
LEGISLATIVE APPROPRIATIONS REQUEST

FISCAL YEARS 2020 AND 2021



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

THE UNIVERSITY OF TEXAS

HEALTH SCIENCE CENTER AT TYLER

October 2018

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Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
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<p>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 2020-21 biennium.</p>				
Number	Name			
3.B.	Rider Revisions and Additions Request			
3.C.	Rider Appropriations and Unexpended Balances Request			
5.A.	Capital Budget Project Schedule			
5.B.	Capital Budget Project Information			
5.C.	Capital Budget Budget Allocation to Strategies (Baseline)			
5.D.	Capital Budget Operating and Maintenance Expenses			
5.E.	Capital Budget Project-OOE and MOF Detail by Strategy			
6.B.	Current Biennium One-time Expenditure Schedule			
6.C.	Federal Funds Supporting Schedule			
6.D.	Federal Funds Tracking Schedule			
6.E.	Estimated Revenue Collections Supporting Schedule			
6.F.	Advisory Committee Supporting Schedule			
6.K.	Budgetary Impact Related to Recently Enacted Legislation Schedule			
6.L.	Document Production Standards			
7.A.	Indirect Administrative and Support Costs			
7.B.	Direct Administrative and Support Costs			
Schedule 3A	Staff Group Insurance Data Elements (ERS Schools and UTMB Only)			
Schedule 3D	Staff Group Insurance Data Elements – Supplemental (UTMB, UTHSCH and TTUHSC)			

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AGENCY BACKGROUND

The University of Texas Health Science Center Tyler (UTHSCT) was established by the Legislature in 1947 and joined The University of Texas System in 1977 as a health-related institution. UTHSCT is the only academic medical center in Northeast Texas and serves a region the size of West Virginia, a population of over 1.3 million Texans.

UTHSCT's mission is to serve Northeast Texas and beyond through excellent patient care and community health, comprehensive education, and innovative research. It has maintained a portfolio of clinical and non-clinical operations, an acute care hospital and inpatient behavioral health services, a network of regional outpatient clinics, a growing faculty physician practice, several residency programs, schools of biomedical research and community and rural health, and a research enterprise. Because of the need to gain economies of scale in our rural markets UTHSCT's clinical operations now work in concert with 9 other regional hospitals to create UT Health East Texas. UTHSCT's hospital remains state owned and operates with no change in its mission. The ultimate aim of this partnership is to improve the experience of health care in Northeast Texas, improve the health of the population in this region, and reduce the per capita costs of health care.

Mission Highlights

Patient Care: UTHSCT recently formed a public-private partnership to establish UT Health East Texas, an integrated health system with 10 hospitals, 50-plus clinics, 54 ambulances and 4 helicopters, and a Level I Trauma Center. The new health system sees more than 700,000 outpatient visits annually. The UTHSCT signature programs in primary care, pulmonary and chest disease, mental health, and cancer are centers of excellence both in Texas and globally and are now available to the entire region of Northeast Texas. In 2016, UTHSCT partnered with M.D. Anderson Cancer Center, and the UT Health North Campus Tyler M.D. Anderson Cancer Center is now a member of the M.D. Anderson Cancer Network.

Education: UTHSCT's graduate medical education (GME) residency programs in family medicine, rural family medicine, internal medicine, occupational medicine, and psychiatry attract the state's and nation's top medical school graduates. Through UT Health East Texas, UTHSCT expects significant growth in its GME program. Its psychology internship program is highly sought after by doctoral students throughout the country. The institution serves as a clinical rotation site for nursing, medical, and allied health students from across the State. The Northeast Texas Consortium (NETnet), located on the UTHSCT campus, provides distance education to 125,000 students in Pre-K through graduate and continuing professional education programs. 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 Texas' growing biotechnology industry. UTHSCT's School of Community & Rural Health offers a Public Health Master's Degree Program with a specialized focus in training the workforce to meet the public health needs in rural Texas. A Master's Degree in Healthcare Administration was recently approved by the Texas Higher Education Coordinating Board (THECB), and the first students are expected to matriculate in the fall of 2019.

Research: UTHSCT's scientific discoveries improve the quality of life for all Texans. Through the efforts of the UTHSCT research team, the research grant awards for FY2016 totaled \$11,419,000 and in FY2017 totaled \$15,550,000. The campus consistently competes with Harvard, Johns Hopkins, other UT System institutions, and other top medical research hospitals for funding, particularly in the research of chest diseases, cancer, and infectious diseases. Despite increasing competitiveness for extramural research funding, the majority of researchers at UTHSCT have federal grant support for their research, and half of all research investigators are multi-grant funded through the National Institutes of Health (NIH).

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State & Federal Designations

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

State Chest Hospital: Texas Health and Safety Code Section 74.603 designates UTHSCT as the State Chest Hospital. UTHSCT is the primary facility in this state to: (1) conduct research related to respiratory diseases; (2) develop diagnostic and treatment techniques and procedures for respiratory diseases; (3) provide training and teaching programs; and (4) provide diagnosis and treatment of inpatients and outpatients with respiratory disease. UTHSCT continues to provide clinical leadership and medical services to patients at the Department of State Health Services' Texas Center for Infectious Diseases in San Antonio.

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

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

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

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

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

REGIONAL CHALLENGES

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

Northeast Texas is the unhealthiest region of the State of Texas. The 1.3 million people who live here face more severe primary care and mental health provider shortages

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than other regions of the State, are at greater risk of early death than the statewide average, and have a suicide rate that is 43% higher than the statewide average. For each of the five leading causes of death in the U.S. (heart disease, cancer, stroke, chronic lower respiratory diseases, and unintentional injury), Northeast Texas experiences higher rates of mortality. If Northeast Texas were a state, it would rank 49th in heart disease mortality, 47th in chronic lower respiratory disease mortality, and 51st in stroke mortality. Northeast Texas as a state would rank 45th in overall mortality, while Texas ranks 31st.

Key statistics about the region include the following:

- **Medically Underserved Areas/Populations:** All but two counties in Northeast Texas are either wholly or partially designated as medically underserved areas/populations.
- **Primary Care Workforce Shortages:** A significant number of the counties in Northeast Texas have shortages in primary care providers. In some communities, there are no primary care providers.
- **Mental Health Workforce Shortages:** An estimated 85,000 people in Northeast Texas have a serious mental illness, and approximately 113,000 need substance abuse treatment; yet, in nearly every community, there is a critical shortage of mental health professionals. In some communities, the ratio of people to mental health providers is 25,000:1, seven times the average for Texas.
- **Cancer Incidence & Mortality:** Northeast Texas has higher age-adjusted invasive cancer incidence rates than the statewide average, and the mortality rates for both men and women are higher than the statewide average.
- **Health Outcomes & Health Factors:** Over half of the counties in Northeast Texas are in the bottom 25% of all Texas counties in health outcomes, and over half are in the bottom 25% in health factors.

MEETING THE NEEDS OF TEXAS

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

Mental Health

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 up 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 mental illness crisis. UTHSCT also operates a 10-bed geriatric psychiatry unit to treat elderly patients with mental illness. These 54 mental health beds support not only the clinical care needs of patients with mental illness but also support its psychiatry residency and psychology internship workforce training programs.

UTHSCT is currently in discussions with the Health and Human Services Commission (HHSC) to develop a comprehensive plan for mental health services in Northeast Texas. UTHSCT is working in concert with state and local leaders to rebuild Rusk State Hospital in Rusk, Texas, and stands ready to support efforts to expand behavioral health services, workforce development programs, and research initiatives.

