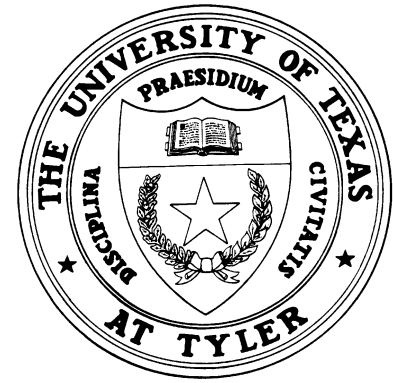

LEGISLATIVE APPROPRIATIONS REQUEST

FISCAL YEARS 2026 AND 2027



Submitted to the Office of the Governor, Budget and Policy Division,
and the Legislative Budget Board

THE UNIVERSITY OF TEXAS

HEALTH SCIENCE CENTER AT TYLER

August 2024

The University of Texas Health Science Center at Tyler
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Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
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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 2026-2027 biennium.

Number	Name
3.C.	Rider Appropriations and Unexpended Balances Request
6.B.	Current Biennium One-time Expenditure Schedule
6.F.	Advisory Committee Supporting Schedule
6.K.	Budgetary Impacts Related to Recently Enacted State Legislation Schedule
3A	Staff Group Insurance Data Elements (ERS Schools & UTMB Only)
3D	Staff Group Insurance Data Elements - Supplemental (for others with active TDCJ Correctional Managed Care contract)

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AGENCY BACKGROUND

The University of Texas Health Science Center at Tyler (UTHSCT) is committed to serving East Texans and meeting the workforce and healthcare needs of Texas. The over 700-acre campus is located on the former grounds of the Station Hospital of Camp Fannin, a US Army Infantry Replacement Training Center during World War II. After Camp Fannin's closure, the State of Texas created the East Texas State Tuberculosis Sanatorium and UTHSCT was subsequently established by the Legislature in 1947. UTHSCT joined The University of Texas System in 1977 as a health-related institution. UTHSCT is the only academic medical center in Northeast Texas serving 1.9 million Texans in a region larger than the state of West Virginia. Building on the long-standing partnership that existed between UTHSCT and UT Tyler, in January of 2021, the two institutions entered into an administrative alignment. This alignment provides students and faculty with the best opportunities to learn, teach, conduct research, and deliver healthcare in a fully integrated academic medical setting. The administrative alignment does not require changes to the two institutions' state appropriations structures and processes.

UTHSCT's mission is to serve Northeast Texas and beyond through excellent patient care and community health, comprehensive education, and innovative research. The institution maintains a portfolio of clinical and non-clinical operations, an acute care hospital, inpatient and outpatient behavioral health services, a network of regional outpatient clinics, a rapidly growing faculty physician practice, eleven residency programs, nine fellowship and internship programs, and a biomedical and clinical research enterprise. Since 2018, UTHSCT's clinic operations have worked in partnership with nine other regional hospitals known as the UT Health East Texas Health System. The ultimate goal of this partnership is to enhance the educational opportunities and improve health outcomes in Northeast Texas and train the healthcare workforce necessary to care for a growing Texas.

In June 2024, UTHSCT, in partnership with The University of Texas at Tyler was privileged to welcome its new president, Julie V. Philley, MD. Since 2012, Dr. Philley – a pulmonary and critical care physician by trade – has practiced medicine and served the institution in an administrative capacity as Executive Vice President for Health Affairs, Chair of Medicine, and Chief of Pulmonary & Critical Care Medicine. Dr. Philley is a native East Texan and is acutely aware of the region's education, healthcare, and workforce needs.

MISSION HIGHLIGHTS

- **Patient Care:** In 2018, UTHSCT, in partnership with Ardent Health Systems, formed a public-private partnership creating UT Health East Texas. UT Health East Texas is an integrated health system with ten hospitals, more than 90 outpatient clinics, 60 ambulances, four medical transport helicopters, the state's only rural Level I trauma center, six urgent care clinics, and three stand-alone Emergency Rooms. In 2023, the health system, completed 881,249 outpatient visits, over 20,000 surgeries, 30,000 hospital admissions, and had more than 170,000 Emergency Room visits. UTHSCT's renowned programs in pulmonary and chest disease care serve as centers of excellence in Texas, nationally, and globally.
- **Education:** The institution serves as a clinical rotation site for nursing, medical, and allied health students from across the State of Texas. UTHSCT's School of Medical Biological Sciences offers a Master of Science in Biotechnology degree program that is focused on meeting the workforce needs of the state's growing biotechnology industry. UTHSCT's School of Health Professions offers a Master's Degree in Public Health with a specialized focus in training the workforce to meet the public health needs in rural Texas. UTHSCT's Master of Healthcare Administration, matriculated students for the first time in the fall of 2019.

In response to regional and statewide physician shortages, the 88th Texas Legislature approved a medical school at UTHSCT. Supported by over \$100 million in private philanthropic support, the School of Medicine (SOM) enrolled its first class in June 2023 and welcomed its second class in June 2024. Additional details on the

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development of the SOM are included in the “Significant Changes in Policy” section in this document.

- **Research** : UTHSCT’s scientific discoveries improve the quality of life for all Texans. New scientific discoveries begin as leading-edge medical research. The Center for Clinical Research at UTHSCT empowers multidisciplinary research in clinical trials in East Texas. The delivery of high-quality, evidence-based medical care requires high-quality scientific evidence. UTHSCT’s clinical research programs in trauma, pulmonary medicine, cardiology, infectious disease, neurology, oncology, and preventive medicine are enhancing treatment options and medical knowledge to improve the quality of life for Texans. In FY 2023, research expenditures totaled \$28,283,122 which marks a 38.5% increase in research funding awarded to the institution since FY 2020.
- **Graduate Medical Education**: Graduate medical education (GME) is an integral part of the mission, vision, and goals of UTHSCT. The institution has been involved in training the next generation of healthcare professionals through GME since 1985 when the first family medicine residency program was established. The GME program at UTHSCT has grown by 300% since 2020 by expanding its program offerings from five to twenty. UTHSCT’s GME programs are known for providing and nurturing supportive clinical learning environments that foster individual and collective growth. The institution is currently home to 20 approved residency and fellowship programs in Anesthesiology, Family Medicine – Tyler, Family Medicine – Athens, General Preventive Medicine, General Surgery, Internal Medicine, Neurology, Occupational Medicine, Psychiatry, Rural Family Medicine, Rural Psychiatry, Transitional Year, Cardiovascular Disease, Child & Adolescent Psychiatry, Gastroenterology, Hematology & Oncology, Hospice & Palliative Medicine, Psychology, Pulmonary & Critical Care Medicine, and Sports Medicine. As of July 2024, the institution is sponsoring 201 residents and fellows.

STATE & FEDERAL DESIGNATIONS

Both the state and federal governments have recognized UTHSCT’s expertise and importance through multiple designations, including:

- **State Chest Hospital**: Texas Health and Safety Code Section 74.603 designates UTHSCT as the State Chest Hospital. UTHSCT is the primary facility in this state to (1) conduct research related to respiratory diseases; (2) develop diagnostic and treatment techniques and procedures for respiratory diseases; (3) provide training and teaching programs; and (4) provide diagnosis and treatment of inpatients and outpatients with respiratory disease. UTHSCT continues to provide clinical leadership and medical services to patients at the Department of State Health Services’ Texas Center for Infectious Diseases in San Antonio.
- **Public Health Lab of East Texas (PHLET)**: Established in 2004, 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 (LRN). PHLET provides public health laboratory services and bioterrorism testing. The LRN and its partners maintain an integrated national network of laboratories that are fully equipped to respond quickly to chemical or biological threats and emerging infectious diseases. PHLET provides testing for agents of bioterrorism and emerging pathogens to public health partners, clinical laboratories, and law enforcement agencies.
- **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.

MEETING THE NEEDS OF TEXANS

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UT Health Science Center at Tyler exists to train the next generation of healthcare workers and to treat patients. Leadership takes seriously its charge to address the most pressing needs of Texas. Simply put, the institution solves problems. The institution has developed programs specifically aimed at meeting the needs identified by the Legislature as priorities, including:

- **Mental Health:** Thanks to the strong support of the Legislature and various state agencies, UTHSCT is the leader in mental health services and training in East Texas. UTHSCT is proud to serve as the regional leader on the Texas Child Mental Healthcare Consortium (TCMHCC), created by the 86th Legislature, which will further expand the ability of UTHSCT to share expertise and care for vulnerable patients throughout East Texas. Participation in the TCMHCC facilitated the development of the UTHSCT Child and Adolescent Psychiatry Fellowship in 2021. The program's four fellows provide child and adolescent psychiatry services in outpatient clinics, as well as in the Smith County Juvenile Detention Center's facilities.

In partnership with the Department of State Health Services (DSHS), UTHSCT continues to work to improve mental health services in Texas. In March 2013, UTHSCT opened a 30-bed subacute mental health unit that is providing care to mentally ill patients previously residing in a state mental health hospital. This addition of beds has helped to alleviate congestion in the state's mental health system, allowing DSHS to open state mental health hospital capacity. In September 2014, UTHSCT opened a 14-bed acute mental health unit to provide additional beds to the State to better care for patients in acute crisis. UTHSCT also operates a 10-bed geriatric psychiatry unit to treat elderly patient with mental illness and opened a second 23-bed adult acute care psychiatry unit in 2020. These 77 mental health beds support not only the clinical care needs of patients with mental illness but also support its psychiatry residency and psychology internship and post-doctoral workforce training programs. Work is currently underway to renovate space to expand capacity for additional psychiatric beds under contract with the Health and Human Services Commission.

- **Women & Children's Health:** UTHSCT participates in the Healthy Texas Women and family planning programs through DSHS. The institution also has programs in partnership with DSHS and DFPS to reduce infant mortality, help at-risk parents properly care for babies and keep children healthy, as well as reduce the number of abuse-related injuries to children.
- **Graduate Medical Education:** UTHSCT is making a difference in the most underserved areas of Texas. UTHSCT is the sponsoring institution for twenty accredited residency and fellowship programs, including family medicine, rural family medicine, occupational health, internal medicine, psychiatry, neurology, rural psychiatry, general surgery, preventive medicine, anesthesia, sports medicine, cardiovascular disease, hospice & palliative medicine, gastroenterology, pulmonary critical care, transitional year, hematology & oncology, child and adolescent psychiatry, and psychology internship and fellowship programs. It is notable that approximately 72 percent of the family medicine residents trained at UTHSCT remain in Texas, and over half of those stay in East Texas. The psychiatry GME program includes rotations at Rusk and Terrell State Hospitals. Thanks to the establishment of UT Health East Texas, UTHSCT is rapidly developing new residency programs and is currently sponsoring 201 residents and fellows as of July 2024.
- **School of Medical Biological Sciences:** The UTHSCT School of Medical Biological Sciences offers a Master of Science in Biotechnology degree. The curricula prepare graduates for professions in biotechnology, pharmaceutical development, doctoral programs, medical school, and related scientific fields.

SELECT UPDATES ON 2024-25 BIENNIUM FUNDING

- **Mental Health: Supplemental Appropriation for Expansion of Inpatient Mental Health Services:** Texas faces a shortage of inpatient mental health opportunities for patients. To address this, the 88th Texas Legislature appropriated funds to UTHSCT to expand inpatient mental health beds. Construction is currently underway. Phase I of the project is complete and included installation of solid monolithic ceilings on both floors of the behavioral health unit. Phase II of the construction project is a much larger project and includes renovation of two entire floors of inpatient psychiatric units. The renovation will create psychiatric patient-safe, ligature-free rooms, common

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areas, and the creation of a safe outdoor courtyard space for patients. Phase II design is expected to be complete by September 2024, and we expect an executed construction contract by October 2024 with an estimated completion date of February 2027. Construction on active inpatient units is not possible without a risk of harm to patients, so the longer construction timeline allows UTHSCT to complete this expansion project without reducing inpatient psychiatric services to patients and the community.

- **Mental Health Workforce Expansion:** Texas faces a critical shortage of mental health professionals, particularly in rural communities. In some areas of Northeast Texas, the ratio of mental health professionals to patients is 25,000 to 1. With an exceptional item funded by the 84th Texas Legislature, UTHSCT created the region's first mental health workforce training program. The support allowed the institution to recruit psychiatry faculty and establish a psychiatry residency program. The psychiatry residency program is operating at full capacity with 24 psychiatry residents. The program includes rotations at UTHSCT, local mental health authorities, and Rusk and Terrell State Hospitals. In addition to the psychiatry residency, UTHSCT also offers a rural psychiatry residency and child and adolescent fellowship program.

The 86th Legislature dedicated additional funding to mental health workforce training at UTHSCT. The institution utilized this funding to expand the number of psychology post-doctoral fellows trained to six, as well as develop a program focused on training mental health professions to treat children who have suffered abuse. As a result, of the funding provided by the 84th and 86th Texas Legislatures, 145 mental health professionals have received training.

