.0	\$2,730,000	\$2,730,000	16.0	\$5,460,000	\$5,460,000	
2	Restoration of 4% non-formula	\$268,232	\$268,232		\$268,232	\$268,232		\$536,464	\$536,464	
Total, Exceptional Items Request		\$2,998,232	\$2,998,232	16.0	\$2,998,232	\$2,998,232	16.0	\$5,996,464	\$5,996,464	
Method of Financing										
	General Revenue	\$2,998,232	\$2,998,232		\$2,998,232	\$2,998,232		\$5,996,464	\$5,996,464	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$2,998,232	\$2,998,232		\$2,998,232	\$2,998,232		\$5,996,464	\$5,996,464	
Full Time Equivalent Positions				16.0				16.0		
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 : 10/16/2016
 TIME : 12:49:32PM

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Instructional and Operations Support						
1 <i>Instructional Programs</i>						
1 BIOMEDICAL SCIENCES TRAINING	\$0	\$0	\$0	\$0	\$0	\$0
2 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
3 CHEST DISEASE CENTER OPERATIONS	0	0	0	0	0	0
2 <i>Operations - Staff Benefits</i>						
1 STAFF GROUP INSURANCE PREMIUMS	60,617	60,617	0	0	60,617	60,617
3 <i>Operations - Statutory Funds</i>						
1 TEXAS PUBLIC EDUCATION GRANTS	3,521	3,521	0	0	3,521	3,521
TOTAL, GOAL 1	\$64,138	\$64,138	\$0	\$0	\$64,138	\$64,138
2 Provide Research Support						
1 <i>Research Activities</i>						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$0	\$0	\$0	\$0	\$0	\$0
3 Provide Infrastructure Support						
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	3,721,766	3,721,766	0	0	3,721,766	3,721,766
TOTAL, GOAL 3	\$3,721,766	\$3,721,766	\$0	\$0	\$3,721,766	\$3,721,766

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

DATE : 10/16/2016
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Agency code: 785 Agency name: The University of Texas Health Science Center at Tyler

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
5 Provide Special Item Support						
<i>1 Instruction/Operations Special Items</i>						
1 NORTHEAST TEXAS INITIATIVE	\$3,524,246	\$3,524,247	\$268,232	\$268,232	\$3,792,478	\$3,792,479
2 MENTAL HEALTH TRAINING PGMS.	4,000,000	4,000,000	2,730,000	2,730,000	6,730,000	6,730,000
<i>2 Residency Training Special Items</i>						
1 FAMILY PRACTICE RESIDENCY TRAINING	902,276	902,276	0	0	902,276	902,276
<i>3 Health Care Special Items</i>						
1 SUPPORT FOR INDIGENT CARE	984,375	984,375	0	0	984,375	984,375
<i>4 Institutional Support Special Items</i>						
1 INSTITUTIONAL ENHANCEMENT	1,026,661	1,026,661	0	0	1,026,661	1,026,661
TOTAL, GOAL 5	\$10,437,558	\$10,437,559	\$2,998,232	\$2,998,232	\$13,435,790	\$13,435,791

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

DATE : 10/16/2016
 TIME : 12:49:32PM

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

<i>Goal/Objective/STRATEGY</i>	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
7 Tobacco Funds						
1 Tobacco Earnings for Research						
1 TOBACCO EARNINGS - UT HSC AT TYLER	\$1,530,690	\$1,530,690	\$0	\$0	\$1,530,690	\$1,530,690
2 TOBACCO - PERMANENT HEALTH FUND	1,365,366	1,365,366	0	0	1,365,366	1,365,366
TOTAL, GOAL 7	\$2,896,056	\$2,896,056	\$0	\$0	\$2,896,056	\$2,896,056
TOTAL, AGENCY STRATEGY REQUEST	\$17,119,518	\$17,119,519	\$2,998,232	\$2,998,232	\$20,117,750	\$20,117,751
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$17,119,518	\$17,119,519	\$2,998,232	\$2,998,232	\$20,117,750	\$20,117,751

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

DATE : 10/16/2016
 TIME : 12:49:32PM

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

<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	\$14,159,324	\$14,159,325	\$2,998,232	\$2,998,232	\$17,157,556	\$17,157,557
	\$14,159,324	\$14,159,325	\$2,998,232	\$2,998,232	\$17,157,556	\$17,157,557
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	64,138	64,138	0	0	64,138	64,138
	\$64,138	\$64,138	\$0	\$0	\$64,138	\$64,138
Other Funds:						
810 Permanent Health Fund Higher Ed	1,365,366	1,365,366	0	0	1,365,366	1,365,366
816 Permanent Endowment FD UTHSC TYLER	1,530,690	1,530,690	0	0	1,530,690	1,530,690
	\$2,896,056	\$2,896,056	\$0	\$0	\$2,896,056	\$2,896,056
TOTAL, METHOD OF FINANCING	\$17,119,518	\$17,119,519	\$2,998,232	\$2,998,232	\$20,117,750	\$20,117,751
FULL TIME EQUIVALENT POSITIONS	301.2	301.2	16.0	16.0	317.2	317.2

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

Date : 10/16/2016
 Time: 12:49:33PM

Agency code: 785

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

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
1	Provide Instructional and Operations Support					
1	Instructional Programs					
KEY	3 Percent of Medical Residency Completers Practicing in Texas					
	80.00%	80.00%			80.00%	80.00%
KEY	4 Total Uncompensated Care Provided by Faculty					
	8,984,288.00	8,984,288.00			8,984,288.00	8,984,288.00
	5 Total Net Patient Revenue by Faculty					
	19,699,575.00	19,699,575.00			19,699,575.00	19,699,575.00
KEY	6 Administrative (Insttit Support) Cost As % of Total Expenditures					
	6.49%	6.49%			6.49%	6.49%
KEY	7 Total Uncompensated Care Provided in State-owned Facilities					
	37,011,028.00	37,011,028.00			37,011,028.00	37,011,028.00
KEY	8 Total New Patient Revenue in State-owned Facilities					
	71,605,738.00	71,605,738.00			71,605,738.00	71,605,738.00
	9 State General Revenue Support for Uncomp Care as a % of Uncomp. Care					
	1.21%	1.21%			1.21%	1.21%
2	Provide Research Support					
1	Research Activities					

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

Date : 10/16/2016
 Time: 12:49:33PM

Agency code: 785

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

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
KEY						
1 Total External Research Expenditures						
	17,670,795.00	17,670,795.00			17,670,795.00	17,670,795.00
2 External Research Expends As % of State Appropriations for Research						
	1,245.00%	1,245.00%			1,245.00%	1,245.00%

785 The University of Texas Health Science Center at Tyler

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Efficiency Measures:						
KEY 1	Avg Cost of Resident Undergraduate Tuition and Fees for 15 Sch	0.00	0.00	0.00	0.00	0.00
Explanatory/Input Measures:						
KEY 3	Average Financial Aid Award per Full-time Student	0.00	0.00	0.00	0.00	0.00
KEY 4	Percent of Full-time Students Receiving Financial Aid	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$481,426	\$618,328	\$645,167	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$481,426	\$618,328	\$645,167	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$113,725	\$444,776	\$445,770	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$113,725	\$444,776	\$445,770	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$20,228	\$19,181	\$23,942	\$0	\$0
770	Est Oth Educ & Gen Inco	\$347,473	\$154,371	\$175,455	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$367,701	\$173,552	\$199,397	\$0	\$0

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

785 The University of Texas Health Science Center at Tyler

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

Service Categories:

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

CODE	DESCRIPTION	Exp 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)		\$481,426	\$618,328	\$645,167	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted biomedical student full time 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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785 The University of Texas Health Science Center at Tyler

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

Service Categories:

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

CODE	DESCRIPTION	Exp 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>
\$1,263,495	\$0	\$(1,263,495)	\$(1,263,495)	Formula funded strategies are not requested in the 2018-19 biennium because amounts are not determined by institutions.
			<u>\$(1,263,495)</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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785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 2 Graduate Medical Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
Output Measures:						
KEY 1	Total Number of MD or DO Residents	77.00	73.00	77.00	77.00	77.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	20.78 %	23.29 %	20.78 %	20.78 %	20.78 %
KEY 2	Minority Admissions as a % of Total First-year Admissions-All Schools	30.00 %	31.82 %	30.00 %	30.00 %	30.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$182,364	\$410,831	\$410,831	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$48,121	\$109,208	\$109,208	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$230,485	\$520,039	\$520,039	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$230,485	\$520,039	\$520,039	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$230,485	\$520,039	\$520,039	\$0	\$0