Women & Child Health

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

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Graduate Medical Education

UTHSCT is making a difference in the most underserved areas of the State. UTHSCT is the sponsoring institution for several accredited residency programs, including family medicine, occupational health, internal medicine, rural family medicine, psychiatry, and psychology internship. It is notable that approximately 73 percent of the family medicine residents trained at UTHSCT remain in Texas, and over half of those stay in rural Texas. The psychiatry GME program includes rotations at Rusk and Terrell State Hospitals. UTHSCT is actively seeking new partners for residency programs and hopes to sponsor over 200 new resident positions by 2025 in multiple needed specialty areas, such as primary care, pediatrics, OB/GYN, and surgery.

School of Community & Rural Health

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

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

A Master's Degree of Healthcare Administration (MHA) program has also been established, and it has been approved by the THECB. UTHSCT will soon commence advertising to and recruiting students, and the first students will begin in the fall of 2019.

School of Medical Biological Sciences

The UTHSCT School of Medical Biological Sciences offers a Master of Science in Biotechnology degree program. The program curriculum prepares graduates for professions in biotechnology, doctoral programs, medical school, and related scientific fields.

Cancer Care & Prevention

UTHSCT's Cancer Treatment and Prevention Center was established in 2011 to bring state-of-the-art cancer care and prevention strategies to one of the most underserved areas of Texas. UTHSCT partnered with M.D. Anderson Cancer Center in 2016 and is now a member of the M.D. Anderson Cancer Network. Enhanced local access to M.D. Anderson's multi-disciplinary care, treatment innovations, standards of care, and future clinical trials are the hallmarks of this partnership with a mission to eliminate cancer in Texas, the nation, and the world. The UT Health North Campus Tyler M.D. Anderson Cancer Center provides cancer care to underserved populations in the region, many of whom would otherwise leave the region for care or go without treatment. This Cancer Center is advancing cancer care in the Northeast Texas region, is reducing cancer rates and improving outcomes, and is making a measurable impact on the health and well-being of the region's population.

SELECTED UPDATES ON 2018-19 BIENNIUM FUNDING**Mental Health Workforce Expansion**

There is a critical shortage of mental health professionals in Texas, particularly in rural Texas. In some communities in Northeast Texas, the ratio of mental health professionals to patients is 25,000:1, seven times worse than the state average.

Administrator's Statement

10/17/2018 1:57:02PM

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With an exceptional item funded by the 84th Texas Legislature, UTHSCT enacted the region's first mental health workforce training program. These funds have been used to recruit faculty, including child and adolescent mental health faculty, and establish a psychiatric residency program. Now in its 2nd year and accredited by the Accreditation Council for Graduate Medical Education, this program currently includes twelve psychiatry residents and is expected to grow to 24 residents by 2020. The program includes rotations at UTHSCT, local mental health authorities, and Rusk and Terrell State Hospitals. In addition, UTHSCT has tripled the number of clinical psychology internship positions with rotations to Rusk State Hospital. Additional mental health workforce programs are in development.

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

IMPACT TO AGENCY PERFORMANCE OF DIRECTED BUDGET REDUCTIONS (10% in 2.5% increments)

UTHSCT's non-formula funding items include Mental Health Training Programs, Family Medicine Residency Training, Support for Indigent Care, and Institutional Enhancement. The recent Policy Letter indicated that funding for behavioral health services programs was exempted from the reduction of the baseline request. While UTHSCT is relieved that its Mental Health Training Program funding is exempt from the baseline reduction, there are challenges in meeting the full 10% budget reduction, as UTHSCT has limited non-formula funded programs that have small funding amounts. But in order to comply with the directed budget reductions and to be good stewards of resources, UTHSCT has applied as well as possible the 10% budget reduction in 2.5% increments to its non-formula funding items.

In reference to UTHSCT's Family Medicine Residency Training program, the Texas Legislature and the THECB are interested in seeing growth in the number of residency slots in Texas (including NE Texas), as Texas has a shortage in primary care physicians. UTHSCT's Family Medicine Residency Training program was established in 1985 and has graduated 202 residents. Approximately 73 percent of the Family Medicine residents trained at UTHSCT stay in Texas, and over half of those remain in rural Texas. The federal Balanced Budget Act of 1997 placed a cap on the number of residents at UTHSCT for which the Centers of Medicare and Medicaid (CMS) would cover. The total cap at UTHSCT is 16.35 (13.58 for Family Medicine residents), and UTHSCT has covered the residents over that cap from its local funds. UTHSCT is grateful for the non-formula funding for our Residency Training Program (currently an annual amount of \$771,446). But any additional reductions to our Family Medicine Residency Training non-formula item could impact the number of residents the institution is able to accept, train, and graduate, and would impact underserved rural communities the hardest.

UTHSCT has a policy to provide financial assistance to qualified patients who meet certain eligibility requirements, who have no other means to meet their UTHSCT hospital and/or physician responsibilities, and who have completed an application for this assistance. Non-formula funding is received for Support for Indigent Care in the amount of \$935,156 annually. This amount does not cover all patients who apply for this program, so UTHSCT attempts to help those patients find alternative funding sources. Any reduction to this state funding amount could negatively impact patients who are unable to meet their financial responsibilities for the health care they receive at UTHSCT.

The non-formula funding for Institutional Enhancement was established by the 79th legislature in 1999 for the 2000-2001 biennium for all State supported higher education institutions. The annual amount for this funding is \$1,026,661, and a reduction to this amount would be difficult to make up the difference.

SIGNIFICANT CHANGES IN POLICY

No significant changes in policy to report.

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SIGNIFICANT CHANGES IN PROVISION OF SERVICES

UTHSCT continues to grow its mental health program. Five years ago, the institution had very limited outpatient mental health services and no inpatient services. Today, UTHSCT operates 54 inpatient beds, one intensive outpatient programs for patients with mental illness, a child and adolescent outpatient clinic, and has successfully integrated mental health and physical health in clinics throughout the institution.

SIGNIFICANT EXTERNALITIES

Texas Healthcare Transformation and Quality Improvement Program (1115 Waiver)

UTHSCT serves as the Anchor and a performing provider for the Northeast Texas Regional Healthcare Partnership (RHP 1) for the Texas Healthcare Transformation and Quality Improvement Program (1115 Waiver). The 1115 Waiver has led to better outcomes, reduced healthcare costs, and greater primary care and mental health care access in Northeast Texas. Initially set to expire in October 2016, the State of Texas and the Federal Centers for Medicare and Medicaid Services approved a five-year extension of the 1115 Waiver through September 2022. This renewal preserves essential funding for health care improvements, allows providers to achieve program savings, and directs more funding to hospitals that serve large numbers of uninsured patients. Innovative work in Northeast Texas aims to reduce the cost of care, increase the quality of care, and expand access to vulnerable populations. These services include mental health crisis stabilization centers, jail diversion programs for the mentally ill, behavioral and physical health integration services, and mobile pediatric asthma programs that have reduced hospitalizations by 90% and emergency department use by 80%.

BACKGROUND CHECKS

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

FY 2020 – 21 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.

Do Not Implement 10% Reductions

UTHSCT respectfully requests that the 86th Texas Legislature does not implement the ten percent base reduction required by the Policy Letter. The reduction would negatively impact the non-formula funding items that were discussed in an earlier section as alternative funding sources are limited.

Fully Fund Mission Specific Formula

UTHSCT requests that the 86th Texas Legislature fund the growth of the mission specific formula that provides formula support to UTHSCT. UTHSCT does not provide formal undergraduate medical education, so the 77th Texas Legislature created mission specific funding to recognize the patient care, research, and training programs at UTHSCT and the institution's designation as the State Chest Hospital.

Preserve Funding for Existing Non-Formula Support Items

UTHSCT receives modest, but critical, non-formula support from the Legislature. UTHSCT is the only academic medical center in the Northeast Texas region and serves

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an essential role to the communities in this very rural, less-populated area of Texas. UTHSCT requests that the non-formula funding that funds its Indigent Care Program, Institutional Enhancement Program, and Family Medicine Residency Program be preserved at their existing amounts, as other resources to fund these particular programs are limited.