SIGNIFICANT CHANGES IN POLICY

- **School of Medicine:** Since the approval of the School of Medicine by the 88th Legislature, two classes of students have enrolled. Admission to the program is highly competitive. The first 40 students were selected from an applicant pool of 3,756 and 4,649 applied to the second cohort. The inaugural class of 40 students began their educational journey with the School of Medicine in June 2023 and the second class of 40 students were welcomed to campus in June 2024. The institution made a commitment to the Texas Legislature, the Texas Higher Education Coordinating Board, and to the East Texas community to build a medical school of and for East Texans. In honor of that commitment, the institution is proud to report that of the 80 students that comprise the first and second class, over 90% have East Texas roots. Generous philanthropic gifts have afforded the first two classes of students a tuition-free, four-year medical education.

FY 2026 – 2027 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.

- **Increase Funding for Instruction and Operations Formulas:** In light of record rates of inflation, UTHSCT requests that the Legislature increase I&O formula rates.
- **Increased Funding for Mission Specific Formula and Rider Modification:** The 77th Texas Legislature created mission specific funding to recognize the patient care, research, and training programs at UTHSCT and the institutions designation as the State Chest Hospital. UTHSCT requests modification to the rider initiating this funding. The original rider provides for the funding for UTHSCT in the absence of a medical school. UTHSCT now has a small medical school, but the mission specific formula funding is vital to the ongoing success to the institution. UTHSCT requests adjusting this rider to continue the mission specific funding with the presence of the medical school. In addition to the adjustment to the rider language, UTHSCT requests the Legislature fund the Chest Disease Formula at its statutorily capped amount of

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increase as determined by I&O funding levels.

- **Preserve Funding for Existing Non-Formula Support Items:** UTHSCT receives modest, but critical, non-formula support from the Legislature. UTHSCT is the only academic medical center in Northeast Texas and serves an essential role in the communities in this very rural, less-populated area of Texas. UTHSCT requests that the non-formula funding that funds these programs be preserved at their existing amounts, as other resources to fund these programs are limited.
- **New Non-Formula Support Item: Comprehensive Clinical Rehabilitation Sciences Initiative.** East Texas faces shortages in numerous healthcare fields. The shortages extend to rehabilitation related fields such as physical and occupational therapy, speech language pathology, and neurological related rehabilitation for conditions like Parkinson's Disease and dementia. To fill this gap, UTHSCT is seeking start-up funding for a comprehensive clinical rehabilitation sciences initiative to train providers in these areas.

FUNDING PRIORITIES OUTSIDE UTHSCT LEGISLATIVE APPROPRIATIONS REQUEST

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

- **Graduate Medical Education Formula:** UTHSCT's Graduate Medical Education (GME) programs in family medicine, internal medicine, occupational medicine, and psychiatry are supported by the GME formulas and related programs at the THECB. UTHSCT requests that the 89th Legislature increase funding in the various formulas that fund graduate medical education and higher education in Texas in order to combat inflation.
- **Instruction & Operations Formula for Health-Related Institutions:** UTHSCT requests that the 88th Texas Legislature increase funding in the instruction and operations (I&O) formula for general academic and health-related institutions in order to combat inflation. While these formulas provide limited direct support to UTHSCT, the institution's mission specific formula is capped at the average growth in funding for health-related institutions in the I&O formula. Because UTHSCT is a fast-growth institution, the growth in the mission specific formula typically outpaces the average growth in the health-related institution I&O formula.
- **Mental Health Funding and Texas Child Mental Health Care Consortium:** UTHSCT has rapidly and dramatically expanded mental health services to help meet the needs of Texans with mental illness, particularly those who are in the care of a state mental health hospital or who need crisis services and do not have the ability to pay. These services rely on the Legislature's continued funding of mental health programs at the DSHS and the HHSC. UTHSCT fully participates as a voting member of the Statewide Behavioral Health Strategic Planning and Coordinated Expenditures Council created by Article IX, Section 10.04 of the 2016-17 general appropriations act, and stands ready as a willing partner of the State to address mental health needs in East Texas. UTHSCT serves as the administrative institution for the East Texas region of the Texas Child Mental Health Care Consortium (TCMHCC). TCMHCC has directly resulted in increased access to mental health care in the region, and efforts continue to increase. In addition to direct care and consultation provided through the consortium by the institution, UTHSCT was one of the first participating HRIs to establish a child and adolescent psychiatry fellowship using TCMHCC funding, with three fellows currently on board.
- **Facilities Needs:** As the institution's health portfolio grows, greater demand is being placed on legacy health science center facilities. UTHSCT has developed plans for a Capital Construction Project. The project is a three-part campus renovation project that will modernize aging facilities and better equip the institution to train healthcare professionals, enhance research opportunities, and deliver high-quality care. The project includes renovations to A & B Towers to improve health education spaces, as well as renovations to administrative spaces to locate university employees in one central area. The project also includes renovating Riter Tower's 1970s era resident training space allowing the institution to maintain accreditation with the Accreditation Council for Graduate Medical Education. The third part of the project

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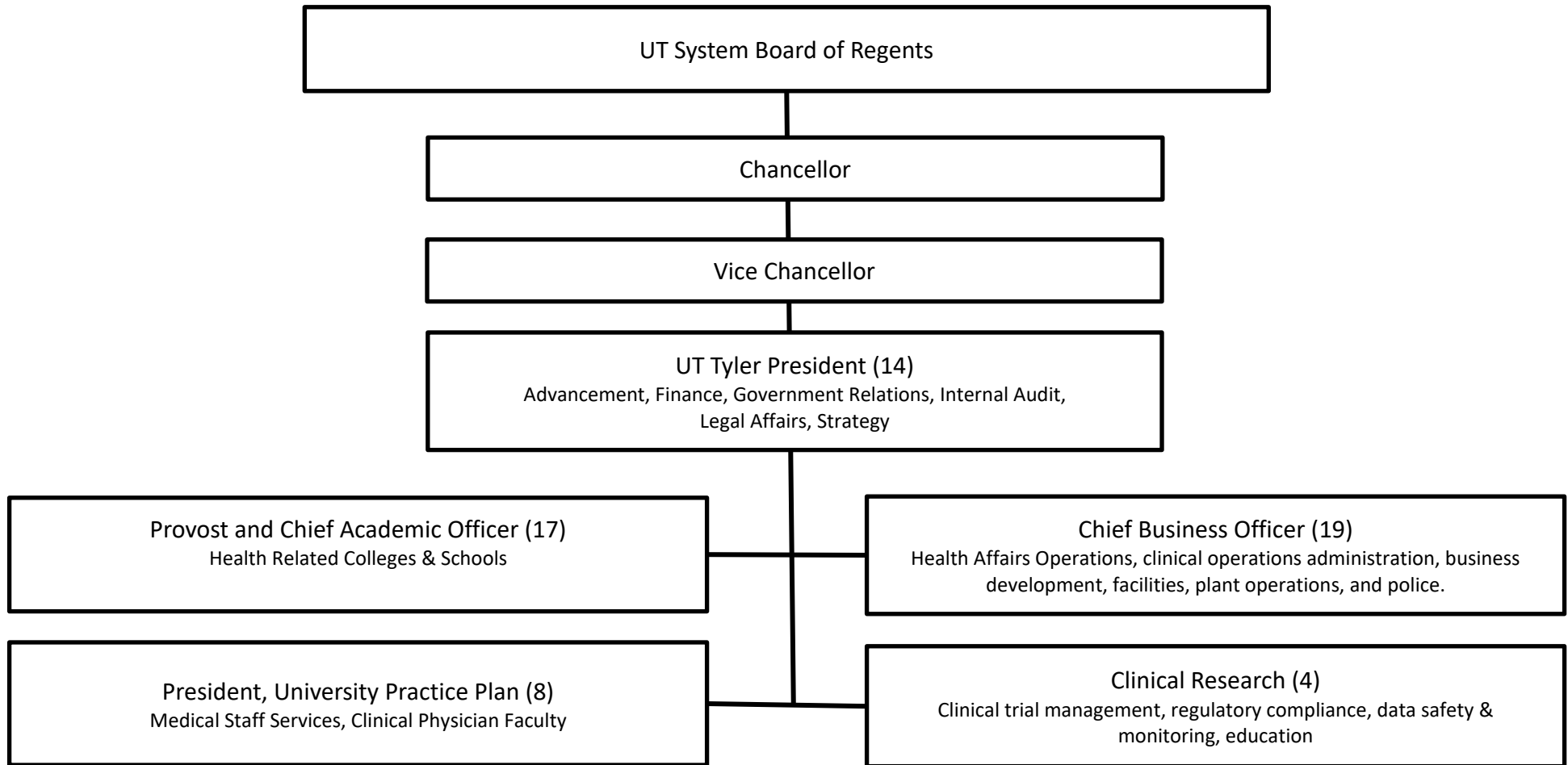
addresses operational and utility reliability risks by replacing antiquated components in the mechanical, plumbing, HVAC, and electrical systems. Replacement of this equipment will increase the capacity and efficiency of the utility plant and address deferred maintenance needs across campus. Funding this project allows UTHSCT to extend the life of existing infrastructure.

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

BACKGROUND CHECKS

Consistent with Texas Government Code 411.094 and Texas Education Code 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.

The University of Texas Health Science Center at Tyler



Total FTE = 62

Note: Positions above may manage departments/positions at both
The University of Texas Health Science Center at Tyler and The University of Texas at Tyler.

Budget Overview - Biennial Amounts
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 Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27	
Goal: 1. Provide Instructional and Operations Support												
1.1.1. Biomedical Sciences Training	955,394		1,957,190						2,912,584			
1.1.2. Public Health	3,419,636		442,463						3,862,099			
1.1.3. Graduate Medical Education	1,755,144								1,755,144			
1.1.4. Chest Disease Center Operations	65,322,422								65,322,422			
1.2.1. Staff Group Insurance Premiums			34,030	34,030					34,030	34,030		
1.3.1. Texas Public Education Grants			25,342	25,960					25,342	25,960		
Total, Goal	71,452,596		2,459,025	59,990					73,911,621	59,990		
Goal: 2. Provide Research Support												
2.1.1. Research Enhancement	3,475,116								3,475,116			
Total, Goal	3,475,116								3,475,116			
Goal: 3. Provide Infrastructure Support												
3.1.1. E&G Space Support	4,299,372								4,299,372			
3.2.1. Ccap Revenue Bonds	16,877,310	16,826,910							16,877,310	16,826,910	12,210,000	
Total, Goal	21,176,682	16,826,910							21,176,682	16,826,910	12,210,000	
Goal: 5. Provide Non-formula Support												
5.1.2. Mental Health Training Pgms.	13,460,000	13,460,000							13,460,000	13,460,000		
5.2.1. Family Practice Residency Training	1,542,892	1,542,892							1,542,892	1,542,892		
5.3.1. Support For Indigent Care	1,596,987	1,596,987							1,596,987	1,596,987		
5.3.2. Inpatient Facility	6,857,074								6,857,074			
5.4.1. Institutional Enhancement	2,053,322	2,053,322							2,053,322	2,053,322		
5.5.1. Exceptional Item Request											4,500,000	
Total, Goal	25,510,275	18,653,201							25,510,275	18,653,201	4,500,000	
Goal: 7. Tobacco Funds												
7.1.1. Tobacco Earnings - Ut Hsc At Tyler							3,738,733	3,825,000	3,738,733	3,825,000		
7.1.2. Tobacco - Permanent Health Fund							2,794,218	2,858,534	2,794,218	2,858,534		
Total, Goal							6,532,951	6,683,534	6,532,951	6,683,534		
Total, Agency	121,614,669	35,480,111	2,459,025	59,990			6,532,951	6,683,534	130,606,645	42,223,635	16,710,000	
Total FTEs									292.1	292.1	0.0	

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Instructional and Operations Support					
1 <i>Instructional Programs</i>					
1 BIOMEDICAL SCIENCES TRAINING (1)	630,394	1,132,275	1,780,309	0	0
2 PUBLIC HEALTH	1,758,856	1,928,713	1,933,386	0	0
3 GRADUATE MEDICAL EDUCATION (1)	698,476	877,572	877,572	0	0
4 CHEST DISEASE CENTER OPERATIONS (1)	32,909,435	32,661,211	32,661,211	0	0
2 <i>Operations - Staff Benefits</i>					
1 STAFF GROUP INSURANCE PREMIUMS	11,612	17,015	17,015	17,015	17,015
3 <i>Operations - Statutory Funds</i>					
1 TEXAS PUBLIC EDUCATION GRANTS	14,954	12,362	12,980	12,980	12,980
TOTAL, GOAL 1	\$36,023,727	\$36,629,148	\$37,282,473	\$29,995	\$29,995