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

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785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 2 Graduate Medical Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$230,485	\$520,039	\$520,039	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1.0	3.0	3.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 2 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⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,040,078	\$0	\$(1,040,078)	\$(1,040,078)	Formula funded strategies are not requested in the 2018-19 biennium because amounts are not determined by institutions.
			<u>\$(1,040,078)</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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785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 3 Chest Disease Center Operations

Service Categories:

Service: 22 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 Outpatient Visits	264,965.00	309,800.00	304,923.00	304,923.00	304,923.00
KEY 2	Total Number of Inpatient Days	14,004.00	12,637.00	11,990.00	11,990.00	11,990.00
Efficiency Measures:						
2	Net Revenue Per Equivalent Patient Day	2,771.00	1,552.40	1,955.02	2,526.38	2,526.38
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,108,859	\$9,744,207	\$9,744,207	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,631,448	\$2,814,993	\$2,814,993	\$0	\$0
1005	FACULTY SALARIES	\$910,886	\$974,421	\$974,421	\$0	\$0
1010	PROFESSIONAL SALARIES	\$109,400	\$117,031	\$117,031	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$408,970	\$437,496	\$437,496	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$397,414	\$425,134	\$425,134	\$0	\$0
2004	UTILITIES	\$203,174	\$217,346	\$217,346	\$0	\$0
2005	TRAVEL	\$26,223	\$28,052	\$28,052	\$0	\$0
2006	RENT - BUILDING	\$423,391	\$452,923	\$452,923	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$705,503	\$754,712	\$754,712	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$12,352,274	\$13,213,851	\$13,213,851	\$0	\$0

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

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785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 3 Chest Disease Center Operations

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
TOTAL, OBJECT OF EXPENSE		\$27,277,542	\$29,180,166	\$29,180,166	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$27,277,542	\$29,180,166	\$29,180,166	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$27,277,542	\$29,180,166	\$29,180,166	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$27,277,542	\$29,180,166	\$29,180,166	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		210.3	206.5	235.4	235.4	235.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request

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785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 3 Chest Disease Center Operations

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
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Successful programs require adequate resources to recruit and retain talented faculty and support staff, provide state-of-the-art facilities, and maintain quality training programs. UTHSCT is committed to enhancing and identifying new sources of funding for these critical elements of its patient care mission.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$58,360,332	\$0	\$(58,360,332)	\$(58,360,332)	Formula funded strategies are not requested in the 2018-19 biennium because amounts are not determined by institutions.
			\$(58,360,332)	Total of Explanation of Biennial Change

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

785 The University of Texas Health Science Center at Tyler

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$50,012	\$59,019	\$60,668	\$60,617	\$60,617
TOTAL, OBJECT OF EXPENSE		\$50,012	\$59,019	\$60,668	\$60,617	\$60,617
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$50,012	\$59,019	\$60,668	\$60,617	\$60,617
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$50,012	\$59,019	\$60,668	\$60,617	\$60,617
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$60,617	\$60,617
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$50,012	\$59,019	\$60,668	\$60,617	\$60,617

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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785 The University of Texas Health Science Center at Tyler

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

CODE	DESCRIPTION	Exp 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>
\$119,687	\$121,234	\$1,547	\$1,547	This strategy is to provide proportional share of staff group insurance premiums paid from other Education and General Funds.
			<u>\$1,547</u>	Total of Explanation of Biennial Change

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785 The University of Texas Health Science Center at Tyler

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,740	\$2,955	\$3,521	\$3,521	\$3,521
TOTAL, OBJECT OF EXPENSE		\$1,740	\$2,955	\$3,521	\$3,521	\$3,521
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,740	\$2,955	\$3,521	\$3,521	\$3,521
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,740	\$2,955	\$3,521	\$3,521	\$3,521
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,521	\$3,521
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,740	\$2,955	\$3,521	\$3,521	\$3,521

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds

Service Categories:

STRATEGY: 1 Texas Public Education Grants

Service: 20

Income: A.1

Age: B.3

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

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,476	\$7,042	\$566	\$566	Change results increased student enrollment and tuition.
			<u>\$566</u>	Total of Explanation of Biennial Change

785 The University of Texas Health Science Center at Tyler

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$293,173	\$291,114	\$291,114	\$0	\$0
1005	FACULTY SALARIES	\$1,265,790	\$1,256,898	\$1,256,898	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,558,963	\$1,548,012	\$1,548,012	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,558,963	\$1,548,012	\$1,548,012	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,558,963	\$1,548,012	\$1,548,012	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,558,963	\$1,548,012	\$1,548,012	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		11.4	10.4	10.4	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

785 The University of Texas Health Science Center at Tyler

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

Service Categories:

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</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)
\$3,096,024	\$0	\$(3,096,024)	\$(3,096,024)	Formula funded strategies are not requested in the 2018-19 biennium because amounts are not determined by institutions.
			<u>\$(3,096,024)</u>	Total of Explanation of Biennial Change

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

785 The University of Texas Health Science Center at Tyler

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,018,880	\$1,135,077	\$1,135,077	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,018,880	\$1,135,077	\$1,135,077	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,018,880	\$903,396	\$908,030	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,018,880	\$903,396	\$908,030	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$231,681	\$227,047	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$231,681	\$227,047	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,018,880	\$1,135,077	\$1,135,077	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

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

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785 The University of Texas Health Science Center at Tyler

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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>
\$2,270,154	\$0	\$(2,270,154)	\$(2,270,154)	Formula funded strategies are not requested in the 2018-19 biennium because amounts are not determined by institutions.
			<u>\$(2,270,154)</u>	Total of Explanation of Biennial Change

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

785 The University of Texas Health Science Center at Tyler

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2008	DEBT SERVICE	\$2,580,550	\$2,580,800	\$3,721,766	\$3,721,766	\$3,721,766
TOTAL, OBJECT OF EXPENSE		\$2,580,550	\$2,580,800	\$3,721,766	\$3,721,766	\$3,721,766
Method of Financing:						
1	General Revenue Fund	\$2,580,550	\$2,580,800	\$3,721,766	\$3,721,766	\$3,721,766
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,580,550	\$2,580,800	\$3,721,766	\$3,721,766	\$3,721,766
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,721,766	\$3,721,766
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,580,550	\$2,580,800	\$3,721,766	\$3,721,766	\$3,721,766
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The requested amount is required for tuition revenue debt service obligations previously authorized by the Legislature. Debt Service for outstanding Tuition Revenue Bonds has been requested based on actual, known TRB debt service requirements for FY 2018 and 2019.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,302,566	\$7,443,532	\$1,140,966	\$1,140,966	Change in debt service requirements for bond authorizations including newly authorized projects by House Bill 100, Eighty-fourth Legislature.
			<u>\$1,140,966</u>	Total of Explanation of Biennial Change

785 The University of Texas Health Science Center at Tyler

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

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	\$251,861	\$259,649	\$253,394	\$253,394	\$253,394
1002	OTHER PERSONNEL COSTS	\$56,022	\$80,683	\$55,508	\$55,508	\$55,508
1010	PROFESSIONAL SALARIES	\$77,691	\$78,335	\$78,120	\$78,120	\$78,120
2001	PROFESSIONAL FEES AND SERVICES	\$12,445	\$2,398,349	\$2,397,690	\$2,129,458	\$2,129,459
2002	FUELS AND LUBRICANTS	\$575	\$986	\$575	\$575	\$575
2003	CONSUMABLE SUPPLIES	\$439	\$596	\$439	\$439	\$439
2004	UTILITIES	\$261,134	\$195,522	\$261,134	\$261,134	\$261,134
2005	TRAVEL	\$7,237	\$7,729	\$7,237	\$7,237	\$7,237
2007	RENT - MACHINE AND OTHER	\$111,854	\$167,644	\$111,854	\$111,854	\$111,854
2009	OTHER OPERATING EXPENSE	\$513,220	\$602,985	\$626,527	\$626,527	\$626,527
TOTAL, OBJECT OF EXPENSE		\$1,292,478	\$3,792,478	\$3,792,478	\$3,524,246	\$3,524,247
Method of Financing:						
1	General Revenue Fund	\$1,292,478	\$3,792,478	\$3,792,478	\$3,524,246	\$3,524,247
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,292,478	\$3,792,478	\$3,792,478	\$3,524,246	\$3,524,247

785 The University of Texas Health Science Center at Tyler

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 1 Instruction/Operations Special Items Service Categories:
 STRATEGY: 1 Northeast Texas Initiative 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)					\$3,524,246	\$3,524,247
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,292,478	\$3,792,478	\$3,792,478	\$3,524,246	\$3,524,247
FULL TIME EQUIVALENT POSITIONS:		5.2	4.5	5.2	5.2	5.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