Fund Mental Health Workforce Expansion Exceptional Item

UTHSCT requests \$2.73 million per year (\$5.46 million over the biennium) to expand its existing mental health workforce training programs and research to serve youth and families with mental illness. There is a significant need for professionals trained in serving youth and families with mental illness, as one in five children ages 13-18 either currently have or will develop a serious mental illness. In addition, approximately 65,000 cases of child abuse have been confirmed in one year in Texas. Victims of child abuse are more likely to suffer from alcohol abuse, illicit drug abuse, depression, and suicide attempts. While many of these children are treated in a primary care setting, professionals receive little or no training on working with this vulnerable population.

UTHSCT proposes expanding its mental health workforce training program to include areas of child and adolescent abuse and mental illness treatment in the primary care setting. This expansion would include educational, research, and clinical initiatives using evidence-based approaches to high risk youth populations with a focus on integrated training and clinical experiences that treat the family system.

FUNDING PRIORITIES OUTSIDE UTHSCT LEGISLATIVE APPROPRIATIONS REQUEST

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

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

Graduate Medical Education Formula

UTHSCT's 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 86th Texas Legislature adequately fund the growth in the various formulas that fund graduate medical education and higher education in Texas.

Instruction & Operations Formula for Health-Related Institutions

UTHSCT requests that the 86th Texas Legislature fund the growth in the instruction and operations (I&O) formula for general academic and health-related institutions. 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.

Research Enhancement Formula

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

Administrator's Statement

10/17/2018 1:57:02PM

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Mental Health Funding

UTHSCT has rapidly and dramatically expanded mental health services to help the State meet the needs of Texans with mental illness, particularly those who are in the care of the state mental health hospitals or who need crisis services and have no ability to pay. These services rely on the Legislature's continued funding of mental health programs at the 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 with the State to address mental health needs in East Texas.

NETnet

UTHSCT serves as the fiscal agent for the Northeast Texas Consortium (NETnet) which was created by the Legislature and funded through an appropriation to the THECB. The Legislature's intent in creating NETnet was to provide critical infrastructure to public schools, community colleges, and universities in the Northeast Texas region that would otherwise have to be duplicated at each institution at great expense to Texas taxpayers. NETnet serves 125,000 students in Pre-K through graduate school and delivers more than 2,400 courses annually. The appropriations for NETnet operations are contained within the THECB bill pattern; however, UTHSCT supports restoration of funding for this program.

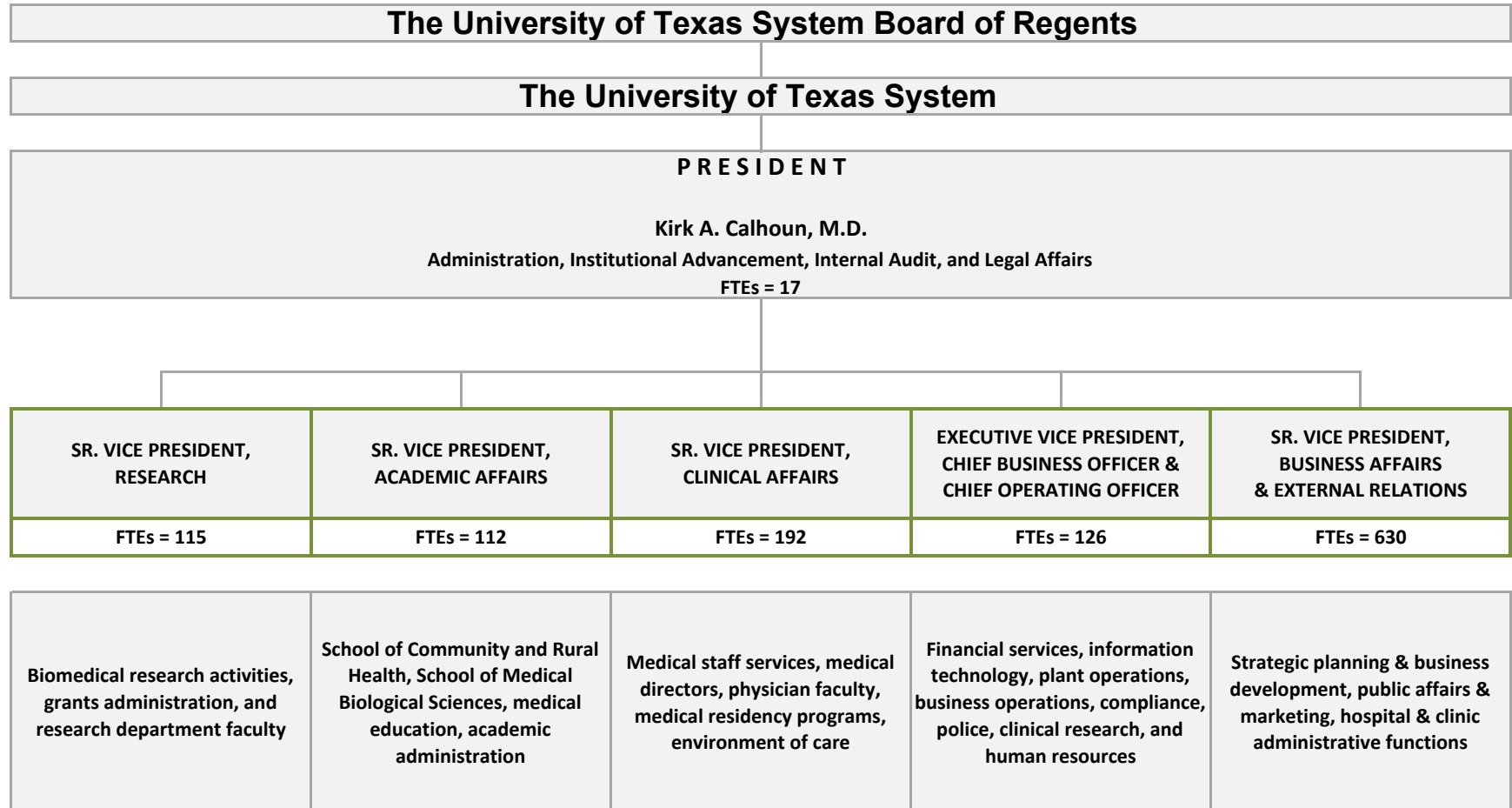
Request for Tuition Revenue Bond (TRB)

UTHSCT has submitted a TRB Project Request that will consist of the repair and rehabilitation of 28,025 GSF of existing lab space into substantial compliance with current mechanical, electrical, and plumbing codes, TAS/ADA standards, and other regulatory requirements. Due to the age of the labs, this will result in greater efficiencies in utilities and other operational costs.