2 Provide Research Support

1 *Research Activities*

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 RESEARCH ENHANCEMENT (1)	1,660,695	1,737,558	1,737,558	0	0
TOTAL, GOAL 2	\$1,660,695	\$1,737,558	\$1,737,558	\$0	\$0
3 Provide Infrastructure Support					
1 Operations and Maintenance					
1 E&G SPACE SUPPORT (1)	1,722,856	2,149,686	2,149,686	0	0
2 Infrastructure Support					
1 CCAP REVENUE BONDS	10,614,246	8,463,855	8,413,455	8,413,455	8,413,455
TOTAL, GOAL 3	\$12,337,102	\$10,613,541	\$10,563,141	\$8,413,455	\$8,413,455
5 Provide Non-formula Support					
1 INSTRUCTION/OPERATION					
2 MENTAL HEALTH TRAINING PGMS.	6,730,000	6,730,000	6,730,000	6,730,000	6,730,000
2 Residency Training					
1 FAMILY PRACTICE RESIDENCY TRAINING	771,446	771,446	771,446	771,446	771,446

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>3</u> Health Care					
1 SUPPORT FOR INDIGENT CARE	798,493	798,494	798,493	798,494	798,493
2 INPATIENT FACILITY	142,926	1,042,000	5,815,074	0	0
<u>4</u> Institutional					
1 INSTITUTIONAL ENHANCEMENT	1,026,661	1,026,661	1,026,661	1,026,661	1,026,661
<u>5</u> Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 5	\$9,469,526	\$10,368,601	\$15,141,674	\$9,326,601	\$9,326,600
<u>7</u> Tobacco Funds					
<u>1</u> Tobacco Earnings for Research					
1 TOBACCO EARNINGS - UT HSC AT TYLER	1,748,211	1,817,421	1,921,312	1,912,500	1,912,500
2 TOBACCO - PERMANENT HEALTH FUND	1,345,898	1,358,228	1,435,990	1,429,267	1,429,267
TOTAL, GOAL 7	\$3,094,109	\$3,175,649	\$3,357,302	\$3,341,767	\$3,341,767

2.A. Summary of Base Request by Strategy

8/16/2024 4:36:28PM

89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, AGENCY STRATEGY REQUEST	\$62,585,159	\$62,524,497	\$68,082,148	\$21,111,818	\$21,111,817
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$62,585,159	\$62,524,497	\$68,082,148	\$21,111,818	\$21,111,817
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	58,829,568	58,445,998	63,168,671	17,740,056	17,740,055
SUBTOTAL	\$58,829,568	\$58,445,998	\$63,168,671	\$17,740,056	\$17,740,055
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	182,326	435,601	763,839	0	0
770 Est. Other Educational & General	479,156	467,249	792,336	29,995	29,995
SUBTOTAL	\$661,482	\$902,850	\$1,556,175	\$29,995	\$29,995
Other Funds:					
810 Perm Health Fund Higher Ed, est	1,345,898	1,358,228	1,435,990	1,429,267	1,429,267
816 Permanent Endowment FD UTHSC TYLER	1,748,211	1,817,421	1,921,312	1,912,500	1,912,500
SUBTOTAL	\$3,094,109	\$3,175,649	\$3,357,302	\$3,341,767	\$3,341,767
TOTAL, METHOD OF FINANCING	\$62,585,159	\$62,524,497	\$68,082,148	\$21,111,818	\$21,111,817

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

2.A. Summary of Base Request by Strategy

8/16/2024 4:36:28PM

89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 4:36:29PM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$49,699,907	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$57,403,998	\$57,353,597	\$0	\$0
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Regular Appropriations

\$0	\$0	\$0	\$17,740,056	\$17,740,055
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RIDER APPROPRIATION

Art IX, Sec 17.47, 87th Legislature, Regular Session

\$275,456	\$0	\$0	\$0	\$0
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TRANSFERS

SB 8, 3rd Called Session, 87th Legislature, Sec. 10

\$6,892,746	\$0	\$0	\$0	\$0
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Comments: Share of transfer from THECB for funding associated with SB52
 CCAP authorization

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 4:36:29PM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

SB30, 88th Legislature, Regular Session, Sec. 4.22 Chest Disease Center Operations

\$1,818,533	\$0	\$0	\$0	\$0
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SB30, 88th Legislature, Regular Session, Sec. 4.37 Inpatient Facility

\$7,000,000	\$0	\$0	\$0	\$0
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SB30, 88th Legislature, Regular Session, Sec. 4.37 Inpatient Facility

\$(6,857,074)	\$6,857,074	\$0	\$0	\$0
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SB30, 88th Legislature, Regular Session, Sec. 4.37 Inpatient Facility

\$0	\$(5,815,074)	\$5,815,074	\$0	\$0
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TOTAL, General Revenue Fund

\$58,829,568	\$58,445,998	\$63,168,671	\$17,740,056	\$17,740,055
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TOTAL, ALL GENERAL REVENUE

\$58,829,568	\$58,445,998	\$63,168,671	\$17,740,056	\$17,740,055
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GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 4:36:29PM

Agency code: 785		Agency name: The University of Texas Health Science Center at Tyler				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2022-23 GAA)	\$67,703	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$116,764	\$116,764	\$0	\$0	
<i>BASE ADJUSTMENT</i>						
Revised Receipts	\$114,623	\$318,837	\$647,075	\$0	\$0	
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$182,326	\$435,601	\$763,839	\$0	\$0	
 <u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)	\$424,110	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$230,386	\$230,386	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 4:36:29PM

Agency code: 785		Agency name: The University of Texas Health Science Center at Tyler				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations		\$0	\$0	\$0	\$29,995	\$29,995
<i>BASE ADJUSTMENT</i>						
Revised Receipts		\$55,046	\$236,863	\$561,950	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$479,156	\$467,249	\$792,336	\$29,995	\$29,995
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		\$661,482	\$902,850	\$1,556,175	\$29,995	\$29,995
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$661,482	\$902,850	\$1,556,175	\$29,995	\$29,995
TOTAL,	GR & GR-DEDICATED FUNDS	\$59,491,050	\$59,348,848	\$64,724,846	\$17,770,051	\$17,770,050
<u>OTHER FUNDS</u>						
<u>810</u>	Permanent Health Fund for Higher Education, estimated					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$1,215,461	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 4:36:29PM

Agency code: 785		Agency name: The University of Texas Health Science Center at Tyler				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$1,327,140	\$1,327,140	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$1,429,267	\$1,429,267
<i>BASE ADJUSTMENT</i>						
	Revised Receipts - Distribution	\$110,798	\$25,526	\$102,127	\$0	\$0
	Revised Receipts - Interest	\$19,639	\$5,562	\$6,723	\$0	\$0
TOTAL,	Permanent Health Fund for Higher Education, estimated	\$1,345,898	\$1,358,228	\$1,435,990	\$1,429,267	\$1,429,267
<u>816</u>	Permanent Endowment Fund, UT HSC Tyler, estimated					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2022-23 GAA)	\$1,637,500	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 4:36:29PM

Agency code: 785		Agency name: The University of Texas Health Science Center at Tyler				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$1,723,574	\$1,723,574	\$0	\$0
Regular Appropriations		\$0	\$0	\$0	\$1,912,500	\$1,912,500
<i>BASE ADJUSTMENT</i>						
Revised Receipts - Distribution		\$85,000	\$86,426	\$188,926	\$0	\$0
Revised Receipts - Interest		\$25,711	\$7,421	\$8,812	\$0	\$0
TOTAL,	Permanent Endowment Fund, UT HSC Tyler, estimated	\$1,748,211	\$1,817,421	\$1,921,312	\$1,912,500	\$1,912,500
TOTAL, ALL	OTHER FUNDS	\$3,094,109	\$3,175,649	\$3,357,302	\$3,341,767	\$3,341,767
GRAND TOTAL		\$62,585,159	\$62,524,497	\$68,082,148	\$21,111,818	\$21,111,817

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

8/16/2024 4:36:29PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 785	Agency name: The University of Texas Health Science Center at Tyler				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	321.6	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	307.5	307.5	0.0	0.0
Regular Appropriation from MOF Table (2026-27 GAA)	0.0	0.0	0.0	292.1	292.1
RIDER APPROPRIATION					
Art IX, Sec 17.47, 87th Leg, Regular Session	2.2	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(85.1)	(25.2)	(15.4)	0.0	0.0
TOTAL, ADJUSTED FTES	238.7	282.3	292.1	292.1	292.1

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

8/16/2024 4:36:29PM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

785 The University of Texas Health Science Center at Tyler

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$11,289,772	\$10,852,517	\$10,464,784	\$1,426,263	\$1,426,263
1002 OTHER PERSONNEL COSTS	\$3,629,863	\$3,511,415	\$3,450,891	\$1,234,932	\$1,234,932
1005 FACULTY SALARIES	\$9,848,804	\$11,034,775	\$11,740,480	\$6,009,952	\$6,009,952
1010 PROFESSIONAL SALARIES	\$1,435,130	\$988,706	\$802,114	\$403,486	\$403,486
2001 PROFESSIONAL FEES AND SERVICES	\$3,395,758	\$3,323,429	\$3,169,157	\$117,528	\$117,528
2002 FUELS AND LUBRICANTS	\$7,152	\$15,040	\$14,499	\$13,950	\$13,950
2003 CONSUMABLE SUPPLIES	\$88,508	\$95,021	\$106,023	\$10,221	\$10,221
2004 UTILITIES	\$12,186	\$17,016	\$19,586	\$2,864	\$2,864
2005 TRAVEL	\$55,619	\$61,110	\$63,987	\$9,046	\$9,046
2006 RENT - BUILDING	\$69,772	\$49,965	\$36,286	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$136,820	\$131,122	\$185,186	\$0	\$0
2008 DEBT SERVICE	\$10,614,246	\$8,463,855	\$8,413,455	\$8,413,455	\$8,413,455
2009 OTHER OPERATING EXPENSE	\$21,980,547	\$23,967,607	\$29,606,876	\$3,470,121	\$3,470,120
5000 CAPITAL EXPENDITURES	\$20,982	\$12,919	\$8,824	\$0	\$0
OOE Total (Excluding Riders)	\$62,585,159	\$62,524,497	\$68,082,148	\$21,111,818	\$21,111,817
OOE Total (Riders)					
Grand Total	\$62,585,159	\$62,524,497	\$68,082,148	\$21,111,818	\$21,111,817

2.D. Summary of Base Request Objective Outcomes

8/16/2024 4:36:29PM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

785 The University of Texas Health Science Center at Tyler

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 Provide Instructional and Operations Support 1 Instructional Programs					
KEY 3 Percent of Medical Residency Completers Practicing in Texas					
	72.70%	72.70%	72.70%	72.70%	72.70%
KEY 4 Total Uncompensated Care Provided by Faculty					
	1,119.00	1,248.00	1,272.00	1,298.00	1,324.00
KEY 5 Administrative (Insttit Support) Cost As % of Total Expenditures					
	4.09%	4.71%	4.71%	4.71%	4.71%
KEY 6 Total Uncompensated Care Provided in State-owned Facilities					
	639,926.00	713,426.00	727,694.00	742,248.00	757,093.00
KEY 7 Total New Patient Revenue in State-owned Facilities					
	134,330,186.00	145,997,603.00	148,917,555.00	151,895,906.00	154,933,825.00
8 State General Revenue Support for Uncomp Care as a % of Uncomp. Care					
	0.62%	0.64%	0.64%	0.64%	0.64%
2 Provide Research Support 1 Research Activities					
KEY 1 Total External Research Expenditures					
	30,494,235.00	23,724,153.00	23,724,153.00	23,724,153.00	23,724,153.00
2 External Research Expends As % of State Appropriations for Research					
	1,836.20%	1,428.60%	1,428.60%	1,428.60%	1,428.60%

2.E. Summary of Exceptional Items Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024
 TIME : 4:36:30PM

Agency code: 785

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

Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Comprehensive Clinical Rehab Sci	\$2,250,000	\$2,250,000		\$2,250,000	\$2,250,000		\$4,500,000	\$4,500,000
2	CCAP Debt Service	\$6,105,000	\$6,105,000		\$6,105,000	\$6,105,000		\$12,210,000	\$12,210,000
Total, Exceptional Items Request		\$8,355,000	\$8,355,000		\$8,355,000	\$8,355,000		\$16,710,000	\$16,710,000
Method of Financing									
	General Revenue	\$8,355,000	\$8,355,000		\$8,355,000	\$8,355,000		\$16,710,000	\$16,710,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$8,355,000	\$8,355,000		\$8,355,000	\$8,355,000		\$16,710,000	\$16,710,000