785 The University of Texas Health Science Center at Tyler

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 1 Instruction/Operations Special Items Service Categories:
 STRATEGY: 1 Northeast Texas Initiative 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 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>
\$7,584,956	\$7,048,493	\$(536,463)	\$(536,463)	Change results from the required reductions to the 2018-19 baseline.
			<u>\$(536,463)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request

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785 The University of Texas Health Science Center at Tyler

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 1 Instruction/Operations Special Items Service Categories:
 STRATEGY: 2 Mental Health Workforce Training Programs Service: 24 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	\$2,347,879	\$2,347,879	\$2,347,879	\$2,347,879
1002	OTHER PERSONNEL COSTS	\$0	\$717,206	\$717,206	\$717,206	\$717,206
1005	FACULTY SALARIES	\$0	\$524,299	\$524,299	\$524,299	\$524,299
1010	PROFESSIONAL SALARIES	\$0	\$46,243	\$46,243	\$46,243	\$46,243
2003	CONSUMABLE SUPPLIES	\$0	\$52,907	\$52,907	\$52,907	\$52,907
2004	UTILITIES	\$0	\$1,156	\$1,156	\$1,156	\$1,156
2005	TRAVEL	\$0	\$4,941	\$4,941	\$4,941	\$4,941
2006	RENT - BUILDING	\$0	\$19,552	\$19,552	\$19,552	\$19,552
2007	RENT - MACHINE AND OTHER	\$0	\$1,893	\$1,893	\$1,893	\$1,893
2009	OTHER OPERATING EXPENSE	\$0	\$283,924	\$283,924	\$283,924	\$283,924
TOTAL, OBJECT OF EXPENSE		\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Method of Financing:						
1	General Revenue Fund	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000

3.A. Strategy Request

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Automated Budget and Evaluation System of Texas (ABEST)

785 The University of Texas Health Science Center at Tyler

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 1 Instruction/Operations Special Items Service Categories:
 STRATEGY: 2 Mental Health Workforce Training Programs Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,000,000	\$4,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
FULL TIME EQUIVALENT POSITIONS:		0.0	49.6	50.0	50.0	50.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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785 The University of Texas Health Science Center at Tyler

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 1 Instruction/Operations Special Items Service Categories:
 STRATEGY: 2 Mental Health Workforce Training Programs Service: 24 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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,000,000	\$8,000,000	\$0	\$0	No change.
			<u>\$0</u>	Total of Explanation of Biennial Change

785 The University of Texas Health Science Center at Tyler

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$902,276	\$902,276	\$902,276	\$902,276	\$902,276
TOTAL, OBJECT OF EXPENSE		\$902,276	\$902,276	\$902,276	\$902,276	\$902,276
Method of Financing:						
1	General Revenue Fund	\$902,276	\$902,276	\$902,276	\$902,276	\$902,276
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$902,276	\$902,276	\$902,276	\$902,276	\$902,276
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$902,276	\$902,276
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$902,276	\$902,276	\$902,276	\$902,276	\$902,276
FULL TIME EQUIVALENT POSITIONS:		0.0				
STRATEGY DESCRIPTION AND JUSTIFICATION:						

785 The University of Texas Health Science Center at Tyler

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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This strategy helps fund the costs UTHSCT bears in training its family medicine residents. Medical education is only partially complete when a physician is awarded his or her medical degree. Further education in an accredited residency program is essential for the development of the full range of knowledge and skills to perform medical diagnosis and treatment and the certification required before a doctor is qualified to practice. This residency education is a major part of the primary mission of all Texas medical schools. Serving the mission of training residents has significant costs, and the primary cost borne by medical schools is that of providing education by faculty.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 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>
\$1,804,552	\$1,804,552	\$0	\$0	No Change.
			<u>\$0</u>	Total of Explanation of Biennial Change

785 The University of Texas Health Science Center at Tyler

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 3 Health Care Special Items
 STRATEGY: 1 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:						
2009	OTHER OPERATING EXPENSE	\$984,375	\$984,375	\$984,375	\$984,375	\$984,375
TOTAL, OBJECT OF EXPENSE		\$984,375	\$984,375	\$984,375	\$984,375	\$984,375
Method of Financing:						
1	General Revenue Fund	\$984,375	\$984,375	\$984,375	\$984,375	\$984,375
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$984,375	\$984,375	\$984,375	\$984,375	\$984,375
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$984,375	\$984,375
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$984,375	\$984,375	\$984,375	\$984,375	\$984,375
FULL TIME EQUIVALENT POSITIONS:		0.0				

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

3.A. Strategy Request

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785 The University of Texas Health Science Center at Tyler

GOAL: 5 Provide Special Item Support
OBJECTIVE: 3 Health Care Special Items
STRATEGY: 1 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
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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>
\$1,968,750	\$1,968,750	\$0	\$0	No change.
			<u>\$0</u>	Total of Explanation of Biennial Change

3.A. Strategy Request

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785 The University of Texas Health Science Center at Tyler

GOAL: 5 Provide Special Item Support
OBJECTIVE: 4 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:						
2009	OTHER OPERATING EXPENSE	\$1,026,661	\$1,026,661	\$1,026,661	\$1,026,661	\$1,026,661
TOTAL, OBJECT OF EXPENSE		\$1,026,661	\$1,026,661	\$1,026,661	\$1,026,661	\$1,026,661
Method of Financing:						
1	General Revenue Fund	\$1,026,661	\$1,026,661	\$1,026,661	\$1,026,661	\$1,026,661
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,026,661	\$1,026,661	\$1,026,661	\$1,026,661	\$1,026,661
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,026,661	\$1,026,661
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,026,661	\$1,026,661	\$1,026,661	\$1,026,661	\$1,026,661
FULL TIME EQUIVALENT POSITIONS:		0.0				

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

785 The University of Texas Health Science Center at Tyler

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 4 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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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</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)
\$2,053,322	\$2,053,322	\$0	\$0	No change
			\$0	Total of Explanation of Biennial Change

3.A. Strategy Request

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785 The University of Texas Health Science Center at Tyler

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$44,645	\$45,322	\$45,770	\$45,770	\$45,770
1002	OTHER PERSONNEL COSTS	\$198,557	\$201,761	\$203,561	\$203,561	\$203,561
1005	FACULTY SALARIES	\$1,217,174	\$1,235,619	\$1,247,847	\$1,247,847	\$1,247,847
1010	PROFESSIONAL SALARIES	\$32,688	\$33,183	\$33,512	\$33,512	\$33,512
TOTAL, OBJECT OF EXPENSE		\$1,493,064	\$1,515,885	\$1,530,690	\$1,530,690	\$1,530,690
Method of Financing:						
816	Permanent Endowment FD UTHSC TYLER	\$1,493,064	\$1,515,885	\$1,530,690	\$1,530,690	\$1,530,690
SUBTOTAL, MOF (OTHER FUNDS)		\$1,493,064	\$1,515,885	\$1,530,690	\$1,530,690	\$1,530,690
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,530,690	\$1,530,690
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,493,064	\$1,515,885	\$1,530,690	\$1,530,690	\$1,530,690
FULL TIME EQUIVALENT POSITIONS:		5.7	7.7	5.7	5.7	5.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

3.A. Strategy Request

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785 The University of Texas Health Science Center at Tyler

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 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>
\$3,046,575	\$3,061,380	\$14,805	\$14,805	Change results in increased distribution from Tobacco Earnings.
			<u>\$14,805</u>	Total of Explanation of Biennial Change

785 The University of Texas Health Science Center at Tyler

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$42,185	\$40,426	\$40,826	\$40,826	\$40,826
1002	OTHER PERSONNEL COSTS	\$187,619	\$179,927	\$181,575	\$181,575	\$181,575
1005	FACULTY SALARIES	\$1,150,122	\$1,102,165	\$1,113,073	\$1,113,073	\$1,113,073
1010	PROFESSIONAL SALARIES	\$30,887	\$29,599	\$29,892	\$29,892	\$29,892
TOTAL, OBJECT OF EXPENSE		\$1,410,813	\$1,352,117	\$1,365,366	\$1,365,366	\$1,365,366
Method of Financing:						
810	Permanent Health Fund Higher Ed	\$1,410,813	\$1,352,117	\$1,365,366	\$1,365,366	\$1,365,366
SUBTOTAL, MOF (OTHER FUNDS)		\$1,410,813	\$1,352,117	\$1,365,366	\$1,365,366	\$1,365,366
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,365,366	\$1,365,366
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,410,813	\$1,352,117	\$1,365,366	\$1,365,366	\$1,365,366
FULL TIME EQUIVALENT POSITIONS:		4.9	4.9	4.9	4.9	4.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