CONCLUSION

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

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Budget Overview - Biennial Amounts
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Appropriation Years: 2020-21

EXCEPTIONAL
ITEM
FUNDS

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Biomedical Sciences Training	335,083		493,432						828,515		
1.1.2. Public Health	135,917		254,450						390,367		
1.1.3. Graduate Medical Education	850,252								850,252		
1.1.4. Chest Disease Center Operations	58,360,332								58,360,332		
1.2.1. Staff Group Insurance Premiums			108,137	110,548					108,137	110,548	
1.3.1. Texas Public Education Grants			12,753	16,230					12,753	16,230	
Total, Goal	59,681,584		868,772	126,778					60,550,356	126,778	
Goal: 2. Provide Research Support											
2.1.1. Research Enhancement	3,117,500								3,117,500		
Total, Goal	3,117,500								3,117,500		
Goal: 3. Provide Infrastructure Support											
3.1.1. E&G Space Support	2,474,157		137,079						2,611,236		
3.2.1. Tuition Revenue Bond Retirement	7,443,366	7,442,900							7,443,366	7,442,900	3,230,000
Total, Goal	9,917,523	7,442,900	137,079						10,054,602	7,442,900	3,230,000
Goal: 5. Provide Non-formula Support											
5.1.2. Mental Health Training Pgms.	8,000,000	8,000,000							8,000,000	8,000,000	5,460,000
5.2.1. Family Practice Residency Training	1,542,892	1,542,892							1,542,892	1,542,892	
5.3.1. Support For Indigent Care	1,870,312	1,870,312							1,870,312	1,870,312	
5.4.1. Institutional Enhancement	2,053,322	2,053,322							2,053,322	2,053,322	
Total, Goal	13,466,526	13,466,526							13,466,526	13,466,526	5,460,000
Goal: 7. Tobacco Funds											
7.1.1. Tobacco Earnings - Ut Hsc At Tyler							3,128,606	3,147,974	3,128,606	3,147,974	
7.1.2. Tobacco - Permanent Health Fund							2,811,691	2,830,436	2,811,691	2,830,436	
Total, Goal							5,940,297	5,978,410	5,940,297	5,978,410	
Total, Agency	86,183,133	20,909,426	1,005,851	126,778			5,940,297	5,978,410	93,129,281	27,014,614	8,690,000
Total FTEs									282.6	269.4	19.0

785 The University of Texas Health Science Center at Tyler

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 <i>Instructional Programs</i>					
1 BIOMEDICAL SCIENCES TRAINING (1)	566,103	411,851	416,664	0	0
2 PUBLIC HEALTH	29,319	179,171	211,196	0	0
3 GRADUATE MEDICAL EDUCATION (1)	482,232	425,126	425,126	0	0
4 CHEST DISEASE CENTER OPERATIONS (1)	29,117,663	29,180,166	29,180,166	0	0
2 <i>Operations - Staff Benefits</i>					
1 STAFF GROUP INSURANCE PREMIUMS	60,668	52,863	55,274	55,274	55,274
3 <i>Operations - Statutory Funds</i>					
1 TEXAS PUBLIC EDUCATION GRANTS	4,100	5,388	7,365	8,115	8,115
TOTAL, GOAL 1	\$30,260,085	\$30,254,565	\$30,295,791	\$63,389	\$63,389

2 Provide Research Support**1** *Research Activities*

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

785 The University of Texas Health Science Center at Tyler

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 RESEARCH ENHANCEMENT (1)	1,448,012	1,558,750	1,558,750	0	0
TOTAL, GOAL 2	\$1,448,012	\$1,558,750	\$1,558,750	\$0	\$0
3 Provide Infrastructure Support					
1 Operations and Maintenance					
1 E&G SPACE SUPPORT (1)	1,135,077	1,305,618	1,305,618	0	0
2 Infrastructure Support					
1 TUITION REVENUE BOND RETIREMENT	3,721,766	3,721,600	3,721,766	3,721,550	3,721,350
TOTAL, GOAL 3	\$4,856,843	\$5,027,218	\$5,027,384	\$3,721,550	\$3,721,350
5 Provide Non-formula Support					
1 INSTRUCTION/OPERATION					
1 NORTHEAST TEXAS INITIATIVE	3,792,478	0	0	0	0
2 MENTAL HEALTH TRAINING PGMS.	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
2 Residency Training					

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 FAMILY PRACTICE RESIDENCY TRAINING	902,276	771,446	771,446	771,446	771,446
3 Health Care					
1 SUPPORT FOR INDIGENT CARE	984,375	935,156	935,156	935,156	935,156
4 Institutional					
1 INSTITUTIONAL ENHANCEMENT	1,026,661	1,026,661	1,026,661	1,026,661	1,026,661
TOTAL, GOAL 5	\$10,705,790	\$6,733,263	\$6,733,263	\$6,733,263	\$6,733,263
7 Tobacco Funds					
1 Tobacco Earnings for Research					
1 TOBACCO EARNINGS - UT HSC AT TYLER	1,533,688	1,554,619	1,573,987	1,573,987	1,573,987
2 TOBACCO - PERMANENT HEALTH FUND	1,366,342	1,396,473	1,415,218	1,415,218	1,415,218
TOTAL, GOAL 7	\$2,900,030	\$2,951,092	\$2,989,205	\$2,989,205	\$2,989,205
TOTAL, AGENCY STRATEGY REQUEST	\$50,170,760	\$46,524,888	\$46,604,393	\$13,507,407	\$13,507,207

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

785 The University of Texas Health Science Center at Tyler

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$50,170,760	\$46,524,888	\$46,604,393	\$13,507,407	\$13,507,207
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	46,829,263	43,090,278	43,092,855	10,454,813	10,454,613
SUBTOTAL	\$46,829,263	\$43,090,278	\$43,092,855	\$10,454,813	\$10,454,613
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	29,759	33,059	49,100	0	0
770 Est. Other Educational & General	411,708	450,459	473,233	63,389	63,389
SUBTOTAL	\$441,467	\$483,518	\$522,333	\$63,389	\$63,389
Other Funds:					
810 Perm Health Fund Higher Ed, est	1,366,342	1,396,473	1,415,218	1,415,218	1,415,218
816 Permanent Endowment FD UTHSC TYLER	1,533,688	1,554,619	1,573,987	1,573,987	1,573,987
SUBTOTAL	\$2,900,030	\$2,951,092	\$2,989,205	\$2,989,205	\$2,989,205
TOTAL, METHOD OF FINANCING	\$50,170,760	\$46,524,888	\$46,604,393	\$13,507,407	\$13,507,207

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

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

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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 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2016-17 GAA)	\$45,884,857	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$43,090,444	\$43,092,855	\$0	\$0	
Regular Appropriations	\$0	\$0	\$0	\$10,454,813	\$10,454,613	
TRANSFERS						
THECB Rider 71/HB 100 Tuition Revenue Bond	\$1,144,716	\$0	\$0	\$0	\$0	
LAPSED APPROPRIATIONS						
Savings due to Hiring Freeze	\$(200,310)	\$0	\$0	\$0	\$0	
Lapsed Debt Service						

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

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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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>		\$0	\$(166)	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$46,829,263	\$43,090,278	\$43,092,855	\$10,454,813	\$10,454,613
TOTAL, ALL	GENERAL REVENUE	\$46,829,263	\$43,090,278	\$43,092,855	\$10,454,813	\$10,454,613
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>704</u>	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS						
	Regular Appropriations from MOF Table (2016-17 GAA)	\$4,591	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$19,181	\$19,181	\$0	\$0
BASE ADJUSTMENT						
	Revised Receipts	\$25,168	\$13,878	\$29,919	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$29,759	\$33,059	\$49,100	\$0	\$0

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

10/17/2018 1:57:08PM

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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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)					
		\$366,186	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)					
		\$0	\$448,026	\$448,026	\$0	\$0
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts					
		\$45,522	\$2,433	\$25,207	\$63,389	\$63,389
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$411,708	\$450,459	\$473,233	\$63,389	\$63,389
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$441,467	\$483,518	\$522,333	\$63,389	\$63,389
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$441,467	\$483,518	\$522,333	\$63,389	\$63,389
TOTAL,	GR & GR-DEDICATED FUNDS	\$47,270,730	\$43,573,796	\$43,615,188	\$10,518,202	\$10,518,002

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

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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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
<u>810</u>	Permanent Health Fund for Higher Education					
	REGULAR APPROPRIATIONS					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$1,299,022	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$1,365,366	\$1,365,366	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$1,415,218	\$1,415,218
	BASE ADJUSTMENT					
	Revised Receipts - Distribution	\$65,769	\$27,802	\$48,058	\$0	\$0
	Revised Receipts - Interest	\$1,551	\$3,305	\$1,794	\$0	\$0
	Comments: Interest Earned on Balances					