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2024
 TIME : 4:36:30PM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Provide Instructional and Operations Support						
<i>1 Instructional Programs</i>						
1 BIOMEDICAL SCIENCES TRAINING	\$0	\$0	\$0	\$0	\$0	\$0
2 PUBLIC HEALTH	0	0	0	0	0	0
3 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
4 CHEST DISEASE CENTER OPERATIONS	0	0	0	0	0	0
<i>2 Operations - Staff Benefits</i>						
1 STAFF GROUP INSURANCE PREMIUMS	17,015	17,015	0	0	17,015	17,015
<i>3 Operations - Statutory Funds</i>						
1 TEXAS PUBLIC EDUCATION GRANTS	12,980	12,980	0	0	12,980	12,980
TOTAL, GOAL 1	\$29,995	\$29,995	\$0	\$0	\$29,995	\$29,995
2 Provide Research Support						
<i>1 Research Activities</i>						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$0	\$0	\$0	\$0	\$0	\$0
3 Provide Infrastructure Support						
<i>1 Operations and Maintenance</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
<i>2 Infrastructure Support</i>						
1 CCAP REVENUE BONDS	8,413,455	8,413,455	6,105,000	6,105,000	14,518,455	14,518,455
TOTAL, GOAL 3	\$8,413,455	\$8,413,455	\$6,105,000	\$6,105,000	\$14,518,455	\$14,518,455

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2024
 TIME : 4:36:30PM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
5 Provide Non-formula Support						
1 <i>INSTRUCTION/OPERATION</i>						
2 MENTAL HEALTH TRAINING PGMS.	\$6,730,000	\$6,730,000	\$0	\$0	\$6,730,000	\$6,730,000
2 <i>Residency Training</i>						
1 FAMILY PRACTICE RESIDENCY TRAINING	771,446	771,446	0	0	771,446	771,446
3 <i>Health Care</i>						
1 SUPPORT FOR INDIGENT CARE	798,494	798,493	0	0	798,494	798,493
2 INPATIENT FACILITY	0	0	0	0	0	0
4 <i>Institutional</i>						
1 INSTITUTIONAL ENHANCEMENT	1,026,661	1,026,661	0	0	1,026,661	1,026,661
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	2,250,000	2,250,000	2,250,000	2,250,000
TOTAL, GOAL 5	\$9,326,601	\$9,326,600	\$2,250,000	\$2,250,000	\$11,576,601	\$11,576,600

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2024
 TIME : 4:36:30PM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
7 Tobacco Funds						
1 Tobacco Earnings for Research						
1 TOBACCO EARNINGS - UT HSC AT TYLER	\$1,912,500	\$1,912,500	\$0	\$0	\$1,912,500	\$1,912,500
2 TOBACCO - PERMANENT HEALTH FUND	1,429,267	1,429,267	0	0	1,429,267	1,429,267
TOTAL, GOAL 7	\$3,341,767	\$3,341,767	\$0	\$0	\$3,341,767	\$3,341,767
TOTAL, AGENCY STRATEGY REQUEST	\$21,111,818	\$21,111,817	\$8,355,000	\$8,355,000	\$29,466,818	\$29,466,817
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$21,111,818	\$21,111,817	\$8,355,000	\$8,355,000	\$29,466,818	\$29,466,817

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2024
 TIME : 4:36:30PM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	\$17,740,056	\$17,740,055	\$8,355,000	\$8,355,000	\$26,095,056	\$26,095,055
	\$17,740,056	\$17,740,055	\$8,355,000	\$8,355,000	\$26,095,056	\$26,095,055
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	29,995	29,995	0	0	29,995	29,995
	\$29,995	\$29,995	\$0	\$0	\$29,995	\$29,995
Other Funds:						
810 Perm Health Fund Higher Ed, est	1,429,267	1,429,267	0	0	1,429,267	1,429,267
816 Permanent Endowment FD UTHSC TYLER	1,912,500	1,912,500	0	0	1,912,500	1,912,500
	\$3,341,767	\$3,341,767	\$0	\$0	\$3,341,767	\$3,341,767
TOTAL, METHOD OF FINANCING	\$21,111,818	\$21,111,817	\$8,355,000	\$8,355,000	\$29,466,818	\$29,466,817
FULL TIME EQUIVALENT POSITIONS	292.1	292.1	0.0	0.0	292.1	292.1

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2024
 Time: 4:36:30PM

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

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1 Provide Instructional and Operations Support						
1 <i>Instructional Programs</i>						
KEY 3 Percent of Medical Residency Completers Practicing in Texas						
	72.70%	72.70%			72.70%	72.70%
KEY 4 Total Uncompensated Care Provided by Faculty						
	1,298.00	1,324.00			1,298.00	1,324.00
KEY 5 Administrative (Instit Support) Cost As % of Total Expenditures						
	4.71%	4.71%			4.71%	4.71%
KEY 6 Total Uncompensated Care Provided in State-owned Facilities						
	742,248.00	757,093.00			742,248.00	757,093.00
KEY 7 Total New Patient Revenue in State-owned Facilities						
	151,895,906.00	154,933,825.00			151,895,906.00	154,933,825.00
8 State General Revenue Support for Uncomp Care as a % of Uncomp. Care						
	0.64%	0.64%			0.64%	0.64%
2 Provide Research Support						
1 <i>Research Activities</i>						
KEY 1 Total External Research Expenditures						
	23,724,153.00	23,724,153.00			23,724,153.00	23,724,153.00

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2024
 Time: 4:36:30PM

Agency code: 785

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

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
2 External Research Expends As % of State Appropriations for Research						
	1,428.60%	1,428.60%			1,428.60%	1,428.60%

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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Efficiency Measures:						
1	Avg Cost of Resident Undergraduate Tuition and Fees for 15 Sch	0.00	0.00	0.00	0.00	0.00
Explanatory/Input Measures:						
3	Average Financial Aid Award per Full-time Student	0.00	0.00	0.00	0.00	0.00
4	Percent of Full-time Students Receiving Financial Aid	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$173,725	\$264,032	\$360,701	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$38,757	\$84,675	\$150,301	\$0	\$0
1005	FACULTY SALARIES	\$99,505	\$410,503	\$908,555	\$0	\$0
1010	PROFESSIONAL SALARIES	\$2,170	\$26,376	\$67,038	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$37	\$356	\$888	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$704	\$350	\$97	\$0	\$0
2004	UTILITIES	\$0	\$759	\$2,045	\$0	\$0
2005	TRAVEL	\$3,562	\$2,680	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$206	\$373	\$590	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$311,728	\$342,171	\$290,094	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
TOTAL, OBJECT OF EXPENSE		\$630,394	\$1,132,275	\$1,780,309	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$228,812	\$477,697	\$477,697	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$228,812	\$477,697	\$477,697	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$65,670	\$342,139	\$665,704	\$0	\$0
770	Est. Other Educational & General	\$335,912	\$312,439	\$636,908	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$401,582	\$654,578	\$1,302,612	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$630,394	\$1,132,275	\$1,780,309	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		5.6	10.1	13.7	13.7	13.7
STRATEGY DESCRIPTION AND JUSTIFICATION:						

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
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The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services, and institutional support. The formula for this strategy is based on weighted biomedical student full time equivalents. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,912,584	\$0	\$(2,912,584)	\$(2,912,584)	Formula funded strategies are not requested in the 2026-27 biennium because amounts are not determined by institutions.
			\$(2,912,584)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$196,387	\$272,246	\$358,910	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$261,818	\$226,206	\$134,686	\$0	\$0
1005	FACULTY SALARIES	\$1,063,403	\$1,196,603	\$1,206,274	\$0	\$0
1010	PROFESSIONAL SALARIES	\$29,965	\$5,033	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,652	\$1,480	\$982	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$6,717	\$3,497	\$0	\$0	\$0
2005	TRAVEL	\$19,238	\$18,275	\$14,054	\$0	\$0
2006	RENT - BUILDING	\$1,709	\$1,970	\$2,120	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$177,967	\$203,403	\$216,360	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,758,856	\$1,928,713	\$1,933,386	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,525,522	\$1,709,818	\$1,709,818	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,525,522	\$1,709,818	\$1,709,818	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$116,656	\$93,462	\$98,135	\$0	\$0

785 The University of Texas Health Science Center at Tyler

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
770	Est. Other Educational & General	\$116,678	\$125,433	\$125,433	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$233,334	\$218,895	\$223,568	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,758,856	\$1,928,713	\$1,933,386	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		13.2	17.4	21.8	21.8	21.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

785 The University of Texas Health Science Center at Tyler

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,862,099	\$0	\$(3,862,099)	\$(3,862,099)	Formula funded strategies are not requested in the 2026-27 biennium because amounts are not determined by institutions.
			\$(3,862,099)	Total of Explanation of Biennial Change

785 The University of Texas Health Science Center at Tyler

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Output Measures:						
KEY 1	Total Number of MD or DO Residents	178.00	178.00	188.00	198.00	204.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	13.50 %	13.50 %	12.80 %	11.60 %	11.30 %
KEY 2	Minority Admissions as a % of Total First-year Admissions-All Schools	11.10 %	11.10 %	11.10 %	11.10 %	11.10 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$50,647	\$50,818	\$42,833	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$67,501	\$90,496	\$94,039	\$0	\$0
1005	FACULTY SALARIES	\$443,527	\$579,932	\$554,744	\$0	\$0
1010	PROFESSIONAL SALARIES	\$9,928	\$7,587	\$41,562	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$5,918	\$8,775	\$9,609	\$0	\$0
2002	FUELS AND LUBRICANTS	\$684	\$525	\$316	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,822	\$6,086	\$10,752	\$0	\$0
2004	UTILITIES	\$162	\$152	\$117	\$0	\$0
2005	TRAVEL	\$6,133	\$14,376	\$18,535	\$0	\$0
2006	RENT - BUILDING	\$3,395	\$2,890	\$2,034	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
2007	RENT - MACHINE AND OTHER	\$4,330	\$1,777	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$104,429	\$114,158	\$103,031	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$698,476	\$877,572	\$877,572	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$698,476	\$877,572	\$877,572	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$698,476	\$877,572	\$877,572	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$698,476	\$877,572	\$877,572	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		2.8	8.0	6.5	6.5	6.5

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 2026-27 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,755,144	\$0	\$(1,755,144)	\$(1,755,144)	Formula funded strategies are not requested in the 2026-27 biennium because amounts are not determined by institutions.
			\$(1,755,144)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Efficiency Measures:						
2	Net Revenue Per Equivalent Patient Day	1,611.71	1,980.80	2,071.34	2,025.46	1,979.92
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,894,091	\$8,344,536	\$7,796,343	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,844,776	\$1,755,329	\$1,669,506	\$0	\$0
1005	FACULTY SALARIES	\$2,691,185	\$2,493,156	\$2,291,214	\$0	\$0
1010	PROFESSIONAL SALARIES	\$343,454	\$317,067	\$290,028	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$3,329,093	\$3,154,076	\$2,983,748	\$0	\$0
2002	FUELS AND LUBRICANTS	\$904	\$503	\$56	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$58,619	\$58,027	\$57,857	\$0	\$0
2004	UTILITIES	\$11,399	\$12,712	\$14,301	\$0	\$0
2005	TRAVEL	\$10,599	\$16,058	\$22,352	\$0	\$0
2006	RENT - BUILDING	\$56,953	\$45,105	\$32,132	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$79,739	\$122,995	\$172,825	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$15,574,813	\$16,336,837	\$17,330,849	\$0	\$0
5000	CAPITAL EXPENDITURES	\$13,810	\$4,810	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$32,909,435	\$32,661,211	\$32,661,211	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Method of Financing:						
1	General Revenue Fund	\$32,909,435	\$32,661,211	\$32,661,211	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$32,909,435	\$32,661,211	\$32,661,211	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$32,909,435	\$32,661,211	\$32,661,211	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		166.7	186.8	179.9	179.9	179.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$65,322,422	\$0	\$(65,322,422)	\$(65,322,422)	Formula funded strategies are not requested in the 2026-27 biennium because amounts are not determined by institutions.
			\$(65,322,422)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$11,612	\$17,015	\$17,015	\$17,015	\$17,015
TOTAL, OBJECT OF EXPENSE		\$11,612	\$17,015	\$17,015	\$17,015	\$17,015
Method of Financing:						
770	Est. Other Educational & General	\$11,612	\$17,015	\$17,015	\$17,015	\$17,015
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$11,612	\$17,015	\$17,015	\$17,015	\$17,015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$17,015	\$17,015
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,612	\$17,015	\$17,015	\$17,015	\$17,015

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits

Service Categories:

STRATEGY: 1 Staff Group Insurance Premiums

Service: 06

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$34,030	\$34,030	\$0	\$0	This strategy is to provide proportional share of staff and group insurance premiums paid from other Educational and General Funds. by institutions.
			\$0	Total of Explanation of Biennial Change

785 The University of Texas Health Science Center at Tyler

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$14,954	\$12,362	\$12,980	\$12,980	\$12,980
TOTAL, OBJECT OF EXPENSE		\$14,954	\$12,362	\$12,980	\$12,980	\$12,980
Method of Financing:						
770	Est. Other Educational & General	\$14,954	\$12,362	\$12,980	\$12,980	\$12,980
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$14,954	\$12,362	\$12,980	\$12,980	\$12,980
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,980	\$12,980
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,954	\$12,362	\$12,980	\$12,980	\$12,980

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds

Service Categories:

STRATEGY: 1 Texas Public Education Grants

Service: 20

Income: A.1

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$25,342	\$25,960	\$618	\$618	Change results increased student enrollment and tuition.
			\$618	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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$495,376	\$514,906	\$479,734	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$175,348	\$181,430	\$167,427	\$0	\$0
1005	FACULTY SALARIES	\$438,755	\$576,329	\$769,741	\$0	\$0
1010	PROFESSIONAL SALARIES	\$100,460	\$44,303	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$30,701	\$41,214	\$56,402	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$62	\$177	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$10,531	\$16,840	\$27,096	\$0	\$0
2004	UTILITIES	\$625	\$529	\$259	\$0	\$0
2005	TRAVEL	\$5,188	\$675	\$0	\$0	\$0
2006	RENT - BUILDING	\$6,497	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,668	\$5,977	\$11,771	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$387,374	\$347,184	\$216,127	\$0	\$0
5000	CAPITAL EXPENDITURES	\$7,172	\$8,109	\$8,824	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,660,695	\$1,737,558	\$1,737,558	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,660,695	\$1,737,558	\$1,737,558	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,660,695	\$1,737,558	\$1,737,558	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,660,695	\$1,737,558	\$1,737,558	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		14.9	21.7	31.1	31.1	31.1

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,475,116	\$0	\$(3,475,116)	\$(3,475,116)	Formula funded strategies are not requested in the 2026-27 biennium because amounts are not determined by institutions.
			\$(3,475,116)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,722,856	\$2,149,686	\$2,149,686	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,722,856	\$2,149,686	\$2,149,686	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,722,856	\$2,149,686	\$2,149,686	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,722,856	\$2,149,686	\$2,149,686	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,722,856	\$2,149,686	\$2,149,686	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
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The Infrastructure Support formula distributes funding associated with plant support and utilities. This formula is driven by the predicted square feet for health related institutions produced by the Coordinating Board Space Projection Model.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,299,372	\$0	\$(4,299,372)	\$(4,299,372)	Formula funded strategies are not requested in the 2026-27 biennium because amounts are not determined by institutions.
			\$(4,299,372)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 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 Capital Construction Assistance Projects Revenue Bonds

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2008	DEBT SERVICE	\$10,614,246	\$8,463,855	\$8,413,455	\$8,413,455	\$8,413,455
TOTAL, OBJECT OF EXPENSE		\$10,614,246	\$8,463,855	\$8,413,455	\$8,413,455	\$8,413,455
Method of Financing:						
1	General Revenue Fund	\$10,614,246	\$8,463,855	\$8,413,455	\$8,413,455	\$8,413,455
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,614,246	\$8,463,855	\$8,413,455	\$8,413,455	\$8,413,455
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,413,455	\$8,413,455
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,614,246	\$8,463,855	\$8,413,455	\$8,413,455	\$8,413,455

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The requested amount is required for Capital Construction Assistance Projects (CCAP) Revenue Bonds service obligations previously authorized by the Legislature. Debt Service for outstanding CCAP Revenue Bonds has been requested based on actual, known CCAP debt service requirements for FY 2024 and 2025.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

785 The University of Texas Health Science Center at Tyler

GOAL: 3 Provide Infrastructure Support
 OBJECTIVE: 2 Infrastructure Support
 STRATEGY: 1 Capital Construction Assistance Projects Revenue Bonds

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$16,877,310	\$16,826,910	\$(50,400)	\$(50,400)	Based on actual, known debt service requirements for FY 2026-2027. Includes debt service for recently approved projects during the previous legislative session.
			\$(50,400)	Total of Explanation of Biennial Change

785 The University of Texas Health Science Center at Tyler

GOAL: 5 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTION/OPERATION Service Categories:
 STRATEGY: 2 Mental Health Workforce Training Programs Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,316,962	\$1,230,326	\$1,230,326	\$1,230,326	\$1,230,326
1002	OTHER PERSONNEL COSTS	\$897,580	\$790,402	\$790,402	\$790,402	\$790,402
1005	FACULTY SALARIES	\$3,421,161	\$3,777,019	\$3,777,019	\$3,777,019	\$3,777,019
1010	PROFESSIONAL SALARIES	\$179,871	\$131,574	\$131,574	\$131,574	\$131,574
2001	PROFESSIONAL FEES AND SERVICES	\$28,357	\$117,528	\$117,528	\$117,528	\$117,528
2002	FUELS AND LUBRICANTS	\$5,564	\$13,950	\$13,950	\$13,950	\$13,950
2003	CONSUMABLE SUPPLIES	\$10,115	\$10,221	\$10,221	\$10,221	\$10,221
2004	UTILITIES	\$0	\$2,864	\$2,864	\$2,864	\$2,864
2005	TRAVEL	\$10,899	\$9,046	\$9,046	\$9,046	\$9,046
2006	RENT - BUILDING	\$1,218	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$49,877	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$808,396	\$647,070	\$647,070	\$647,070	\$647,070
TOTAL, OBJECT OF EXPENSE		\$6,730,000	\$6,730,000	\$6,730,000	\$6,730,000	\$6,730,000
Method of Financing:						
1	General Revenue Fund	\$6,730,000	\$6,730,000	\$6,730,000	\$6,730,000	\$6,730,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,730,000	\$6,730,000	\$6,730,000	\$6,730,000	\$6,730,000

785 The University of Texas Health Science Center at Tyler

GOAL: 5 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTION/OPERATION Service Categories:
 STRATEGY: 2 Mental Health Workforce Training Programs Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,730,000	\$6,730,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,730,000	\$6,730,000	\$6,730,000	\$6,730,000	\$6,730,000
FULL TIME EQUIVALENT POSITIONS:		22.7	27.1	27.1	27.1	27.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Item Information.

785 The University of Texas Health Science Center at Tyler

GOAL: 5 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTION/OPERATION Service Categories:
 STRATEGY: 2 Mental Health Workforce Training Programs Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>	<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>
Base Spending (Est 2024 + Bud 2025)	CHANGE	\$ Amount Explanation(s) of Amount (must specify MOFs and FTEs)
\$13,460,000	\$13,460,000	\$0
		\$0 Total of Explanation of Biennial Change

785 The University of Texas Health Science Center at Tyler

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$771,446	\$771,446	\$771,446	\$771,446	\$771,446
TOTAL, OBJECT OF EXPENSE		\$771,446	\$771,446	\$771,446	\$771,446	\$771,446
Method of Financing:						
1	General Revenue Fund	\$771,446	\$771,446	\$771,446	\$771,446	\$771,446
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$771,446	\$771,446	\$771,446	\$771,446	\$771,446
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$771,446	\$771,446
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$771,446	\$771,446	\$771,446	\$771,446	\$771,446
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

785 The University of Texas Health Science Center at Tyler

GOAL: 5 Provide Non-formula Support
 OBJECTIVE: 2 Residency Training Service Categories:
 STRATEGY: 1 Family Practice Residency Training Program Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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, Non-Formula 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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,542,892	\$1,542,892	\$0	\$0	No change requested from the Base Spending amount to the Baseline Request amount.
			\$0	Total of Explanation of Biennial Change

785 The University of Texas Health Science Center at Tyler

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$798,493	\$798,494	\$798,493	\$798,494	\$798,493
TOTAL, OBJECT OF EXPENSE		\$798,493	\$798,494	\$798,493	\$798,494	\$798,493
Method of Financing:						
1	General Revenue Fund	\$798,493	\$798,494	\$798,493	\$798,494	\$798,493
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$798,493	\$798,494	\$798,493	\$798,494	\$798,493
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$798,494	\$798,493
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$798,493	\$798,494	\$798,493	\$798,494	\$798,493

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

785 The University of Texas Health Science Center at Tyler

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula 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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,596,987	\$1,596,987	\$0		
			\$0	Total of Explanation of Biennial Change

785 The University of Texas Health Science Center at Tyler

GOAL: 5 Provide Non-formula Support
 OBJECTIVE: 3 Health Care
 STRATEGY: 2 Inpatient Facility

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$142,926	\$1,042,000	\$5,815,074	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$142,926	\$1,042,000	\$5,815,074	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$142,926	\$1,042,000	\$5,815,074	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$142,926	\$1,042,000	\$5,815,074	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$142,926	\$1,042,000	\$5,815,074	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas’s mental health facilities are consistently operating at capacity and most have a wait list for services. In an effort to alleviate limited inpatient opportunities across the state, UTHCT requests funding to expand bed capacity at the institution’s current inpatient facility.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

785 The University of Texas Health Science Center at Tyler

GOAL: 5 Provide Non-formula Support
 OBJECTIVE: 3 Health Care
 STRATEGY: 2 Inpatient Facility

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$6,857,074	\$0	\$(6,857,074)	\$(6,857,074)	Funding is not requested in 2026-27.
			<u>\$(6,857,074)</u>	Total of Explanation of Biennial Change

785 The University of Texas Health Science Center at Tyler

GOAL: 5 Provide Non-formula Support
 OBJECTIVE: 4 Institutional
 STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,026,661	\$1,026,661	\$1,026,661	\$1,026,661	\$1,026,661
TOTAL, OBJECT OF EXPENSE		\$1,026,661	\$1,026,661	\$1,026,661	\$1,026,661	\$1,026,661
Method of Financing:						
1	General Revenue Fund	\$1,026,661	\$1,026,661	\$1,026,661	\$1,026,661	\$1,026,661
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,026,661	\$1,026,661	\$1,026,661	\$1,026,661	\$1,026,661
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,026,661	\$1,026,661
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,026,661	\$1,026,661	\$1,026,661	\$1,026,661	\$1,026,661

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Institutional Enhancement funding plays a significant role in financing the core missions of all health-related Institutions by providing a base level of funding for services and programs not covered by formula funding or other sources of funds. Institutional enhancement funding at UT Health Science Center at Tyler is instrumental in supporting research and community outreach programs that benefit students and residents of Northeast Texas .

785 The University of Texas Health Science Center at Tyler

GOAL: 5 Provide Non-formula Support
 OBJECTIVE: 4 Institutional
 STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula 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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,053,322	\$2,053,322	\$0		
			\$0	Total of Explanation of Biennial Change

785 The University of Texas Health Science Center at Tyler

GOAL: 5 Provide Non-formula Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes The University of Texas Health Science Center at Tyler's request for non-formula support to develop a new comprehensive clinical rehabilitation sciences initiative.

785 The University of Texas Health Science Center at Tyler

GOAL: 5 Provide Non-formula Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy and request is available in Higher Education Schedule 9, Non-Formula 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>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	
			\$0	Total of Explanation of Biennial Change

785 The University of Texas Health Science Center at Tyler

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$91,862	\$100,526	\$112,464	\$112,464	\$112,464
1002	OTHER PERSONNEL COSTS	\$194,411	\$219,120	\$254,844	\$254,844	\$254,844
1005	FACULTY SALARIES	\$955,588	\$1,145,304	\$1,232,933	\$1,232,933	\$1,232,933
1010	PROFESSIONAL SALARIES	\$434,654	\$261,407	\$200,000	\$200,000	\$200,000
2009	OTHER OPERATING EXPENSE	\$71,696	\$91,064	\$121,071	\$112,259	\$112,259
TOTAL, OBJECT OF EXPENSE		\$1,748,211	\$1,817,421	\$1,921,312	\$1,912,500	\$1,912,500
Method of Financing:						
816	Permanent Endowment FD UTHSC TYLER	\$1,748,211	\$1,817,421	\$1,921,312	\$1,912,500	\$1,912,500
SUBTOTAL, MOF (OTHER FUNDS)		\$1,748,211	\$1,817,421	\$1,921,312	\$1,912,500	\$1,912,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,912,500	\$1,912,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,748,211	\$1,817,421	\$1,921,312	\$1,912,500	\$1,912,500
FULL TIME EQUIVALENT POSITIONS:		7.5	5.9	6.0	6.0	6.0

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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.

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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,738,733	\$3,825,000	\$86,267	\$86,267	Change results in increased distribution from Tobacco Earnings.
			\$86,267	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$70,722	\$75,127	\$83,473	\$83,473	\$83,473
1002	OTHER PERSONNEL COSTS	\$149,672	\$163,757	\$189,686	\$189,686	\$189,686
1005	FACULTY SALARIES	\$735,680	\$855,929	\$1,000,000	\$1,000,000	\$1,000,000
1010	PROFESSIONAL SALARIES	\$334,628	\$195,359	\$71,912	\$71,912	\$71,912
2009	OTHER OPERATING EXPENSE	\$55,196	\$68,056	\$90,919	\$84,196	\$84,196
TOTAL, OBJECT OF EXPENSE		\$1,345,898	\$1,358,228	\$1,435,990	\$1,429,267	\$1,429,267
Method of Financing:						
810	Perm Health Fund Higher Ed, est	\$1,345,898	\$1,358,228	\$1,435,990	\$1,429,267	\$1,429,267
SUBTOTAL, MOF (OTHER FUNDS)		\$1,345,898	\$1,358,228	\$1,435,990	\$1,429,267	\$1,429,267
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,429,267	\$1,429,267
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,345,898	\$1,358,228	\$1,435,990	\$1,429,267	\$1,429,267
FULL TIME EQUIVALENT POSITIONS:		5.3	5.3	6.0	6.0	6.0

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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.