785 The University of Texas Health Science Center at Tyler

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 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>
\$2,717,483	\$2,730,732	\$13,249	\$13,249	Change results from increased distribution of Tobacco Permanent Health Fund.
			<u>\$13,249</u>	Total of Explanation of Biennial Change

3.A. Strategy Request

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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$40,309,265	\$49,218,188	\$50,416,262	\$17,119,518	\$17,119,519
METHODS OF FINANCE (INCLUDING RIDERS):				\$17,119,518	\$17,119,519
METHODS OF FINANCE (EXCLUDING RIDERS):	\$40,309,265	\$49,218,188	\$50,416,262	\$17,119,518	\$17,119,519
FULL TIME EQUIVALENT POSITIONS:	238.5	286.6	314.6	301.2	301.2

Agency Code: 785		Agency: The University of Texas Health Science Center at Tyler				Prepared By: Bob Armstrong					
Date: 08/05/2016						16-17	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2018	2019	18-19	\$	%
A	Provide Instruction/Operations	A.1.1	Biomedical Sciences Training	A.1.1.1	Biomedical Sciences Training	1,263,495	0	0	0	-1,263,495	-100.0%
A		A.1.2	Graduate Medical Education	A.1.2.1	Graduate Medical Education	1,040,078	0	0	0	-1,040,078	-100.0%
A		A.1.3	Chest Disease Center Operations	A.1.3.1	Chest Disease Center Operations	58,360,332	0	0	0	-58,360,332	-100.0%
A		A.2.1	Staff Group Insurance Premiums	A.2.1.1	Staff Group Insurance Premiums	119,687	60,617	60,617	121,233	1,546	1.3%
A		A.3.1	Texas Public Health Grants	A.3.1.1	Texas Public Health Grants	6,476	0	0	0	-6,476	-100.0%
B	Provide Research Support	B.1.1	Research Enhancement	B.1.1.1	Research Enhancement	3,096,024	0	0	0	-3,096,024	-100.0%
C	Provide Infrastructure Support	C.1.1	E&G Space Support	C.1.1.1	E&G Space Support	2,270,154	0	0	0	-2,270,154	-100.0%
C		C.2.1	Tuition Revenue Bond Retirement	C.2.1.1	Tuition Revenue Bond Retirement	6,302,566	3,721,766	3,721,766	7,443,532	1,140,966	18.1%
D	Provide Special Item Support	D.1.1	Northeast Texas Initiative	D.1.1.1	Northeast Texas Initiative	7,584,956	3,792,478	3,792,479	7,584,957	1	0.0%
D		D.1.2	Mental Health Training Programs	D.1.2.1	Mental Health Training Programs	8,000,000	6,730,000	6,730,000	13,460,000	5,460,000	68.3%
D		D.2.1	Family Practice Residency Training	D.2.1.1	Family Practice Residency Training	1,804,552	902,276	902,276	1,804,552	0	0.0%
D		D.3.1	Support for Indigent Care	D.3.1.1	Support for Indigent Care	1,968,750	984,375	984,375	1,968,750	0	0.0%
D		D.4.1	Institutional Enhancement	D.4.1.1	Institutional Enhancement	2,053,322	1,026,661	1,026,661	2,053,322	0	0.0%
E	Tobacco Funds	E.1.1	Tobacco Earnings - UT HSC AT Tyler (816)	E.1.1.1	Tobacco Earnings - UT HSC AT Tyler (816)	3,046,575	1,530,690	1,530,690	3,061,380	14,805	0.5%
E		E.1.2	Tobacco - PHF (816)	E.1.2.1	Tobacco - PHF (816)	2,717,614	1,365,366	1,365,366	2,730,732	13,118	0.5%

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

DATE: 10/16/2016
 TIME: 12:49:43PM

Agency code: 785

Agency name:

The University of Texas Health Science Center at Tyler

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Mental Health Workforce Training Programs		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 05-01-02 Mental Health Workforce Training Programs		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	558,830	558,830
1002	OTHER PERSONNEL COSTS	269,430	269,430
1005	FACULTY SALARIES	437,520	437,520
1010	PROFESSIONAL SALARIES	100,000	100,000
2003	CONSUMABLE SUPPLIES	36,109	36,109
2004	UTILITIES	4,328	4,328
2005	TRAVEL	18,499	18,499
2006	RENT - BUILDING	73,203	73,203
2007	RENT - MACHINE AND OTHER	7,087	7,087
2009	OTHER OPERATING EXPENSE	1,224,994	1,224,994
	TOTAL, OBJECT OF EXPENSE	\$2,730,000	\$2,730,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,730,000	2,730,000
	TOTAL, METHOD OF FINANCING	\$2,730,000	\$2,730,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):	16.00	16.00

DESCRIPTION / JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS:

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

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

DATE: 10/16/2016
TIME: 12:49:43PM

Agency code: 785

Agency name:

The University of Texas Health Science Center at Tyler

CODE DESCRIPTION

Excp 2018

Excp 2019

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs represent ongoing maintenance and administrative costs. They are dependent upon funding of the exceptional item request. These funds would be used to target a specific population representing expansion of the scope of the current mental health workforce training program. If the exceptional item is not funded, this expansion could not be implemented and would eliminate the out-year funding requirements.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2020</u>	<u>2021</u>	<u>2022</u>
\$2,730,000	\$2,730,000	\$2,730,000

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

DATE: 10/16/2016
 TIME: 12:49:43PM

Agency code: 785

Agency name:

The University of Texas Health Science Center at Tyler

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<p>Item Name: Restoration of the 4% non-formula reduction Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 05-01-01 Northeast Texas Initiative</p>		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	268,232	268,232
	TOTAL, OBJECT OF EXPENSE	\$268,232	\$268,232
METHOD OF FINANCING:			
1	General Revenue Fund	268,232	268,232
	TOTAL, METHOD OF FINANCING	\$268,232	\$268,232

DESCRIPTION / JUSTIFICATION:

In achieving the four percent required reduction, the institution reduced strategy D.1.1, Northeast Texas Initiative, by the total amount of the required reduction. The Northeast Texas Initiative, or NETnet, provides telecommunications infrastructure and shared services to 28 public school districts, 20 community colleges and universities, three regional mental health systems, and five regional healthcare centers. These services reduce unnecessary duplication of infrastructure and cost while also providing 125,000 students access to over 2,400 distance education courses annually. Other options for the required reductions would have impacted our family medicine residency training program, indigent care support, or negatively impacted patient safety, clinical quality, and critical research and training efforts. UTHSCT respectfully requests restoration of the four percent reductions.

EXTERNAL/INTERNAL FACTORS:

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

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out year costs are associated with the institutions ongoing maintenance and operating costs of providing services to more than 25 public school districts and 18 higher education institutions across 50 rural East Texas counties.

UTHSCT respectfully requests that the 85th Texas Legislature restore the four percent base reduction required by the Policy Letter. The required reduction negatively impacts NETnet, which provides cost saving services to would lose some cost saving benefit of shared services and would be required to provide the lost services at a greater cost to taxpayers.

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

DATE: 10/16/2016
TIME: 12:49:43PM

Agency code: 785

Agency name:

The University of Texas Health Science Center at Tyler

CODE DESCRIPTION

Excp 2018

Excp 2019

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2020</u>	<u>2021</u>	<u>2022</u>
\$268,232	\$268,232	\$268,232

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

DATE: 10/16/2016
 TIME: 12:49:43PM

Agency code: 785

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

Code	Description	Excp 2018	Excp 2019
Item Name: Mental Health Workforce Training Programs			
Allocation to Strategy: 5-1-2 Mental Health Workforce Training Programs			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	558,830	558,830
1002	OTHER PERSONNEL COSTS	269,430	269,430
1005	FACULTY SALARIES	437,520	437,520
1010	PROFESSIONAL SALARIES	100,000	100,000
2003	CONSUMABLE SUPPLIES	36,109	36,109
2004	UTILITIES	4,328	4,328
2005	TRAVEL	18,499	18,499
2006	RENT - BUILDING	73,203	73,203
2007	RENT - MACHINE AND OTHER	7,087	7,087
2009	OTHER OPERATING EXPENSE	1,224,994	1,224,994
TOTAL, OBJECT OF EXPENSE		\$2,730,000	\$2,730,000
METHOD OF FINANCING:			
	1 General Revenue Fund	2,730,000	2,730,000
TOTAL, METHOD OF FINANCING		\$2,730,000	\$2,730,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		16.0	16.0