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

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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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
TOTAL,	Permanent Health Fund for Higher Education	\$1,366,342	\$1,396,473	\$1,415,218	\$1,415,218	\$1,415,218
<u>816</u>	Permanent Endowment Fund, UT HSC Tyler					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$1,502,520	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$1,530,690	\$1,530,690	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$1,573,987	\$1,573,987
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts - Distribution	\$27,480	\$16,810	\$39,310	\$0	\$0
	Revised Receipts - Interest	\$3,688	\$7,119	\$3,987	\$0	\$0
	Comments: Interest Earned on Balances					

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

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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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
TOTAL,	Permanent Endowment Fund, UT HSC Tyler	\$1,533,688	\$1,554,619	\$1,573,987	\$1,573,987	\$1,573,987
TOTAL, ALL	OTHER FUNDS	\$2,900,030	\$2,951,092	\$2,989,205	\$2,989,205	\$2,989,205
GRAND TOTAL		\$50,170,760	\$46,524,888	\$46,604,393	\$13,507,407	\$13,507,207

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

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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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2016-17 GAA)		294.9	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)		0.0	256.9	256.9	0.0	0.0
Regular Appropriations		0.0	0.0	0.0	269.4	269.4
RIDER APPROPRIATION						
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2018-19 GAA)		0.0	2.2	25.7	0.0	0.0
LAPSED APPROPRIATIONS						
Savings due to Hiring Freeze		(4.0)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
Unauthorized Number Over (Below) Cap		(24.0)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES		266.9	259.1	282.6	269.4	269.4
NUMBER OF 100% FEDERALLY FUNDED FTES						
		0.0	0.0	0.0	0.0	0.0

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

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Automated Budget and Evaluation System of Texas (ABEST)**785 The University of Texas Health Science Center at Tyler**

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$13,781,226	\$12,401,738	\$12,416,346	\$1,261,706	\$1,261,706
1002 OTHER PERSONNEL COSTS	\$3,600,357	\$3,773,669	\$3,788,620	\$771,564	\$771,564
1005 FACULTY SALARIES	\$11,284,853	\$12,752,030	\$12,841,387	\$4,378,179	\$4,378,179
1010 PROFESSIONAL SALARIES	\$466,079	\$385,453	\$374,301	\$88,225	\$88,225
2001 PROFESSIONAL FEES AND SERVICES	\$1,667,773	\$347,511	\$346,039	\$10,349	\$10,349
2002 FUELS AND LUBRICANTS	\$117,278	\$42,188	\$36,933	\$36,933	\$36,933
2003 CONSUMABLE SUPPLIES	\$498,654	\$460,131	\$458,412	\$12,079	\$12,079
2004 UTILITIES	\$728,383	\$210,251	\$209,041	\$8,506	\$8,506
2005 TRAVEL	\$23,653	\$25,439	\$24,143	\$9,108	\$9,108
2006 RENT - BUILDING	\$509,923	\$501,452	\$495,407	\$42,484	\$42,484
2007 RENT - MACHINE AND OTHER	\$1,057,090	\$765,390	\$764,060	\$9,348	\$9,348
2008 DEBT SERVICE	\$3,721,766	\$3,721,600	\$3,721,766	\$3,721,550	\$3,721,350
2009 OTHER OPERATING EXPENSE	\$12,713,725	\$11,138,036	\$11,127,938	\$3,157,376	\$3,157,376
OOE Total (Excluding Riders)	\$50,170,760	\$46,524,888	\$46,604,393	\$13,507,407	\$13,507,207
OOE Total (Riders)					
Grand Total	\$50,170,760	\$46,524,888	\$46,604,393	\$13,507,407	\$13,507,207

2.D. Summary of Base Request Objective Outcomes

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Automated Budget and Evaluation system of Texas (ABEST)

785 The University of Texas Health Science Center at Tyler

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Provide Instructional and Operations Support					
1 Instructional Programs					
KEY 3 Percent of Medical Residency Completers Practicing in Texas	57.69%	52.83%	80.00%	80.00%	80.00%
KEY 4 Total Uncompensated Care Provided by Faculty	9,762,249.00	9,724,283.00	10,377,031.00	10,688,342.00	11,008,992.00
5 Total Net Patient Revenue by Faculty	18,229,630.00	17,429,053.00	17,881,381.00	18,417,822.00	18,970,357.00
KEY 6 Administrative (Instit Support) Cost As % of Total Expenditures	5.73%	8.69%	5.95%	5.95%	5.95%
KEY 7 Total Uncompensated Care Provided in State-owned Facilities	32,779,585.00	38,834,458.00	37,836,440.00	38,971,533.00	40,140,679.00
KEY 8 Total New Patient Revenue in State-owned Facilities	53,475,136.00	54,104,692.00	57,414,987.00	59,137,437.00	60,911,560.00
9 State General Revenue Support for Uncomp Care as a % of Uncomp. Care	1.32%	1.21%	1.19%	1.23%	1.27%
2 Provide Research Support					
1 Research Activities					
KEY 1 Total External Research Expenditures	16,292,355.00	20,344,145.00	18,106,995.00	18,650,205.00	19,209,711.00
2 External Research Expends As % of State Appropriations for Research	33.21%	43.79%	38.98%	40.14%	41.35%

2.E. Summary of Exceptional Items Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2018
TIME : 1:57:08PM

Agency code: 785

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

Priority	Item	2020			2021			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Mental Health Workforce Trng Expan.	\$2,730,000	\$2,730,000	19.0	\$2,730,000	\$2,730,000	19.0	\$5,460,000	\$5,460,000
2	New TRB Debt Service	\$1,615,000	\$1,615,000		\$1,615,000	\$1,615,000		\$3,230,000	\$3,230,000
Total, Exceptional Items Request		\$4,345,000	\$4,345,000	19.0	\$4,345,000	\$4,345,000	19.0	\$8,690,000	\$8,690,000
Method of Financing									
	General Revenue	\$4,345,000	\$4,345,000		\$4,345,000	\$4,345,000		\$8,690,000	\$8,690,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$4,345,000	\$4,345,000		\$4,345,000	\$4,345,000		\$8,690,000	\$8,690,000
Full Time Equivalent Positions				19.0				19.0	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2018
TIME : 1:57:09PM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
1 Instructional Programs						
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
2 Operations - Staff Benefits						
1 STAFF GROUP INSURANCE PREMIUMS	55,274	55,274	0	0	55,274	55,274
3 Operations - Statutory Funds						
1 TEXAS PUBLIC EDUCATION GRANTS	8,115	8,115	0	0	8,115	8,115
TOTAL, GOAL 1	\$63,389	\$63,389	\$0	\$0	\$63,389	\$63,389
2 Provide Research Support						
1 Research Activities						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$0	\$0	\$0	\$0	\$0	\$0
3 Provide Infrastructure Support						
1 Operations and Maintenance						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 Infrastructure Support						
1 TUITION REVENUE BOND RETIREMENT	3,721,550	3,721,350	1,615,000	1,615,000	5,336,550	5,336,350
TOTAL, GOAL 3	\$3,721,550	\$3,721,350	\$1,615,000	\$1,615,000	\$5,336,550	\$5,336,350

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2018
TIME : 1:57:09PM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
5 Provide Non-formula Support						
1 INSTRUCTION/OPERATION						
1 NORTHEAST TEXAS INITIATIVE	\$0	\$0	\$0	\$0	\$0	\$0
2 MENTAL HEALTH TRAINING PGMS.	4,000,000	4,000,000	2,730,000	2,730,000	6,730,000	6,730,000
2 Residency Training						
1 FAMILY PRACTICE RESIDENCY TRAINING	771,446	771,446	0	0	771,446	771,446
3 Health Care						
1 SUPPORT FOR INDIGENT CARE	935,156	935,156	0	0	935,156	935,156
4 Institutional						
1 INSTITUTIONAL ENHANCEMENT	1,026,661	1,026,661	0	0	1,026,661	1,026,661
TOTAL, GOAL 5	\$6,733,263	\$6,733,263	\$2,730,000	\$2,730,000	\$9,463,263	\$9,463,263