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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,794,218	\$2,858,534	\$64,316	\$64,316	Change results in increased distribution from Tobacco Earnings.
			<u>\$64,316</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$62,585,159	\$62,524,497	\$68,082,148	\$21,111,818	\$21,111,817
METHODS OF FINANCE (INCLUDING RIDERS):				\$21,111,818	\$21,111,817
METHODS OF FINANCE (EXCLUDING RIDERS):	\$62,585,159	\$62,524,497	\$68,082,148	\$21,111,818	\$21,111,817
FULL TIME EQUIVALENT POSITIONS:	238.7	282.3	292.1	292.1	292.1

3.B. Rider Revisions and Additions Request

Agency Code: 785	Agency Name: The University of Texas Health Science Center at Tyler	Prepared By:	Date: August 2024	Request Level: Base
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Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
Special Provisions Relating Only to State Agencies of Higher Education, Rider 27	III-291 to III-297	<p>Sec. 27. Health Related Institutions Funding.</p> <p><i>(no requested changes to Subsections 1-8)</i></p> <p>9. Mission Specific Support – Cancer Center Operations. The University of Texas M.D. Anderson Cancer Center and The University of Texas Health Science Center at Tyler <u>does</u> not provide formal medical education which qualifies for instruction support under subsection 1 above. Therefore, funding allocated to these institutions shall be based on the following criteria:</p> <ol style="list-style-type: none"> a. The General Revenue Operations formula funding provided to The University of Texas M.D. Anderson Cancer Center in Strategy A.2.1, Cancer Center Operations, shall be based on the total number of Texas cancer patients served at The University of Texas M. D. Anderson Cancer Center. General Revenue appropriations for fiscal year 2024⁶ and 2027⁵ shall be based on the number of total Texas cancer patients served in 2024². The rate per patient shall be \$1,613 in fiscal year 2024⁶ and fiscal year 2027⁵ for Strategy A.2.1, Cancer Center Operations. For formula funding purposes, the amount of growth in total funding from one biennium to another may not exceed the average growth in funding for Health Related Institutions in the Instruction and Operations formula for the current biennium. b. 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. General Revenue funds appropriated to The University of Texas Health Science Center at Tyler in Strategy A.1.4, Chest Disease Center Operations, shall be based on the number of cases in which disease diagnoses are treated by The University of Texas Health Science Center at Tyler. General Revenue appropriations for fiscal year 2024 and 2025 shall be based on the number of such cases treated in fiscal year 2022. The rate per case for fiscal year 2024 and 2025 shall be \$101. For formula funding purposes, the amount of growth in total funding from one biennium to another may not exceed the average growth in funding for Health Related Institutions in the Instruction and Operations formula for the current biennium.

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>e.—The University of Texas M.D. Anderson Cancer Center and The University of Texas Health Science Center at Tyler shall submit to the Legislative Budget Board, Governor, and Texas Higher Education Coordinating Board a copy of the appropriate reports discussed above and supporting documentation which provides the necessary information to calculate the formula allocations in subsections (a) and (b) above.</p> <p><i>(no requested changes to the Subsections 10-17)</i></p> <p><u>18. Mission Specific Support – Chest Disease Center Operations.</u> <u>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. Funding allocated to the institution shall be based on the following criteria:</u></p> <p>a. <u>General Revenue funds appropriated to The University of Texas Health Science Center at Tyler in Strategy A.1.4, Chest Disease Center Operations, shall be based on the number of cases in which disease diagnoses are treated by The University of Texas Health Science Center at Tyler. General Revenue appropriations for fiscal year 2026 and 2027 shall be based on the number of such cases treated in fiscal year 2024. The rate per case for fiscal year 2026 and 2027 shall be \$101. For formula funding purposes, the amount of growth in total funding from one biennium to another may not exceed the average growth in funding for Health Related Institutions in the Instruction and Operations formula for the current biennium.</u></p> <p>b. <u>The University of Texas Health Science Center at Tyler shall submit to the Legislative Budget Board, Governor, and Texas Higher Education Coordinating Board a copy of the appropriate report discussed above and supporting documentation which provides the necessary information to calculate the formula allocation in subsections (a).</u></p> <p><i>U. T. Health Science Center at Tyler requests the changes to separate the mission-specific formula support language in Subsection 9 related to U. T. M.D. Anderson Cancer Center and UTHSC Tyler in acknowledgement of the medical school now present at UTHSC Tyler. There is no intended change to formula criteria, methodology, or reporting requirements.</i></p>
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4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME: **4:38:38PM**

Agency code: **785**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Comprehensive Clinical Rehabilitation Sciences Initiative Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 05-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	1,150,500	1,150,500
1010	PROFESSIONAL SALARIES	93,750	93,750
2009	OTHER OPERATING EXPENSE	1,005,750	1,005,750
TOTAL, OBJECT OF EXPENSE		\$2,250,000	\$2,250,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,250,000	2,250,000
TOTAL, METHOD OF FINANCING		\$2,250,000	\$2,250,000

DESCRIPTION / JUSTIFICATION:

The University of Texas Health Science Center at Tyler requests a non-formula support item in the amount of \$4,500,000 to develop a new comprehensive clinical rehabilitation sciences initiative. UTHSCT is seeking start-up funding for a comprehensive clinical rehabilitation sciences initiative to train providers in these disciplines. This initiative allows UTHSCT to advance excellence in teaching, research, and healthcare. A comprehensive clinical rehabilitation sciences initiative allows the institution to increase the number of high-quality, high-demand academic programs.

EXTERNAL/INTERNAL FACTORS:

East Texas faces shortages in numerous healthcare fields, including rehabilitation fields such as physical and occupational therapy, speech-language pathology, and neurological related rehabilitation for conditions such as dementia and Parkinson’s disease. See additional details in the related Higher Education Schedule 9.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
TIME: **4:38:38PM**

Agency code: **785**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

It is anticipated that the establishment of this program will need continuing funding over the next several years to fully realize its potential.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$2,250,000	\$2,250,000	\$2,250,000

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME: **4:38:38PM**

Agency code: **785**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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Item Name: CCAP Debt Service - Facility Renovation and Modernization
Item Priority: 2
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 03-02-01 Capital Construction Assistance Projects Revenue Bonds

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	6,105,000	6,105,000
TOTAL, OBJECT OF EXPENSE		6,105,000	6,105,000

METHOD OF FINANCING:

1	General Revenue Fund	6,105,000	6,105,000
TOTAL, METHOD OF FINANCING		6,105,000	6,105,000

DESCRIPTION / JUSTIFICATION:

Debt service for the Facility Renovation, Deferred Maintenance and Modernization CCAP project that is being requested.

EXTERNAL/INTERNAL FACTORS:

Debt service is assumed to be 20-year level term debt at 6%.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continuing Debt Service on related CCAP Bonds or Notes - based on 20-year level term debt at 6%.

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
TIME: **4:38:38PM**

Agency code: **785**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$6,105,000	\$6,105,000	\$6,105,000

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

Code	Description	Excp 2026	Excp 2027
Item Name: Comprehensive Clinical Rehabilitation Sciences Initiative			
Allocation to Strategy: 5-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	1,150,500	1,150,500
1010	PROFESSIONAL SALARIES	93,750	93,750
2009	OTHER OPERATING EXPENSE	1,005,750	1,005,750
TOTAL, OBJECT OF EXPENSE		\$2,250,000	\$2,250,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,250,000	2,250,000
TOTAL, METHOD OF FINANCING		\$2,250,000	\$2,250,000

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

Code	Description	Excp 2026	Excp 2027
Item Name: CCAP Debt Service - Facility Renovation and Modernization			
Allocation to Strategy: 3-2-1 Capital Construction Assistance Projects Revenue Bonds			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,105,000	6,105,000
TOTAL, OBJECT OF EXPENSE		\$6,105,000	\$6,105,000
METHOD OF FINANCING:			
1	General Revenue Fund	6,105,000	6,105,000
TOTAL, METHOD OF FINANCING		\$6,105,000	\$6,105,000

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024
TIME: 4:38:38PM

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

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 2 Infrastructure Support

STRATEGY: 1 Capital Construction Assistance Projects Revenue Bonds

Service Categories:

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

CODE DESCRIPTION	Exp 2026	Exp 2027
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	6,105,000	6,105,000
Total, Objects of Expense	\$6,105,000	\$6,105,000

METHOD OF FINANCING:

1 General Revenue Fund	6,105,000	6,105,000
Total, Method of Finance	\$6,105,000	\$6,105,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

CCAP Debt Service - Facility Renovation and Modernization

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024
TIME: 4:38:38PM

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

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE DESCRIPTION	Exp 2026	Exp 2027
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OBJECTS OF EXPENSE:

1005 FACULTY SALARIES	1,150,500	1,150,500
1010 PROFESSIONAL SALARIES	93,750	93,750
2009 OTHER OPERATING EXPENSE	1,005,750	1,005,750
Total, Objects of Expense	\$2,250,000	\$2,250,000

METHOD OF FINANCING:

1 General Revenue Fund	2,250,000	2,250,000
Total, Method of Finance	\$2,250,000	\$2,250,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Comprehensive Clinical Rehabilitation Sciences Initiative

6.A. Historically Underutilized Business Supporting Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/16/2024**
 Time: **4:38:39PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2022			Total Expenditures FY 2022		HUB Expenditures FY 2023			Total Expenditures FY 2023	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal		
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	0.9 %	0.9%	0.0%	\$79,386	\$9,221,019	2.4 %	2.4%	0.0%	\$52,587	\$2,223,059	
23.7%	Professional Services	0.5 %	0.5%	0.0%	\$9,887	\$2,027,378	0.6 %	0.6%	0.0%	\$13,971	\$2,401,171	
26.0%	Other Services	1.9 %	1.8%	0.0%	\$422,164	\$22,880,605	13.0 %	13.0%	0.0%	\$1,231,475	\$9,457,055	
21.1%	Commodities	21.8 %	21.8%	0.0%	\$3,938,274	\$18,091,328	19.2 %	19.2%	0.0%	\$3,740,600	\$19,470,201	
	Total Expenditures		8.5%		\$4,449,711	\$52,220,330		15.0%		\$5,038,633	\$33,551,486	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

It did not meet the goals in all categories. See "Factors Affecting Attainment" and "Good Faith Efforts."

Applicability:

UTHSCT did not have any qualifying purchases in "Heavy Construction" in either year or "Building Construction" in FY2022/2023

Factors Affecting Attainment:

Statewide HUB goal attainment is difficult for UTHSCT to achieve because of its relatively rural location combined with its need for highly specialized medical, research, pharmaceutical, blood, and other supplies and services required to operate and maintain a state-of-the-art acute-care hospital, biomedical research facility, and graduate-level academic campus. The availability of HUB vendors in the region to fill these needs is very limited. UTHSCT has partnered with Ardent, which is a non-state entity. Given this arrangement, a number of these products are now purchased through Ardent using the contracts they hold for medical supplies, such as laboratory, chemicals, blood products, anesthesia and pharmaceuticals.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

Quantify and describe the agency's outreach efforts and level of participation in the Mentor-Protégé program (if required) in the 2020-21 biennium. Identify the number of events hosted or attended by the agency to increase HUB participation, such as economic opportunity forums, advocacy group meetings, etc. Also, identify the number of active mentor-protége partnerships sponsored.

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

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

HUB Program Staffing:

Describe the level of FTE staffing dedicated to increasing participation of HUBs. Also, identify and describe the activities of those FTE positions. UTHSCT employs three FTEs in the Purchasing department, and 2 of these employees share HUB responsibilities. Neither employee can focus entirely on HUB and must also focus on other purchasing responsibilities. When training new employees, Purchasing staff explain the HUB program and recommend HUB vendors as much as possible.

The responsibilities of Purchasing staff include:

- Maintain proper procedures to meet HUB requirements.
- Responsible for increasing HUB participation.
- Promote HUB participation in the provisions of goods and services to UTHSCT.
- Identify potential HUB businesses, perform vendor site visits, determine eligibility for participation in the HUB program and assist them in conducting business with UTHSCT.
- Train staff in the HUB procedures and advise them in the awarding of purchases to eligible HUB vendors.
- Attend pre-bid conferences to explain purchasing procedures and HUB program.
- Prepare and submit HUB reports to TPASS.
- Other Purchasing responsibilities.

Current and Future Good-Faith Efforts:

Describe good faith efforts to meet HUB goals in Fiscal year 2022 and beyond. The agency should describe the agency's outreach efforts, HUB program staffing, and any other relevant information to describe efforts.