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

DATE: 10/16/2016
 TIME: 12:49:43PM

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Restoration of the 4% non-formula reduction		
Allocation to Strategy:	5-1-1 Northeast Texas Initiative		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	268,232	268,232
TOTAL, OBJECT OF EXPENSE		\$268,232	\$268,232
METHOD OF FINANCING:			
1	General Revenue Fund	268,232	268,232
TOTAL, METHOD OF FINANCING		\$268,232	\$268,232

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

DATE: 10/16/2016
TIME: 12:49:44PM

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

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

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

CODE DESCRIPTION	Excp 2018	Excp 2019
------------------	-----------	-----------

OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	268,232	268,232
Total, Objects of Expense	\$268,232	\$268,232

METHOD OF FINANCING:

1 General Revenue Fund	268,232	268,232
Total, Method of Finance	\$268,232	\$268,232

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 4% non-formula reduction

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

DATE: 10/16/2016
TIME: 12:49:44PM

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

GOAL: 5 Provide Special Item Support

OBJECTIVE: 1 Instruction/Operations Special Items

STRATEGY: 2 Mental Health Workforce Training Programs

Service Categories:

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

CODE DESCRIPTION	Exp 2018	Exp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	558,830	558,830
1002 OTHER PERSONNEL COSTS	269,430	269,430
1005 FACULTY SALARIES	437,520	437,520
1010 PROFESSIONAL SALARIES	100,000	100,000
2003 CONSUMABLE SUPPLIES	36,109	36,109
2004 UTILITIES	4,328	4,328
2005 TRAVEL	18,499	18,499
2006 RENT - BUILDING	73,203	73,203
2007 RENT - MACHINE AND OTHER	7,087	7,087
2009 OTHER OPERATING EXPENSE	1,224,994	1,224,994
Total, Objects of Expense	\$2,730,000	\$2,730,000

METHOD OF FINANCING:

1 General Revenue Fund	2,730,000	2,730,000
Total, Method of Finance	\$2,730,000	\$2,730,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 16.0 16.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Mental Health Workforce Training Programs

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

Date: 10/16/2016
 Time: 12:49:44PM

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

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 \$		
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$0
21.1%	Building Construction	21.1 %	0.0%	-21.1%	\$0	\$0	21.1 %	0.0%	-21.1%	\$0	\$0
32.9%	Special Trade	32.7 %	41.2%	8.5%	\$1,282,327	\$3,110,557	32.9 %	3.5%	-29.4%	\$190,525	\$5,496,491
23.7%	Professional Services	23.6 %	8.5%	-15.1%	\$371,821	\$4,386,428	23.7 %	15.4%	-8.3%	\$811,591	\$5,279,467
26.0%	Other Services	24.6 %	5.9%	-18.7%	\$1,224,367	\$20,751,417	26.0 %	2.1%	-23.9%	\$542,789	\$25,513,971
21.1%	Commodities	21.0 %	4.1%	-16.9%	\$945,760	\$23,016,575	21.1 %	4.1%	-17.0%	\$989,320	\$24,232,404
	Total Expenditures		7.5%		\$3,824,275	\$51,264,977		4.2%		\$2,534,225	\$60,522,333

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

Attainment:

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

Applicability:

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

Factors Affecting Attainment:

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

"Good-Faith" Efforts:

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

FY15

- Black Contractors Association Banquet, September 26, 2014, Grapevine, TX
- UT System Supply Chain Alliance Meeting & Vendor Fair, October 27-28, 2014, Houston, TX
- Stephen F. Austin Vendor Fair, Nacogdoches, TX, October 30, 2014

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

Date: **10/16/2016**

Time: **12:49:44PM**

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

- Professional Service Advisory Roundtable, TAAACC, UT Health Science Center at Tyler, 12-05-2014
- Women Entrepreneurs Conference and Vendor Fair, February 24, 2015, Tyler, TX
- Doing Business Texas Style Access 2015, Irving, TX, May 11-12, 2015
- Presentation Texas is Big Business, Tyler Metro Chamber, May 16, 2015, Tyler, TX
- Economic Vendor Fair, UT Tyler, June 16, 2015, Tyler, TX

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/16/2016
 TIME: 12:49:44PM

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

Agency code: 785 Agency name: UTHSC - Tyler

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$111,897	\$116,959	\$116,960	\$116,960	\$116,960
1002	OTHER PERSONNEL COSTS	\$16,275	\$16,949	\$16,950	\$16,950	\$16,950
1010	PROFESSIONAL SALARIES	\$4,257	\$904	\$900	\$900	\$900
2001	PROFESSIONAL FEES AND SERVICES	\$6,592	\$5,999	\$6,000	\$6,000	\$6,000
2003	CONSUMABLE SUPPLIES	\$3,186	\$4,549	\$4,550	\$4,550	\$4,550
2005	TRAVEL	\$2,741	\$4,250	\$4,250	\$4,250	\$4,250
2009	OTHER OPERATING EXPENSE	\$72,882	\$77,807	\$77,810	\$77,810	\$77,810
TOTAL, OBJECTS OF EXPENSE		\$217,830	\$227,417	\$227,420	\$227,420	\$227,420
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 93.069.000, Public Health Emergency Preparednes	\$217,830	\$0	\$0	\$0	\$0
	CFDA 93.074.001, Ntl Bioterroism Hospital Prep. Prog	\$0	\$227,417	\$227,420	\$227,420	\$227,420
	Subtotal, MOF (Federal Funds)	\$217,830	\$227,417	\$227,420	\$227,420	\$227,420
TOTAL, METHOD OF FINANCE		\$217,830	\$227,417	\$227,420	\$227,420	\$227,420
FULL-TIME-EQUIVALENT POSITIONS		2.6	2.8	2.8	2.8	2.8

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

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

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/16/2016
TIME: 12:49:44PM

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

Agency code: 785 Agency name: UTHSC - Tyler

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

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

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/16/2016

Funds Passed through to Local Entities

TIME: 12:49:44PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 785 Agency name: UTHSC - Tyler

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/16/2016

Funds Passed through to State Agencies

TIME: 12:49:44PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 785 Agency name: UTHSC - Tyler

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The University of Texas Health Science Center at Tyler (785)

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)	\$ 45,882,979	\$ 47,029,573	\$ 92,912,552		\$ 46,385,817	\$ 46,385,817	\$ 92,771,634	
Tuition and Fees (net of Discounts and Allowances)	17,194	16,304	33,498		48,522	48,522	97,044	
Endowment and Interest Income	2,868,002	2,896,187	5,764,189		2,896,187	2,896,187	5,792,374	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	490,583	508,383	998,966		508,383	508,383	1,016,766	
Total	49,258,758	50,450,447	99,709,205	24.7%	49,838,909	49,838,909	99,677,818	24.4%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 7,853,243	\$ 7,875,839	\$ 15,729,082		\$ 7,977,132	\$ 8,081,461	\$ 16,058,592	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	73,644,890	76,972,861	150,617,751		77,428,861	77,428,861	154,857,722	
State Grants and Contracts	-	-	-		-	-	-	
Total	81,498,133	84,848,700	166,346,833	41.2%	85,405,993	85,510,322	170,916,314	41.8%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	94,511	176,479	270,990		176,479	176,479	352,958	
Federal Grants and Contracts	6,751,341	6,653,231	13,404,572		6,719,763	6,719,763	13,439,527	
State Grants and Contracts	10,810,412	13,502,717	24,313,129		13,637,744	13,637,744	27,275,488	
Local Government Grants and Contracts	323,091	2,964,159	3,287,250		2,993,801	2,993,801	5,987,601	
Private Gifts and Grants	1,396,049	1,500,000	2,896,049		1,515,000	1,515,000	3,030,000	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	2,000,620	1,525,992	3,526,612		1,541,252	1,541,252	3,082,504	
Professional Fees (net)	16,225,349	18,835,427	35,060,776		19,023,781	19,023,781	38,047,563	
Auxiliary Enterprises (net)	216,561	245,647	462,208		248,103	248,103	496,207	
Other Income	31,817,372	22,879,972	54,697,344		23,108,772	23,108,772	46,217,543	
Total	69,635,306	68,283,624	137,918,930	34.1%	68,964,695	68,964,695	137,929,391	33.8%
TOTAL SOURCES	\$ 200,392,197	\$ 203,582,771	\$ 403,974,968	100.0%	\$ 204,209,597	\$ 204,313,926	\$ 408,523,523	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: 10/16/2016

Time: 12:49:45PM

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

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

1 Northeast Texas Initiative

Category: Programs - Service Reductions (Other)

Item Comment: Funding reductions would negatively impact the Northeast Texas Initiative (NETnet), which provides cost saving services to more than 25 public school districts and 18 higher education institutions across 50 rural East Texas counties. These public school districts, community colleges, and higher education institutions would lose some cost saving benefit of shared services and would be required to provide the lost services at a greater cost to taxpayers.