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2018
TIME : 1:57:09PM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
7 Tobacco Funds						
1 Tobacco Earnings for Research						
1 TOBACCO EARNINGS - UT HSC AT TYLER	\$1,573,987	\$1,573,987	\$0	\$0	\$1,573,987	\$1,573,987
2 TOBACCO - PERMANENT HEALTH FUND	1,415,218	1,415,218	0	0	1,415,218	1,415,218
TOTAL, GOAL 7	\$2,989,205	\$2,989,205	\$0	\$0	\$2,989,205	\$2,989,205
TOTAL, AGENCY STRATEGY REQUEST	\$13,507,407	\$13,507,207	\$4,345,000	\$4,345,000	\$17,852,407	\$17,852,207
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$13,507,407	\$13,507,207	\$4,345,000	\$4,345,000	\$17,852,407	\$17,852,207

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2018
TIME : 1:57:09PM

Agency code: 785		Agency name: The University of Texas Health Science Center at Tyler					
Goal/Objective/STRATEGY		Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:							
1	General Revenue Fund	\$10,454,813	\$10,454,613	\$4,345,000	\$4,345,000	\$14,799,813	\$14,799,613
		\$10,454,813	\$10,454,613	\$4,345,000	\$4,345,000	\$14,799,813	\$14,799,613
General Revenue Dedicated Funds:							
704	Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770	Est. Other Educational & General	63,389	63,389	0	0	63,389	63,389
		\$63,389	\$63,389	\$0	\$0	\$63,389	\$63,389
Other Funds:							
810	Perm Health Fund Higher Ed, est	1,415,218	1,415,218	0	0	1,415,218	1,415,218
816	Permanent Endowment FD UTHSC TYLER	1,573,987	1,573,987	0	0	1,573,987	1,573,987
		\$2,989,205	\$2,989,205	\$0	\$0	\$2,989,205	\$2,989,205
TOTAL, METHOD OF FINANCING		\$13,507,407	\$13,507,207	\$4,345,000	\$4,345,000	\$17,852,407	\$17,852,207
FULL TIME EQUIVALENT POSITIONS							
		269.4	269.4	19.0	19.0	288.4	288.4

2.G. Summary of Total Request Objective Outcomes
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2018

Time: 1:57:09PM

Agency code: 785

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

Goal/ Objective / Outcome

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1	Provide Instructional and Operations Support						
1	Instructional Programs						
KEY	3 Percent of Medical Residency Completers Practicing in Texas						
		80.00%	80.00%			80.00%	80.00%
KEY	4 Total Uncompensated Care Provided by Faculty						
		10,688,342.00	11,008,992.00			10,688,342.00	11,008,992.00
	5 Total Net Patient Revenue by Faculty						
		18,417,822.00	18,970,357.00			18,417,822.00	18,970,357.00
KEY	6 Administrative (Instit Support) Cost As % of Total Expenditures						
		5.95%	5.95%			5.95%	5.95%
KEY	7 Total Uncompensated Care Provided in State-owned Facilities						
		38,971,533.00	40,140,679.00			38,971,533.00	40,140,679.00
KEY	8 Total New Patient Revenue in State-owned Facilities						
		59,137,437.00	60,911,560.00			59,137,437.00	60,911,560.00
	9 State General Revenue Support for Uncomp Care as a % of Uncomp. Care						
		1.23%	1.27%			1.23%	1.27%
2	Provide Research Support						
1	Research Activities						

2.G. Summary of Total Request Objective Outcomes
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2018

Time: 1:57:09PM

Agency code: 785

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

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
KEY						
1 Total External Research Expenditures						
	18,650,205.00	19,209,711.00			18,650,205.00	19,209,711.00
2 External Research Expends As % of State Appropriations for Research						
	40.14%	41.35%			40.14%	41.35%

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 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
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:						
2009	OTHER OPERATING EXPENSE	\$566,103	\$411,851	\$416,664	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$566,103	\$411,851	\$416,664	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$445,770	\$166,834	\$168,249	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$445,770	\$166,834	\$168,249	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$17,450	\$14,900	\$19,713	\$0	\$0
770	Est. Other Educational & General	\$102,883	\$230,117	\$228,702	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$120,333	\$245,017	\$248,415	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$566,103	\$411,851	\$416,664	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$828,515	\$0	\$(828,515)	\$(828,515)	Formula funded strategies are not requested in the 2020-21 biennium because amounts are not determined by institutions.
			\$(828,515)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$29,319	\$179,171	\$211,196	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$29,319	\$179,171	\$211,196	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$67,672	\$68,245	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$67,672	\$68,245	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$12,309	\$18,159	\$29,387	\$0	\$0
770	Est. Other Educational & General	\$17,010	\$93,340	\$113,564	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$29,319	\$111,499	\$142,951	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$29,319	\$179,171	\$211,196	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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:

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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$390,367	\$0	\$(390,367)	\$(390,367)	Formula funded strategies are not requested in the 2020-21 biennium because amounts are not determined by institutions.
			<u>\$(390,367)</u>	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 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
Output Measures:						
KEY 1	Total Number of MD or DO Residents	78.00	81.00	90.00	111.00	126.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	26.32 %	25.71 %	25.75 %	25.75 %	25.75 %
KEY 2	Minority Admissions as a % of Total First-year Admissions-All Schools	23.33 %	20.83 %	21.00 %	21.00 %	21.00 %
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$108,575	\$89,276	\$89,276	\$0	\$0
1005	FACULTY SALARIES	\$373,657	\$335,850	\$335,850	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$482,232	\$425,126	\$425,126	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$482,232	\$425,126	\$425,126	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$482,232	\$425,126	\$425,126	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$482,232	\$425,126	\$425,126	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		4.0	3.0	3.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$850,252	\$0	\$(850,252)	\$(850,252)	Formula funded strategies are not requested in the 2020-21 biennium because amounts are not determined by institutions.
			\$(850,252)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Output Measures:						
KEY 1	Total Number of Outpatient Visits	296,537.00	315,574.00	301,960.00	301,960.00	301,960.00
KEY 2	Total Number of Inpatient Days	10,927.00	8,120.00	9,878.00	9,878.00	9,878.00
Efficiency Measures:						
2	Net Revenue Per Equivalent Patient Day	1,830.00	1,714.00	2,355.02	2,355.02	2,355.02
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,229,801	\$11,154,640	\$11,154,640	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,538,771	\$2,634,647	\$2,634,647	\$0	\$0
1005	FACULTY SALARIES	\$6,666,573	\$6,861,741	\$6,861,741	\$0	\$0
1010	PROFESSIONAL SALARIES	\$315,845	\$286,076	\$286,076	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$348,999	\$335,690	\$335,690	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$487,784	\$446,333	\$446,333	\$0	\$0
2004	UTILITIES	\$205,792	\$200,535	\$200,535	\$0	\$0
2005	TRAVEL	\$21,130	\$15,035	\$15,035	\$0	\$0
2006	RENT - BUILDING	\$452,923	\$452,923	\$452,923	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$754,712	\$754,712	\$754,712	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,095,333	\$6,037,834	\$6,037,834	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
TOTAL, OBJECT OF EXPENSE		\$29,117,663	\$29,180,166	\$29,180,166	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$29,117,663	\$29,180,166	\$29,180,166	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$29,117,663	\$29,180,166	\$29,180,166	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$29,117,663	\$29,180,166	\$29,180,166	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		200.7	200.0	223.7	223.7	223.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 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: 4 Chest Disease Center Operations