FY 2022:

Attended: UT System Supply Chain Alliance Meeting, October 2021

Attended: Doing Business Texas Style May 2-3, 2022

Attended virtual: UT System Institutions Goods and Services Procurement April and August 2022

Attended virtual: Stephanie Moore attended several HUB virtual meetings in FY2022

FY 2023:

Attended: UT System Supply Chain Alliance Meeting & Vendor Fair, October 23-25, 2022

Attended: Doing Business Texas Style May 23-24, 2023

Attended virtual: UT System Institutions Goods and Services Procurement Webinar, April and August 2023

Attended virtual: Stephanie Moore attended several HUB virtual meetings in FY2023

Higher Education Schedule 6.H Estimated Funds Outside the Institution's Bill Pattern

Agency Name (Agency Code)

Estimated Funds Outside the Institution's Bill Pattern

2024-25 and 2026-27 Biennia

	2024-25 Biennium				2026-27 Biennium			
	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 58,445,998	\$ 63,168,671	\$ 121,614,669		\$ 63,168,671	\$ 63,168,671	\$ 126,337,341	
Tuition and Fees (net of Discounts and Allowances)	401,297	727,820	1,129,116		727,820	727,820	1,455,639	
Endowment and Interest Income	3,175,649	3,357,302	6,532,951		3,357,302	3,357,302	6,714,604	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	475,468	800,965	1,276,433		800,965	800,965	1,601,931	
Total	62,498,412	68,054,757	130,553,169	16.8%	68,054,757	68,054,757	136,109,514	16.8%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 12,208,228	\$ 12,818,638	\$ 25,026,866		\$ 12,818,638	\$ 12,818,638	\$ 25,637,275	
Higher Education Fund	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	12,208,228	12,818,638	25,026,866	3.2%	12,818,638	12,818,638	25,637,275	3.2%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	234,022	(188,498)	45,524		(188,498)	(188,498)	(376,997)	
Federal Grants and Contracts	16,807,482	16,489,729	33,297,211		16,654,626	16,654,626	33,309,252	
State Grants and Contracts	7,529,245	9,297,482	16,826,727		9,390,457	9,390,457	18,780,914	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	66,474,029	79,125,330	145,599,359		79,916,583	79,916,583	159,833,166	
Endowment and Interest Income	1,038,556	671,780	1,710,336		671,780	671,780	1,343,560	
Sales and Services of Educational Activities (net)	8,430,990	6,173,949	14,604,939		6,235,688	6,235,688	12,471,376	
Sales and Services of Hospitals (net)	176,857,260	180,394,463	357,251,723		184,002,309	187,682,311	371,684,620	
Professional Fees (net)	21,955,097	18,650,658	40,605,755		18,837,165	18,837,165	37,674,330	
Auxiliary Enterprises (net)	179,290	150,664	329,954		152,171	152,171	304,342	
Other Income	4,777,971	7,173,744	11,951,714		7,245,481	7,245,481	14,490,962	
Total	304,283,941	317,939,301	622,223,242	80.0%	322,917,762	326,597,764	649,515,526	80.1%
TOTAL SOURCES	\$ 378,990,581	\$ 398,812,695	\$ 777,803,276	100.0%	\$ 403,791,156	\$ 407,471,159	\$ 811,262,315	100.0%

6.J. Summary of Behavioral Health Funding

Agency Code: 785	Agency: The University of Texas Health Science Center at Tyler	Prepared by: Aarthi Ravichandran
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Date: 8/2/2024

#	Program Name	Service Type	Summary Description	Fund Type	2024-25 Base	2026-27 Total Request	Biennial Difference	Percentage Change	2026-27 Requested for Mental Health Services	2026-27 Requested for Substance Abuse Services
1	Mental Health Training Programs	Education & Training	Support mental health workforce training programs in underserved areas including, but not limited to, Rusk State Hospital and Terrell State Hospital.	GR	13,460,000	13,460,000	-	0.0%	13,460,000	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	13,460,000	13,460,000	-	0.0%	13,460,000	-
2	Inpatient Facilities	MH Svcs - Inpatient/Residential	Texas's mental health facilities are consistently operating at capacity and most have a wait list for services. In an effort to alleviate limited inpatient opportunities across the state, UTHCT requests funding to expand bed capacity at the institution's current inpatient facility.	GR	6,857,074	-	(6,857,074)	-100.0%	-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	6,857,074	-	(6,857,074)	-100.0%	-	-
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					20,317,074	13,460,000	(6,857,074)	-33.8%	13,460,000	-

8. Summary of Requests for Facilities-Related Projects
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Agency Code: 785		Agency: The University of Texas Health sciences Center											Prepared by: Aarthi Ravichandran		
Date: 8/16/2024			Amount Requested												
Project ID #	Capital Expenditure Category	Project Description	Project Category				2026-27 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2026-27 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
			New Construction	Health and Safety	Deferred Maintenance	Maintenance									
1	Repairs or Rehabilitation of Building and Facilities	UT Tyler HSC Facility Renovation and Modernization			\$ 10,000,000	\$ 60,000,000	\$ 70,000,000		CCAP	Yes	No		\$ 12,210,000	0001	General Revenue

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Gross Tuition					
Gross Resident Tuition	115,300	757,625	1,408,423	1,408,423	1,408,423
Gross Non-Resident Tuition	477,604	350,144	367,651	367,651	367,651
Gross Tuition	592,904	1,107,769	1,776,074	1,776,074	1,776,074
Less: Resident Waivers and Exemptions (excludes Hazlewood)	0	0	0	0	0
Less: Non-Resident Waivers and Exemptions	(46,412)	(258,510)	(271,435)	(271,436)	(271,436)
Less: Hazlewood Exemptions	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(182,326)	(435,601)	(763,839)	(763,839)	(763,839)
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. 54.263)	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	364,166	413,658	740,800	740,799	740,799
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)	(14,954)	(12,362)	(12,980)	(12,980)	(12,980)
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	349,212	401,296	727,820	727,819	727,819
Student Teaching Fees	0	0	0	0	0

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Special Course Fees	0	0	0	0	0
Laboratory Fees	1,470	1,620	1,701	1,701	1,701
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	350,682	402,916	729,521	729,520	729,520
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	0	0	0	0	0
Funds in Local Depositories, e.g., local amounts	597	725	762	762	762
Other Income (Itemize)					
E&G Facilities Rental	150,012	75,208	75,206	75,206	75,206
Gain/(Loss) on disposition of assets	(21,781)	(22,870)	(24,013)	(24,013)	(24,013)
Miscellaneous Income	3,655	19,488	19,489	19,490	19,490
Subtotal, Other Income	132,483	72,551	71,444	71,445	71,445
Subtotal, Other Educational and General Income	483,165	475,467	800,965	800,965	800,965
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(9,039)	(9,756)	(10,244)	(10,244)	(10,244)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(9,924)	(10,824)	(11,365)	(11,365)	(11,365)
Less: Staff Group Insurance Premiums	(11,612)	(17,015)	(17,015)	(17,015)	(17,015)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	452,590	437,872	762,341	762,341	762,341
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	14,954	12,362	12,980	12,980	12,980
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	11,612	17,015	17,015	17,015	17,015
Plus: Board-authorized Tuition Income	182,326	435,601	763,839	763,839	763,839

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
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	661,482	902,850	1,556,175	1,556,175	1,556,175

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Health-related Institutions Patient Income:					
Medical Patient Income	174,345,202	176,855,175	180,392,278	184,000,124	187,680,126
Dental Patient Income	0	0	0	0	0
Interest on Funds in Local Depositories	1,961	2,085	2,185	2,185	2,185
Subtotal, Health-related Institutions Patient Related Income	174,347,163	176,857,260	180,394,463	184,002,309	187,682,311
Other (Itemize)					
Less: OASI Applicable to Other Funds Payroll	(4,505,698)	(4,863,299)	(5,106,464)	(5,106,464)	(5,106,464)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(4,946,858)	(5,395,539)	(5,665,315)	(5,665,315)	(5,665,315)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(10,635,335)	(10,700,000)	(10,700,000)	(10,700,000)	(10,700,000)
Total, Health-related Institutions Patient Related Income	154,259,272	155,898,422	158,922,684	162,530,530	166,210,532
Health-related Institutions Patient-Related FTEs	764.7	820.8	842.6	842.6	842.6

Higher Education Schedule 2: Selected Educational, General and Other Funds

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	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)	3,744,245	3,549,671	3,549,670	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	11,385,909	8,967,195	8,967,195	0	0
Other (Itemize)					
Other: Transfer from THECB for Pittsburg Non-Expansion Grant	30,033	30,033	30,033	0	0
Other: Transfer from THECB for Family Med Residency Operating Grant	120,132	120,132	120,132	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	8,420,566	8,420,566	8,420,566	0	0
Subtotal, General Revenue Transfers	23,700,885	21,087,597	21,087,596	0	0
General Revenue HEF	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 (2021, 2022, 2023)	8,967,195	8,967,195	8,967,195	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Gross Designated Tuition (Sec. 54.0513)	275,252	630,551	989,591	989,591	989,591
Indirect Cost Recovery (Sec. 145.001(d))	3,674,814	3,049,062	3,201,515	3,361,591	3,361,591
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 %		23.08%			
GR-D/Other %		76.92%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	728	168	560	728	205
2a Employee and Children	142	33	109	142	40
3a Employee and Spouse	146	34	112	146	41
4a Employee and Family	248	57	191	248	70
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	1,264	292	972	1,264	356
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	2	0	2	2	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	2	0	2	2	0
Total Active Enrollment	1,266	292	974	1,266	356

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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	485	112	373	485	107
2c Employee and Children	6	1	5	6	1
3c Employee and Spouse	166	38	128	166	36
4c Employee and Family	7	2	5	7	2
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	664	153	511	664	146
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	664	153	511	664	146
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,213	280	933	1,213	312
2e Employee and Children	148	34	114	148	41
3e Employee and Spouse	312	72	240	312	77
4e Employee and Family	255	59	196	255	72
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	1,928	445	1,483	1,928	502

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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	1,213	280	933	1,213	312
2f Employee and Children	148	34	114	148	41
3f Employee and Spouse	312	72	240	312	77
4f Employee and Family	257	59	198	257	72
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	1,930	445	1,485	1,930	502

Higher Education 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	2023		2024		2025		2026		2027	
	<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)	23.0817	\$1,354,788	23.0817	\$1,462,312	23.0817	\$1,535,427	23.0817	\$1,535,427	23.0817	\$1,535,427
Other Educational and General Funds (% to Total)	0.1540	\$9,039	0.1540	\$9,756	0.1540	\$10,244	0.1540	\$10,244	0.1540	\$10,244
Health-Related Institutions Patient Income (% to Total)	76.7643	\$4,505,704	76.7643	\$4,863,304	76.7643	\$5,106,469	76.7643	\$5,106,469	76.7643	\$5,106,469
Grand Total, OASI (100%)	100.0000	\$5,869,531	100.0000	\$6,335,372	100.0000	\$6,652,141	100.0000	\$6,652,141	100.0000	\$6,652,141

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
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Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	61,657,425	65,555,006	68,832,756	68,832,756	68,832,756
Employer Contribution to TRS Retirement Programs	4,932,594	5,408,288	5,678,702	5,678,702	5,678,702
Gross Educational and General Payroll - Subject To ORP Retirement	22,903,500	24,551,939	25,779,536	25,779,536	25,779,536
Employer Contribution to ORP Retirement Programs	1,511,631	1,620,428	1,701,449	1,701,449	1,701,449
Proportionality Percentage					
General Revenue	23.0817 %	23.0817 %	23.0817 %	23.0817 %	23.0817 %
Other Educational and General Income	0.1540 %	0.1540 %	0.1540 %	0.1540 %	0.1540 %
Health-related Institutions Patient Income	76.7643 %	76.7643 %	76.7643 %	76.7643 %	76.7643 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	9,924	10,824	11,365	11,365	11,365
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	4,946,864	5,395,545	5,665,321	5,665,321	5,665,321
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	22,903,500	24,551,939	25,779,536	25,779,536	25,779,536
Total Differential	435,167	466,487	489,811	489,811	489,811

Higher Education Schedule 6: Constitutional Capital Funding

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Activity	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
A. PUF Bond Proceeds Allocation	19,247,330	76,197,316	68,382,658	16,453,470	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	16,678,554	73,628,540	65,813,882	16,453,470	0
Furnishings & Equipment	2,568,776	2,568,776	2,568,776	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)					

Higher Education Schedule 7: Personnel
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 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/19/2024
 Time: 9:55:32AM

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

	Actual 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	27.8	37.5	38.5	38.5	38.5
Educational and General Funds Non-Faculty Employees	210.8	244.8	253.6	253.6	253.6
Subtotal, Directly Appropriated Funds	238.6	282.3	292.1	292.1	292.1
Other Appropriated Funds					
GME Expansion	47.9	33.1	48.1	48.1	48.1
Other (Itemize)	764.7	820.8	842.6	842.6	842.6
Subtotal, Other Appropriated Funds	812.6	853.9	890.7	890.7	890.7
Subtotal, All Appropriated	1,051.2	1,136.2	1,182.8	1,182.8	1,182.8
Non Appropriated Funds Employees	225.2	273.7	274.0	274.0	274.0
Subtotal, Other Funds & Non-Appropriated	225.2	273.7	274.0	274.0	274.0
GRAND TOTAL	1,276.4	1,409.9	1,456.8	1,456.8	1,456.8

Higher Education Schedule 8A: Capital Construction Assistance Projects Revenue Bond Projects

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024
TIME: 4:38:42PM

Agency 785 The University of Texas Health Science Center at Tyler

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 70,000,000	\$ 70,000,000	\$ 602

Name of Proposed Facility: UTHSC Tyler Facility Renovation and Moderniz
Project Type: Repair and Renovation

Location of Facility: UTHSC Tyler, Tyler, TX
Type of Facility: Hlth Care & Infrastructur

Project Start Date: 09/01/2025
Project Completion Date: 08/31/2029

Gross Square Feet: 116,272
Net Assignable Square Feet in Project: 83,029

Project Description

The UT Tyler Health Science center is seeking CCAP support for the three-part campus renovation project that will modernize ageing facilities and better equip the institution to train healthcare professionals and deliver high quality care.