Strategy: 5-1-1 Northeast Texas Initiative

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$321,878	\$321,878	\$643,756	
General Revenue Funds Total	\$0	\$0	\$0	\$321,878	\$321,878	\$643,756	
Item Total	\$0	\$0	\$0	\$321,878	\$321,878	\$643,756	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

2 Northeast Texas Initiative

Category: Programs - Service Reductions (Contracted)

Item Comment: Funding reductions would negatively impact the Northeast Texas Initiative (NETnet), which provides cost saving services to more than 25 public school districts and 18 higher education institutions across 50 rural East Texas counties. These public school districts, community colleges, and higher education institutions would lose some cost saving benefit of shared services and would be required to provide the lost services at a greater cost to taxpayers.

Strategy: 5-1-1 Northeast Texas Initiative

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$321,878	\$321,878	\$643,756	
General Revenue Funds Total	\$0	\$0	\$0	\$321,878	\$321,878	\$643,756	
Item Total	\$0	\$0	\$0	\$321,878	\$321,878	\$643,756	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

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: 10/16/2016

Time: 12:49:45PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
AGENCY TOTALS							
General Revenue Total				\$643,756	\$643,756	\$1,287,512	\$1,287,512
Agency Grand Total	\$0	\$0	\$0	\$643,756	\$643,756	\$1,287,512	\$1,287,512
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)							

6.J. Summary of Behavioral Health Funding

Agency Code: 785

Agency: The University of Texas Health Science at Tyler

Prepared by: Bob Armstrong

Date: 10/17/2016

#	Program Name	Service Type (drop down)	Agency Strategies	Summary Description	Target Population(s)	Fund Type	2016-17 Base		2018-19 Baseline Request		2018-19 Exceptional Items		Additional Information				Statewide Strategic Plan Strategies	Methodology / Notes
							FY 2016 Base	FY 2017 Base	FY 2018 Baseline Request	FY 2019 Baseline Request	FY 2018 Requested	FY 2019 Requested	Requested for Mental Health Services	Requested for Substance Abuse Services	2017 FTEs	2019 FTEs		
1	Mental Health Training Programs	Education & Training	D.1.2	Support mental health workforce training programs in underserved areas including, but not limited to, Rusk State Hospital and Terrell State Hospital.	N/A: This program supports the training of mental health professionals, not direct clinical services.	GR	4,000,000	4,000,000	4,000,000	4,000,000	2,730,000	2,730,000	13,460,000	-	50.0	66.0	2.3.2, 2.4.1, 2.4.2, 2.4.3, 3.2.1	
						GR-D												
						FF												
						IAC												
						Other												
						Subtotal	4,000,000	4,000,000	4,000,000	4,000,000	2,730,000	2,730,000	13,460,000	-				
2						GR												
						GR-D												
						FF												
						IAC												
						Other												
						Subtotal	-	-	-	-	-	-	-					-
3						GR												
						GR-D												
						FF												
						IAC												
						Other												
						Subtotal	-	-	-	-	-	-	-					-
4						GR												
						GR-D												
						FF												
						IAC												
						Other												
						Subtotal	-	-	-	-	-	-	-					-
5						GR												
						GR-D												
						FF												
						IAC												
						Other												
						Subtotal	-	-	-	-	-	-	-					-
6						GR												
						GR-D												
						FF												
						IAC												
						Other												
						Subtotal	-	-	-	-	-	-	-					-
Total							4,000,000	4,000,000	4,000,000	4,000,000	2,730,000	2,730,000	13,460,000	-	50.0	66.0		

6.J. Summary of Behavioral Health Funding

Agency Code: 785		Agency: The University of Texas Health Science at Tyler					Prepared by: Bob Armstrong			
Date: 10/17/2016										
#	Program Name	Service Type	Summary Description	Fund Type	2016-17 Base	2018-19 Total Request	Biennial Difference	Percentage Change	2018-19 Requested for Mental Health Services	2018-19 Requested for Substance Abuse Services
1	Mental Health Training Programs	Education & Training	Support mental health workforce training programs in underserved areas including, but not limited to, Rusk State Hospital and Terrell State Hospital.	GR	8,000,000	13,460,000	5,460,000	68.3%	13,460,000	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	8,000,000	13,460,000	5,460,000	68.3%	13,460,000	-
2				GR	-	-	-	-	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	-	-	-	-	-	-
3				GR	-	-	-	-	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	-	-	-	-	-	-
4				GR	-	-	-	-	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	-	-	-	-	-	-
5				GR	-	-	-	-	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	-	-	-	-	-	-
6				GR	-	-	-	-	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	-	-	-	-	-	-
Total					8,000,000	13,460,000	5,460,000	68.3%	13,460,000	-

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Gross Tuition					
Gross Resident Tuition	39,162	38,440	75,985	75,985	75,985
Gross Non-Resident Tuition	0	0	0	0	0
Gross Tuition	39,162	38,440	75,985	75,985	75,985
Less: Resident Waivers and Exemptions (excludes Hazlewood)	0	0	0	0	0
Less: Non-Resident Waivers and Exemptions	0	0	0	0	0
Less: Hazlewood Exemptions	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(20,228)	(19,181)	(23,942)	(23,942)	(23,942)
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	18,934	19,259	52,043	52,043	52,043
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)	(1,740)	(2,955)	(3,521)	(3,521)	(3,521)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	17,194	16,304	48,522	48,522	48,522

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	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	1,586	899	3,078	3,078	3,078
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	18,780	17,203	51,600	51,600	51,600
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	43	869	783	783	783
Funds in Local Depositories, e.g., local amounts	46,809	63,708	58,000	58,000	58,000
Other Income (Itemize)					
E&G Facilities Rental	347,430	325,931	324,330	324,330	324,330
Miscellaneous Income	21,265	82,872	73,670	73,670	73,670
Subtotal, Other Income	415,547	473,380	456,783	456,783	456,783
Subtotal, Other Educational and General Income	434,327	490,583	508,383	508,383	508,383
Less: O.A.S.I. Applicable to Educational and General	(17,926)	(22,486)	(21,809)	(21,810)	(21,810)
Local Funds Payrolls					
Less: Teachers Retirement System and ORP	(18,916)	(23,026)	(23,404)	(24,107)	(24,830)
Proportionality for Educational and General Funds					
Less: Staff Group Insurance Premiums	(50,012)	(59,019)	(60,668)	(60,617)	(60,617)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	347,473	386,052	402,502	401,849	401,126
Reconciliation to Summary of Request for FY 2015-2017:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,740	2,955	3,521	3,521	3,521
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	50,012	59,019	60,668	60,617	60,617
Plus: Board-authorized Tuition Income	20,228	19,181	23,942	23,942	23,942

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	419,453	467,207	490,633	489,929	489,206

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	52,927,075	63,962,379	76,972,861	76,972,861	76,972,861
Dental Patient Income	0	0	0	0	0
Interest on Funds in Local Depositories	46,809	63,708	58,000	58,000	58,000
Other (Itemize)					
Rental on Facilities and Misc Income	368,695	408,803	398,000	398,000	398,000
Less: OASI Applicable to Other Funds Payroll	(2,166,172)	(2,717,160)	(2,635,423)	(2,635,424)	(2,635,424)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(2,285,893)	(2,782,529)	(2,828,156)	(2,913,003)	(3,000,393)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(6,043,112)	(7,131,490)	(7,330,723)	(7,324,555)	(7,324,555)
Total, Health-related Institutions Patient Related Income	42,847,402	51,803,711	64,634,559	64,555,879	64,468,489
Health-related Institutions Patient-Related FTEs	509.0	625.6	724.5	724.5	724.5

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)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	3,640,666	4,382,195	4,696,399	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2015, 2016, 2017)	(7,920,810)	(14,495,632)	(15,000,000)	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	(4,280,144)	(10,113,437)	(10,303,601)	0	0
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2015, 2016, 2017)	7,920,810	14,495,632	15,000,000	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)	74,463	91,631	118,798	167,462	178,529
Indirect Cost Recovery (Sec. 145.001(d))	1,073,106	1,274,662	1,105,300	1,275,000	1,275,000
Correctional Managed Care Contracts	0	0	0	0	0