Service: 22

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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Successful programs require adequate resources to recruit and retain talented faculty and support staff, provide state-of-the-art facilities, and maintain quality training programs. UTHSCT is committed to enhancing and identifying new sources of funding for these critical elements of its patient care mission.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$58,360,332	\$0	\$(58,360,332)	\$(58,360,332)	Formula funded strategies are not requested in the 2020-21 biennium because amounts are not determined by institutions.
			<u>\$(58,360,332)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 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

Service Categories:

STRATEGY: 1 Staff Group Insurance Premiums

Service: 06

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$60,668	\$52,863	\$55,274	\$55,274	\$55,274
TOTAL, OBJECT OF EXPENSE		\$60,668	\$52,863	\$55,274	\$55,274	\$55,274
Method of Financing:						
770	Est. Other Educational & General	\$60,668	\$52,863	\$55,274	\$55,274	\$55,274
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$60,668	\$52,863	\$55,274	\$55,274	\$55,274
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$55,274	\$55,274
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$60,668	\$52,863	\$55,274	\$55,274	\$55,274

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$108,137	\$110,548	\$2,411	\$2,411	This strategy is to provide proportional share of staff and group insurance premiums paid from other Education and General Funds.
			\$2,411	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

Service Categories:

STRATEGY: 1 Texas Public Education Grants

Service: 20

Income: A.1

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$4,100	\$5,388	\$7,365	\$8,115	\$8,115
TOTAL, OBJECT OF EXPENSE		\$4,100	\$5,388	\$7,365	\$8,115	\$8,115
Method of Financing:						
770	Est. Other Educational & General	\$4,100	\$5,388	\$7,365	\$8,115	\$8,115
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,100	\$5,388	\$7,365	\$8,115	\$8,115
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,115	\$8,115
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,100	\$5,388	\$7,365	\$8,115	\$8,115

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$12,753	\$16,230	\$3,477	\$3,477	Change results increased student enrollment and tuition.
			<u>\$3,477</u>	Total of Explanation of Biennial Change

785 The University of Texas Health Science Center at Tyler

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$191,114	\$293,133	\$293,133	\$0	\$0
1005	FACULTY SALARIES	\$1,256,898	\$1,265,617	\$1,265,617	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,448,012	\$1,558,750	\$1,558,750	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,448,012	\$1,558,750	\$1,558,750	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,448,012	\$1,558,750	\$1,558,750	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,448,012	\$1,558,750	\$1,558,750	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		9.4	10.2	10.2	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,117,500	\$0	\$(3,117,500)	\$(3,117,500)	Formula funded strategies are not requested in the 2020-21 biennium because amounts are not determined by institutions.
			<u>\$(3,117,500)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,135,077	\$1,305,618	\$1,305,618	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,135,077	\$1,305,618	\$1,305,618	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$908,030	\$1,236,867	\$1,237,290	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$908,030	\$1,236,867	\$1,237,290	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$227,047	\$68,751	\$68,328	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$227,047	\$68,751	\$68,328	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,135,077	\$1,305,618	\$1,305,618	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,611,236	\$0	\$(2,611,236)	\$(2,611,236)	Formula funded strategies are not requested in the 2020-21 biennium because amounts are not determined by institutions.
			<u>\$(2,611,236)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	\$3,721,766	\$3,721,600	\$3,721,766	\$3,721,550	\$3,721,350
TOTAL, OBJECT OF EXPENSE		\$3,721,766	\$3,721,600	\$3,721,766	\$3,721,550	\$3,721,350
Method of Financing:						
1	General Revenue Fund	\$3,721,766	\$3,721,600	\$3,721,766	\$3,721,550	\$3,721,350
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,721,766	\$3,721,600	\$3,721,766	\$3,721,550	\$3,721,350
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,721,550	\$3,721,350
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,721,766	\$3,721,600	\$3,721,766	\$3,721,550	\$3,721,350
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The requested amount is required for tuition revenue debt service obligations previously authorized by the Legislature. Debt Service for outstanding Tuition Revenue Bonds has been requested based on actual, known TRB debt service requirements for FY 2020 and 2021.

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 Tuition Revenue Bond Retirement

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$7,443,366	\$7,442,900	\$(466)	\$(466)	Change in debt service requirements for bond authorizations.
			<u>\$(466)</u>	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
STRATEGY: 1 Northeast Texas Initiative

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$255,734	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$69,339	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$78,335	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,295,443	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$452	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$750	\$0	\$0	\$0	\$0
2004	UTILITIES	\$519,799	\$0	\$0	\$0	\$0
2005	TRAVEL	\$2,408	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$302,354	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,267,864	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,792,478	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,792,478	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,792,478	\$0	\$0	\$0	\$0

785 The University of Texas Health Science Center at Tyler

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTION/OPERATION
STRATEGY: 1 Northeast Texas Initiative

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,792,478	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

785 The University of Texas Health Science Center at Tyler

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTION/OPERATION
STRATEGY: 1 Northeast Texas Initiative

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	This strategy was moved under THECB in FY2018.
			\$0	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

STRATEGY: 2 Mental Health Workforce Training Programs

Service Categories:

Service: 24

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,047,601	\$1,015,104	\$1,027,898	\$1,027,898	\$1,027,898
1002	OTHER PERSONNEL COSTS	\$398,740	\$420,429	\$430,493	\$430,493	\$430,493
1005	FACULTY SALARIES	\$701,502	\$1,992,867	\$2,052,078	\$2,052,078	\$2,052,078
1010	PROFESSIONAL SALARIES	\$0	\$12,418	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$23,331	\$11,821	\$10,349	\$10,349	\$10,349
2002	FUELS AND LUBRICANTS	\$116,826	\$42,188	\$36,933	\$36,933	\$36,933
2003	CONSUMABLE SUPPLIES	\$10,120	\$13,798	\$12,079	\$12,079	\$12,079
2004	UTILITIES	\$2,792	\$9,716	\$8,506	\$8,506	\$8,506
2005	TRAVEL	\$115	\$10,404	\$9,108	\$9,108	\$9,108
2006	RENT - BUILDING	\$57,000	\$48,529	\$42,484	\$42,484	\$42,484
2007	RENT - MACHINE AND OTHER	\$24	\$10,678	\$9,348	\$9,348	\$9,348
2009	OTHER OPERATING EXPENSE	\$641,949	\$412,048	\$360,724	\$360,724	\$360,724
TOTAL, OBJECT OF EXPENSE		\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Method of Financing:						
1	General Revenue Fund	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,000,000	\$4,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
FULL TIME EQUIVALENT POSITIONS:		42.6	35.7	35.5	35.5	35.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,000,000	\$8,000,000	\$0	\$0	No change requested from the Base Spending amount to the Baseline Request amount.
			<u>\$0</u>	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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$902,276	\$771,446	\$771,446	\$771,446	\$771,446
TOTAL, OBJECT OF EXPENSE		\$902,276	\$771,446	\$771,446	\$771,446	\$771,446
Method of Financing:						
1	General Revenue Fund	\$902,276	\$771,446	\$771,446	\$771,446	\$771,446
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$902,276	\$771,446	\$771,446	\$771,446	\$771,446
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$771,446	\$771,446
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$902,276	\$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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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This strategy helps fund the costs UTHSCT bears in training its family medicine residents. Medical education is only partially complete when a physician is awarded his or her medical degree. Further education in an accredited residency program is essential for the development of the full range of knowledge and skills to perform medical diagnosis and treatment and the certification required before a doctor is qualified to practice. This residency education is a major part of the primary mission of all Texas medical schools. Serving the mission of training residents has significant costs, and the primary cost borne by medical schools is that of providing education by faculty.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</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.
			<u>\$0</u>	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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$984,375	\$935,156	\$935,156	\$935,156	\$935,156
TOTAL, OBJECT OF EXPENSE		\$984,375	\$935,156	\$935,156	\$935,156	\$935,156
Method of Financing:						
1	General Revenue Fund	\$984,375	\$935,156	\$935,156	\$935,156	\$935,156
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$984,375	\$935,156	\$935,156	\$935,156	\$935,156
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$935,156	\$935,156
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$984,375	\$935,156	\$935,156	\$935,156	\$935,156