As the institution's health portfolio grows, greater demand will be placed on legacy health science center facilities. Each phase of this project is aimed at increasing efficiency and usability of existing infrastructure and will better equip the university to deliver on its goals of education , research, and patient care.

Higher Education Schedule 8B: Capital Construction Assistance Projects Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2024	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			
		Aug 22 2016	\$10,000,000			
		<i>Subtotal</i>	\$14,800,000	\$0		
2022	\$58,000,000	Nov 21 2022	\$48,000,000			
		Sep 20 2023	\$871,000			
		Nov 1 2023	\$810,000			
		May 17 2024	\$2,000,000			
		<i>Subtotal</i>	\$51,681,000	\$6,319,000		
					Sep 1 2024	\$6,139,000

Schedule 8C: CCAP Revenue Bonds Request by Project

89th 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 2026	Requested Amount 2027
THC Facility Renovation for Physician Residents	2015	8/15/2026	\$ 3,349,500.00	\$ -
THC Health Professions Education Center	2022	8/15/2045	\$ 3,613,360.00	\$ 6,962,860.00
THC Health Professions Education Center - Longview	2022	8/15/2045	\$ 1,450,595.00	\$ 1,450,595.00
			<u>\$ 8,413,455.00</u>	<u>\$ 8,413,455.00</u>

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Comprehensive Clinical Rehabilitation Sciences Initiative

(1) Year Non-Formula Support Item First Funded: 2026
Year Non-Formula Support Item Established: 2026
Original Appropriation: \$4,500,000

(2) Mission:

The University of Texas Health Science Center at Tyler requests a non-formula support item in the amount of \$4,500,000 to develop a new comprehensive clinical rehabilitation sciences initiative. East Texas faces shortages in numerous healthcare fields, including rehabilitation fields such as physical and occupational therapy, speech-language pathology, and neurological related rehabilitation for conditions such as dementia and Parkinson’s disease. To fill this gap, UTHSCT is seeking start-up funding for a comprehensive clinical rehabilitation sciences initiative to train providers in these disciplines. This initiative allows UTHSCT to advance excellence in teaching, research, and healthcare. A comprehensive clinical rehabilitation sciences initiative allows the institution to increase the number of high-quality, high-demand academic programs.

(3) (a) Major Accomplishments to Date:

N/A

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

Over the next two years, UTHSCT will work to establish the following degree programs: Doctor of Physical Therapy, entry level Master of Occupational Therapy, Doctor of Occupational Therapy, and Master of Speech Language Pathology. The institution will also hire three additional faculty neurologists to establish treatment and rehabilitation programs in the following fields: comprehensive adult neurodegenerative diseases/dementia, adult neuroimmunology, as well as Parkinson’s Disease and movement disorders.

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

N/A

(5) Formula Funding:

This item will support the development and implementation of educational programs which will eventually yield formula funding.

(6) Category:

Healthcare Support

(7) Transitional Funding:

N

785 The University of Texas Health Science Center at Tyler

(8) Non-General Revenue Sources of Funding:

Local funds such as designated tuition and philanthropy.

(9) Impact of Not Funding:

If this item were not funded, the regional shortage of physical therapists, occupational therapists, speech language pathologists will continue.

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

It is anticipated that the need for assistance in supporting enhancement and innovation in educational program delivery will continue.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Office of the Provost through the Associate Provost for Assessment and Institutional Effectiveness leads and oversees performance reviews to assess academic programs. Information is collected annually and documented using established program reviews as well as UTHSCT's internal system of institutional effectiveness, which requires units to identify goals, strategies to achieve the goals, and performance indicators used to assess achievement of the goals annually. These reviews are part of the normal annual assessment process at UTHSCT and are required to maintain professional accreditations as well as regional accreditation by the Southern Association of Colleges and Schools Commission on Colleges.

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Family Practice Residency Training

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

(2) Mission:

This strategy helps fund the costs UTHSCT incurs in training its family medicine residents. Medical education is only partially complete when a physician is awarded a 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.

(3) (a) Major Accomplishments to Date:

Since its inception in 1985, the Family Medicine Residency Training Program of UTHSCT has graduated 36 classes of family physicians. UTHSCT added a Rural Family Medicine Residency Program and the program received initial accreditation from the American Council for Graduate Medical Education in April 2016, for a full resident complement of six residents. This program increases the rural physician workforce in medically underserved Texas communities. In addition to the residents in its own program, The Family Medicine Residency Program at UTHSCT is training residents in their first residency year from the Rural Family Medicine Residency Program at UTMB Health. Medical students from UT Southwestern and UTMB are also training at UTHSCT. Psychiatry Residents complete their primary care rotations in coordination with the Family Practice Residents in UTHSCT’s Family Practice Clinic. A third Family Medicine Residency Program in Athens, Texas was added at UTHSCT in July 2019. The Athens Family Medicine Residency Program is comprised of 12 residents.

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

In order to provide high-quality primary healthcare to Texans, UTHSCT will continue to train Family Medicine residents. To coordinate high-quality care in the region and across the state, UTHSCT will increase interprofessional educational opportunities for residents in psychiatry, internal medicine, and occupational medicine programs at the institution. UTHSCT will continue teaching and training medical students from UT Southwestern and UTMB Health. The institution will continue to expand the learning opportunities available to family medicine residents through rotations with UT Health East Texas. A newly inked affiliation agreement with Christus Health will offer residents additional opportunities for practical, hands-on experiences while expanding access to care in East Texas.

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

None

(5) Formula Funding:

This special item does not receive formula funding.

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(6) Category:

Healthcare Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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

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

UTHSCT would like the funding for the Family Medicine Residency Training continue on a permanent basis. This funding allows the institution to continue to train and graduate high-quality family medicine physicians who serve the healthcare needs of Texans.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

UTHSCT's Family Medicine Residency Training Program has a number of existing performance measures, including the large number of graduates who remain in Texas to practice. The program also consistently fills all available residency spots and graduates 12-14 residents per year.

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Institutional Enhancement (Academic & Student Support)

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

(2) Mission:

Institutional Enhancement funding plays a significant role in financing the core missions of all health-related institutions by providing a base level of funding for services and programs not covered by formula funding or other sources of funds. Institutional enhancement funding at UT Health Science Center at Tyler is instrumental in supporting research and community outreach programs that benefit students and residents of Northeast Texas.

(3) (a) Major Accomplishments to Date:

Institutional Enhancement funds provide a critical baseline of support for the institution. Historically, funds have been used to improve healthcare, research, and education facility space. As a result of investments in healthcare facilities, the UTHSCT hospital facility was recognized as a Leapfrog “Top Hospital” in 2021, 2022, and 2023, and received a four star rating from the Centers for Medicare and Medicaid Services (CMS).

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

The funds from the Institutional Enhancement strategy will be used to recruit top-level faculty and researchers to the institution. Funds will also be used to support growing programs in the areas of mental health, women’s and children’s health, and the growth and establishment of new graduate medical education (GME) programs in high-demand specialties.

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

Locally generated hospital revenue.

(5) Formula Funding:

This special item does not receive formula funding.

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

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(9) Impact of Not Funding:

A reduction in these funds would result in difficulties recruiting top talent and challenge the growth and establishment of new programs at the institution. Reduced funding may result in deferred maintenance of existing infrastructure. Deferred maintenance typically results in higher costs at later dates due to compounded damage caused by natural elements and normal wear and tear.

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

The University of Texas Health Science Center at Tyler would like funding for Institutional Enhancement continue on a permanent basis. This funding is used to facilitate programs not funded by other sources, recruit top-tier faculty, and improve the health and safety of the campus.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Performance metrics include number and caliber of faculty recruited, new program outreach effectiveness, campus health and safety, and hospital rankings.

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Mental Health Training Programs

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

(2) Mission:

Texas has a critical shortage of mental health professionals, particularly in rural Texas, as well as within the state’s mental health hospital system and in local mental health authorities. This item helps fund a variety of mental health workforce training programs, including medical residencies in psychiatry, rural psychiatry, as well as UTHSCT’s clinical psychology internship and child & adolescent psychiatry fellowship programs. 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. The program is collaborative in nature, with training partnerships in community mental health settings, state mental health hospitals, and on location at The University of Texas Health Science Center at Tyler. Following the 86th Legislature, this funding has been used to create a mental health workforce training program specifically targeted at training mental health professionals to identify and better treat victims of child abuse. These programs have trained professionals and students in clinics, higher education institutions, and community advocacy groups across Texas.

(3) (a) Major Accomplishments to Date:

UTHSCT psychiatry faculty has expanded to include physicians credentialed in child & adolescent psychiatry, thereby expanding access to mental health services for children and adolescents in the East Texas region. The institution’s ACGME accredited Psychiatry Residency program is at full complement with 24 residents. UTHSCT began a rural psychiatry residency in 2020 and is currently at full complement with 16 residents. The institution’s psychology internship trains doctoral interns in health service psychology, focusing on the underserved in an integrated behavioral health context. The program was granted APPIC membership in 201 and accredited by the APA in 2016. The first cohort of four psychology interns began in June 2015, and has since grown to ten. A post-doctoral training opportunity was developed in 2016. Opportunities have grown in a variety of service areas including Family Medicine, Inpatient Care, Palliative Care, Oncology, Internal Medicine, and Emergency Medicine. Interns train in adult, child, and adolescent psychotherapy and assessment. Training affiliations are active with both Rusk and Terrell State Hospitals.

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

Over the next two years, UTHSCT will continue development and expansion of psychiatry residency and fellowship programs, as well as continuing development and expansion of the psychology internship program.

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

None

(5) Formula Funding:

This special item does not receive formula funding.

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(6) Category:

Healthcare Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

An estimated 85,000 individuals in Northeast Texas have serious mental illness. Over 85% of the counties in the institution's service region suffer from a shortage of mental health providers. In some communities, the ratio of mental health providers to patients is nearly 25,000:1. The shortage of child and adolescent psychiatrists and geriatric psychiatrists is even greater. If the Mental Health Training Program is not funded these gaps will continue to widen leaving thousands suffering from mental illness unable to receive appropriate care and treatment. Without appropriate care and treatment, many will receive help only during a crisis; thereby placing an undue burden on Emergency Departments and the Criminal Justice System.

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

UTHSCT would like the Mental Health Training Program to be funded on a permanent basis. In Northeast Texas, there are increasing numbers of citizens suffering from mental health illnesses in a region with a shortage of trained mental health professionals. The suicide rate in Northeast Texas is higher than the state average, and without additional providers, this rate could continue to increase. UTHSCT seeks to be a part of the solution to the mental health epidemic by training psychiatry residents and psychology interns. The psychiatry residency program is four years in duration and no other funding exists to sustain these training opportunities.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Since inception, the Mental Health Training Programs have consistently filled all available resident, intern, and post-doctoral fellow positions. The programs continue to grow, positively impacting the region and state by treating and caring for those with mental illness.

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Support for Indigent Care

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

The University of Texas Health Science Center at Tyler provides over \$70 million per year in uncompensated care 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 associated with providing 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:

Over the next two years, UTHSCT will continue to provide a responsible amount of charity health care within the constraints of the institution's resources in order to improve the health of indigent patients in the region.

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

Locally generated hospital revenue

(5) Formula Funding:

This special item does not receive formula funding.

(6) Category:

Healthcare Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

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(9) Impact of Not Funding:

Reduced healthcare access to patients who are unable to pay for services.

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

The University of Texas Health Science Center at Tyler would like to see funding for Support for Indigent Care continue on a permanent basis. Funding allows the institution to continue providing healthcare to low-income patients by providing financial assistance with healthcare expenses.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

UTHSCT currently provides over \$70 million per year in uncompensated care to uninsured, underinsured, and/or indigent patients.