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	44.78%				
GR-D/Other %	55.22%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	361	162	199	361	84
2a Employee and Children	114	51	63	114	27
3a Employee and Spouse	94	42	52	94	22
4a Employee and Family	145	65	80	145	34
5a Eligible, Opt Out	12	5	7	12	3
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	726	325	401	726	170
PART TIME ACTIVES					
1b Employee Only	11	5	6	11	3
2b Employee and Children	2	1	1	2	1
3b Employee and Spouse	1	0	1	1	0
4b Employee and Family	2	1	1	2	1
5b Eligible, Opt Out	7	3	4	7	2
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	23	10	13	23	7
Total Active Enrollment	749	335	414	749	177

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	340	152	188	340	79
2c Employee and Children	6	3	3	6	2
3c Employee and Spouse	146	65	81	146	34
4c Employee and Family	15	7	8	15	3
5c Eligible, Opt Out	9	4	5	9	2
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	516	231	285	516	120
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	516	231	285	516	120
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	701	314	387	701	163
2e Employee and Children	120	54	66	120	29
3e Employee and Spouse	240	107	133	240	56
4e Employee and Family	160	72	88	160	37
5e Eligible, Opt Out	21	9	12	21	5
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	1,242	556	686	1,242	290

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	712	319	393	712	166
2f Employee and Children	122	55	67	122	30
3f Employee and Spouse	241	107	134	241	56
4f Employee and Family	162	73	89	162	38
5f Eligible, Opt Out	28	12	16	28	7
6f Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	1,265	566	699	1,265	297

Schedule 4: Computation of OASI
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Agency 785 The University of Texas Health Science Center at Tyler

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2015		2016		2017		2018		2019	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	40.9431	\$1,514,196	40.9431	\$1,899,348	40.9431	\$1,842,211	40.9431	\$1,842,211	40.9431	\$1,842,211
Other Educational and General Funds (% to Total)	0.4847	\$17,926	0.4847	\$22,485	0.4847	\$21,809	0.4847	\$21,809	0.4847	\$21,809
Health-Related Institutions Patient Income (% to Total)	58.5722	\$2,166,172	58.5722	\$2,717,160	58.5722	\$2,635,423	58.5722	\$2,635,423	58.5722	\$2,635,423
Grand Total, OASI (100%)	100.0000	\$3,698,294	100.0000	\$4,638,993	100.0000	\$4,499,443	100.0000	\$4,499,443	100.0000	\$4,499,443

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	44,207,044	55,437,191	52,483,647	54,058,156	55,679,901
Employer Contribution to TRS Retirement Programs	3,006,079	3,769,729	3,568,888	3,675,955	3,786,233
Gross Educational and General Payroll - Subject To ORP Retirement	14,943,569	16,347,800	20,993,459	21,623,263	22,271,961
Employer Contribution to ORP Retirement Programs	896,614	980,868	1,259,608	1,297,396	1,336,318
Proportionality Percentage					
General Revenue	40.9431 %	40.9431 %	40.9431 %	40.9431 %	40.9431 %
Other Educational and General Income	0.4847 %	0.4847 %	0.4847 %	0.4847 %	0.4847 %
Health-related Institutions Patient Income	58.5722 %	58.5722 %	58.5722 %	58.5722 %	58.5722 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	18,916	23,026	23,404	24,106	24,829
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	2,285,893	2,782,529	2,828,156	2,913,001	3,000,391
Differential					
Differential Percentage	2.5000 %	2.5000 %	2.5000 %	2.5000 %	2.5000 %
Gross Payroll Subject to Differential - Optional Retirement Program	14,943,569	16,347,800	20,993,459	21,623,263	22,271,961
Total Differential	373,589	408,695	524,836	540,582	556,799

Schedule 6: Constitutional Capital Funding
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Activity	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
A. PUF Bond Proceeds Allocation	10,123,339	4,907,030	23,379,127	20,023,792	10,534,863
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	10,123,339	4,907,030	23,379,127	20,023,792	10,534,863
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
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Date: 10/16/2016

Time: 12:49:55PM

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

	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	35.9	37.5	31.1	37.3	37.3
Educational and General Funds Non-Faculty Employees	202.6	250.0	283.5	263.9	263.9
Subtotal, Directly Appropriated Funds	238.5	287.5	314.6	301.2	301.2
Other Appropriated Funds					
Other (Itemize)	632.0	835.0	836.1	724.5	724.5
Subtotal, Other Appropriated Funds	632.0	835.0	836.1	724.5	724.5
Subtotal, All Appropriated	870.5	1,122.5	1,150.7	1,025.7	1,025.7
Non Appropriated Funds Employees	226.2	252.3	292.0	292.0	292.0
Subtotal, Other Funds & Non-Appropriated	226.2	252.3	292.0	292.0	292.0
GRAND TOTAL	1,096.7	1,374.8	1,442.7	1,317.7	1,317.7

Schedule 7: Personnel
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Date: 10/16/2016

Time: 12:49:55PM

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

	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	37.0	38.0	32.0	37.0	37.0
Educational and General Funds Non-Faculty Employees	267.0	254.0	269.0	291.0	291.0
Subtotal, Directly Appropriated Funds	304.0	292.0	301.0	328.0	328.0
Other Appropriated Funds					
Other (Itemize)	653.0	827.0	853.0	809.0	809.0
Subtotal, Other Appropriated Funds	653.0	827.0	853.0	809.0	809.0
Subtotal, All Appropriated	957.0	1,119.0	1,154.0	1,137.0	1,137.0
Non Appropriated Funds Employees	234.0	253.0	297.0	314.0	314.0
Subtotal, Non-Appropriated	234.0	253.0	297.0	314.0	314.0
GRAND TOTAL	1,191.0	1,372.0	1,451.0	1,451.0	1,451.0

Schedule 7: Personnel
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Date: 10/16/2016

Time: 12:49:55PM

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$4,726,336	\$5,504,233	\$5,527,369	\$285,219	\$2,885,219
Educational and General Funds Non-Faculty Employees	\$9,447,550	\$12,437,483	\$12,432,076	\$2,687,869	\$2,687,869
Subtotal, Directly Appropriated Funds	\$14,173,886	\$17,941,716	\$17,959,445	\$2,973,088	\$5,573,088
Other Appropriated Funds					
Other (Itemize)	\$39,823,082	\$55,509,846	\$34,314,070	\$48,268,632	\$49,883,884
Subtotal, Other Appropriated Funds	\$39,823,082	\$55,509,846	\$34,314,070	\$48,268,632	\$49,883,884
Subtotal, All Appropriated	\$53,996,968	\$73,451,562	\$52,273,515	\$51,241,720	\$55,456,972
Non Appropriated Funds Employees	\$20,796,241	\$20,875,283	\$17,986,973	\$18,526,583	\$19,082,380
Subtotal, Non-Appropriated	\$20,796,241	\$20,875,283	\$17,986,973	\$18,526,583	\$19,082,380
GRAND TOTAL	\$74,793,209	\$94,326,845	\$70,260,488	\$69,768,303	\$74,539,352

Schedule 8B: Tuition Revenue Bond Issuance History

10/16/2016 12:49:55PM

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

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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	\$11,513,250	Jan 23 2003	\$11,513,250			
		<i>Subtotal</i>	\$11,513,250	\$0		
2006	\$21,120,000	Aug 17 2009	\$1,035,000			
		Mar 25 2010	\$20,085,000			
		<i>Subtotal</i>	\$21,120,000	\$0		
2015	\$14,800,000	May 10 2016	\$4,800,000			
		<i>Subtotal</i>	\$4,800,000	\$10,000,000		
					Aug 22 2016	\$10,000,000

Schedule 8D: Tuition Revenue Bonds Request by Project
 83rd Regular Session, Agency Submission, Version 1

Agency Code: **785**

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2018	Requested Amount 2019
THC Biomedical Research Wing Addition	2001	8/15/2023	\$ 866,750.00	\$ 868,750.00
THC Academic Center Ph. I	2006	8/15/2024	\$ 1,713,750.00	\$ 1,710,000.00
THC Facility Renovation for Physician Residents	2015	8/15/2026	\$ 1,141,266.00	\$ 1,143,016.00
			<u>\$ 3,721,766.00</u>	<u>\$ 3,721,766.00</u>

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Special Item: 1 **Northeast Texas Initiative**

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

(2) Mission of Special Item:

The 73rd Texas Legislature commissioned a study of the higher education needs of Northeast Texas and concluded that the region needed broadly enhanced distance learning connectivity and expanded educational opportunities. The Legislature's intent in creating the Northeast Texas Initiative (known as NETnet) was to provide critical infrastructure to public schools, community colleges, and universities in the region that would otherwise have to be duplicated at each institution at great expense to Texas taxpayers.

(3) (a) Major Accomplishments to Date:

1. The Northeast Texas Initiative serves 125,000 students in Pre-K through graduate school and delivers more than 2,400 courses annually across 50 rural East Texas counties.
2. The East Texas Interactive Network, NETnet's healthcare arm, has invested in technology to improve mental health and telehealth services across rural East Texas. Partnerships with local mental health authorities have increased services to populations in remote areas.
3. NETnet has deployed new technology to modernize internet services at over two dozen public school districts, effectively bringing advanced courses to small, rural public school students who would otherwise not have access to specialized courses.
4. NETnet provides connectivity for member institutions to generate approximately 70,000 online video based enrollments to approximately 6,000 Full Time Equivalent Students.
5. NETnet infrastructure makes distance education programs possible, including education that trains medical residents.

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

- The 84th Texas Legislature directed NETnet to develop a shared services initiative that provides shared software to manage financial aid, business services, and student support services for community colleges in Northeast Texas. The new consortium currently includes Texarkana College, Northeast Texas Community College, and Kilgore College as initial members. Paris Junior College and Angelina College are expected to join in 2017, and the consortium is expected to continue to expand. The consortium provides ongoing shared services that prevent the need for costly duplication at individual community colleges.
2. Integrate NETnet with the Lonestar Education and Research Network (LEARN) to become the regional hub for LEARN institutions, primarily in medical applications.
 3. Invest in critical infrastructure, including upgrading NETnet microwave towers to current standards, and dismantle towers in areas where sufficient fiber connections occur.
 4. Support medical residency training program growth at UT Health Science Center Tyler and its partner hospitals, including Rusk State Hospital.
 5. Support tele-psychiatric services through NETnet broadband network in Longview, Atlanta, Gilmer, Texarkana, and Kilgore.

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

None

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(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

Fees charged to member institutions

(9) Consequences of Not Funding:

NETnet provides services to over two dozen public school districts, eighteen higher education institutions and five regional healthcare centers across 50 counties in East Texas. Without funding, these institutions would all be forced to operate and maintain duplicative infrastructure at considerable cost to Texas taxpayers.

2. Because UTHSCT does not receive formula funding for this item, there are no other funds sufficient to carry out the operations of this program. If funding were reduced or eliminated, UTHSCT will have to reconsider the level at which it can maintain the program or whether the program can continue in operations

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Special Item: 2 Mental Health Training Programs

(1) Year Special Item: 2016
Original Appropriations: \$4,000,000

(2) Mission of Special Item:

a. To expand the Mental Health Workforce in Northeast Texas by training competent psychiatrists and psychologists to provide effective treatments to those who need them, including the chronically and seriously mentally ill, at-risk youth, and rural underserved and disadvantaged populations, including but not limited to, Rusk State Hospital and Terrell State Hospital.

(3) (a) Major Accomplishments to Date:

- a. The psychiatry faculty has expanded to 8, with 3 being credentialed in child psychiatry. This expansion has increased access to mental health services for adults and youth need. In addition, a Residency Program Director and Coordinator have been hired.
- b. UT Health Science Center Tyler received an initial accreditation award by ACGME on 4/29/16 for a full resident complement of 24 residents. Initial planning for recruitment began in fall 2015, with resident match in spring of 2017. The first 6 residents will begin in July 2017.
- c. The psychology internship was granted APPIC membership in 2015 and has an APA site visit anticipated for fall 2016. Faculty has expanded to include 3 full-time and several part-time psychologists, including those with a child & adolescent focus.
- d. The inaugural class of 4 psychology interns began in 2015 and has increased to 6 in July of 2016. In addition, a post-doctoral training opportunity was developed with a candidate appointed and beginning in July 2016.
- e. The internship offers two tracks, psychology in the primary care setting and neuropsychology. Interns also have the opportunity to train in the palliative care clinic. Training affiliations have been established with Rusk State Hospital and Terrell State Hospital with rotations beginning July 2016. In addition, a training opportunity has been created for Master's level practicum students attending UT Tyler.

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

- a. The first 6 psychiatry residents will begin in July 2017 and adjunct appointments for Rusk State Hospital will be developed with rotations beginning in academic year 2018-2019.
- b. The psychology internship program will be expanded in July 2018 with adjunct appointments at Terrell State Hospital for faculty.
- c. Psychiatry and Behavioral Medicine will be transitioned to Departmental Status.

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

None

(5) Formula Funding:

N

(6) Startup Funding:

N

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(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

a. An estimated 85,000 individuals in Northeast Texas have a serious mental illness. Over 85% of counties in the region have a shortage of mental health providers. In some communities the ratio of mental health providers to patients is nearly 25,000 to 1, seven times worse than the state average. There is an even greater shortage of child/adolescent psychiatrists and geriatric psychiatrists. Over 55% of psychiatrists are over the age of 55 and are likely to retire in the near future. If the Mental Health Training Program is not funded these gaps will continue to widen resulting in thousands of those with mental illness unable to receive appropriate treatment. Without appropriate treatment, many will receive help only in crisis, if at all, continuing to place undue burden on Emergency Departments and the Criminal Justice System and potentially escalating a suicide rate that is already 65% above the state average.

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Special Item: 3 **Family Practice Residency Program**

(1) Year Special Item: 1985
Original Appropriations: \$150,000

(2) Mission of Special Item:

a. The mission of the Family Medicine Residency program at The University of Texas Health Science Center at Tyler is to train competent family physicians in all aspects of the specialty of family medicine as per the ACGME requirements. We continue to assist residents in developing skills that enable residents to practice compassionate medicine and communicate with the patient within the family dynamic, and to develop leadership skills that enable residents to be health advocates within the community.

(3) (a) Major Accomplishments to Date:

- a. Since its inception in 1985, the Family Medicine Residency Program of the University of Texas Health Science Center at Tyler has graduated 188 family physicians in 29 graduating classes. Of the 188 graduates, 145 have remained in Texas to practice primary care and 72 of those have remained in East Texas.
- b. The Family Medicine Residency program at The University of Texas Health Science Center at Tyler continues to enjoy a reputation as a premier training program in Texas. Because of the excellent teaching faculty and state of the art facilities, the program is consistently able to attract highly ranked medical residents from medical schools in Texas and surrounding states.

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

- a. To continue to help train Family Medicine residents and supply the people of Texas and East Texas with the best in primary health care.
- b. Begin a Rural Track in Family Medicine to train six Family Medicine Residents in conjunction with Hopkins County Memorial Hospital in Sulphur Springs, Texas.
- c. Begin providing primary care rotations for residents in The University of Texas Health Science Center at Tyler Psychiatry Residency Program.

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

Locally generated hospital revenue Patient Income

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

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(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

Northeast Texas has primary care workforce shortages that are five times worse than the statewide average. Primary care providers are in high demand in Texas and with a rapidly growing and aging population, Texas will need even more primary care providers, particularly in rural areas. Without funding for this family medicine residency program, Texas will have fewer family medicine physicians available to provide primary and preventive care.

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

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

(2) Mission of Special Item:

To serve Northeast Texas and beyond through excellent patient care and community health, and to promote health for individuals in the region who do not have access to care due to limited financial resources.

(3) (a) Major Accomplishments to Date:

The University of Texas Health Science Center at Tyler provides approximately \$41 million per year in uncompensated care costs to patients who otherwise cannot afford medical care or insurance coverage, or are underinsured. Uncompensated care costs also include the unreimbursed costs from government-sponsored health programs. A portion of these uncompensated care costs are dedicated to provide charity care to patients who apply for financial assistance according to The University of Texas Health Science Center at Tyler's charity care policy. Support for Indigent Care has been used to partially offset the costs incurred to provide essential care to these eligible patients.

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

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

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

Locally generated hospital revenue Income

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

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(9) Consequences of Not Funding:

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

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Special Item: 5 Institutional Enhancement

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

(2) Mission of Special Item:

a. To maintain and enhance The University of Texas Health Science Center at Tyler's investment in infrastructure in order to enhance the quality and value of campus facilities and improve the patient experience.

(3) (a) Major Accomplishments to Date:

Funds have been used to improve the facility, including projects that improved the health and safety features of the property. Funds were used to revitalize the UTHSCT public health clinic.

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

Continued campus improvement projects. Planned renovation of high traffic areas on the first floor of the patient care and administration towers, which have not been updated since the 1970s

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

Locally generated hospital revenue

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

1. Deferred maintenance of infrastructure, which must eventually be "caught up" and typically represents higher cost at later dates due to compounded damage caused by natural elements and normal "wear and tear."