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,870,312	\$1,870,312	\$0	\$0	No change requested from the Base Spending amount to the Baseline Request amount.
			<u>\$0</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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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:

The funds from this strategy are used to improve the facility on health, safety, and aesthetic projects, campus beautification, and to support the necessary academic and student support areas of the new building for UTHSCT's School of Community and Rural Health. This School is focused on degree programs to train students who will become the workforce to meet the public health needs in rural Texas. The UTHSCT campus currently has limited classroom space, and this building will provide critical space for classrooms, labs, conference rooms, and office space that will facilitate the further growth of this School's academic and research programs.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,053,322	\$2,053,322	\$0	\$0	No change requested from the Base Spending amount to the Baseline Request amount.
			<u>\$0</u>	Total of Explanation of Biennial Change

785 The University of Texas Health Science Center at Tyler

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$131,203	\$121,349	\$123,113	\$123,113	\$123,113
1002	OTHER PERSONNEL COSTS	\$155,386	\$177,020	\$179,593	\$179,593	\$179,593
1005	FACULTY SALARIES	\$1,209,075	\$1,210,461	\$1,224,825	\$1,224,825	\$1,224,825
1010	PROFESSIONAL SALARIES	\$38,024	\$45,789	\$46,456	\$46,456	\$46,456
TOTAL, OBJECT OF EXPENSE		\$1,533,688	\$1,554,619	\$1,573,987	\$1,573,987	\$1,573,987
Method of Financing:						
816	Permanent Endowment FD UTHSC TYLER	\$1,533,688	\$1,554,619	\$1,573,987	\$1,573,987	\$1,573,987
SUBTOTAL, MOF (OTHER FUNDS)		\$1,533,688	\$1,554,619	\$1,573,987	\$1,573,987	\$1,573,987
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,573,987	\$1,573,987
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,533,688	\$1,554,619	\$1,573,987	\$1,573,987	\$1,573,987
FULL TIME EQUIVALENT POSITIONS:		7.1	7.1	7.1	7.1	7.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

785 The University of Texas Health Science Center at Tyler

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,128,606	\$3,147,974	\$19,368	\$19,368	Change results in increased distribution from Tobacco Earnings.
			<u>\$19,368</u>	Total of Explanation of Biennial Change

785 The University of Texas Health Science Center at Tyler

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$116,887	\$110,645	\$110,695	\$110,695	\$110,695
1002	OTHER PERSONNEL COSTS	\$138,432	\$159,164	\$161,478	\$161,478	\$161,478
1005	FACULTY SALARIES	\$1,077,148	\$1,085,494	\$1,101,276	\$1,101,276	\$1,101,276
1010	PROFESSIONAL SALARIES	\$33,875	\$41,170	\$41,769	\$41,769	\$41,769
TOTAL, OBJECT OF EXPENSE		\$1,366,342	\$1,396,473	\$1,415,218	\$1,415,218	\$1,415,218
Method of Financing:						
810	Perm Health Fund Higher Ed, est	\$1,366,342	\$1,396,473	\$1,415,218	\$1,415,218	\$1,415,218
SUBTOTAL, MOF (OTHER FUNDS)		\$1,366,342	\$1,396,473	\$1,415,218	\$1,415,218	\$1,415,218
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,415,218	\$1,415,218
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,366,342	\$1,396,473	\$1,415,218	\$1,415,218	\$1,415,218
FULL TIME EQUIVALENT POSITIONS:		3.1	3.1	3.1	3.1	3.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

785 The University of Texas Health Science Center at Tyler

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,811,691	\$2,830,436	\$18,745	\$18,745	Change results from increased distribution of Tobacco Permanent Health Fund.
			<u>\$18,745</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$50,170,760	\$46,524,888	\$46,604,393	\$13,507,407	\$13,507,207
METHODS OF FINANCE (INCLUDING RIDERS):				\$13,507,407	\$13,507,207
METHODS OF FINANCE (EXCLUDING RIDERS):	\$50,170,760	\$46,524,888	\$46,604,393	\$13,507,407	\$13,507,207
FULL TIME EQUIVALENT POSITIONS:	266.9	259.1	282.6	269.4	269.4

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

Agency Code: 785		Agency: The University of Texas Health Science Center at Tyler				Prepared By: Heather Hesser					
Date: 10/19/2018						18-19 Base	Requested 2020	Requested 2021	Biennial Total 20-21	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
A	Provide Instruction/Operations	A.1.1	Biomedical Sciences Training	A.1.1.1	Biomedical Sciences Training	\$828,515	\$0	\$0	\$0	(\$828,515)	-100.0%
A		A.1.2	Public Health	A.1.2.1	Public Health	\$390,367	\$0	\$0	\$0	(\$390,367)	-100.0%
A		A.1.2	Graduate Medical Education	A.1.2.1	Graduate Medical Education	\$850,252	\$0	\$0	\$0	(\$850,252)	-100.0%
A		A.1.3	Chest Disease Center Operations	A.1.3.1	Chest Disease Center Operations	\$58,360,332	\$0	\$0	\$0	(\$58,360,332)	-100.0%
A		A.2.1	Staff Group Insurance Premiums	A.2.1.1	Staff Group Insurance Premiums	\$108,137	\$55,274	\$55,274	\$110,548	\$2,411	2.2%
A		A.3.1	Texas Public Education Grants	A.3.1.1	Texas Public Education Grants	\$12,753	\$8,115	\$8,115	\$16,230	\$3,477	27.3%
B	Provide Research Support	B.1.1	Research Enhancement	B.1.1.1	Research Enhancement	\$3,117,500	\$0	\$0	\$0	(\$3,117,500)	-100.0%
C	Provide Infrastructure Support	C.1.1	E&G Space Support	C.1.1.1	E&G Space Support	\$2,611,236	\$0	\$0	\$0	(\$2,611,236)	-100.0%
C		C.2.1	Tuition Revenue Bond Retirement	C.2.1.1	Tuition Revenue Bond Retirement	\$7,443,366	\$5,336,550	\$5,336,350	\$10,672,900	\$3,229,534	43.4%
D	Provide Special Item Support	D.1.1	Mental Health Training Programs	D.1.1.1	Mental Health Training Programs	\$8,000,000	\$6,730,000	\$6,730,000	\$13,460,000	\$5,460,000	68.3%
D		D.2.1	Family Practice Residency Training	D.2.1.1	Family Practice Residency Training	\$1,542,892	\$771,446	\$771,446	\$1,542,892	\$0	0.0%
D		D.3.1	Support for Indigent Care	D.3.1.1	Support for Indigent Care	\$1,870,312	\$935,156	\$935,156	\$1,870,312	\$0	0.0%
D		D.4.1	Institutional Enhancement	D.4.1.1	Institutional Enhancement	\$2,053,322	\$1,026,661	\$1,026,661	\$2,053,322	\$0	0.0%
E	Tobacco Funds	E.1.1	Tobacco Earnings - UT HSC AT Tyler (816)	E.1.1.1	Tobacco Earnings - UT HSC AT Tyler (816)	\$3,128,606	\$1,573,987	\$1,573,987	\$3,147,974	\$19,368	0.6%
E		E.1.2	Tobacco - PHF (816)	E.1.2.1	Tobacco - PHF (816)	\$2,811,691	\$1,415,218	\$1,415,218	\$2,830,436	\$18,745	0.7%

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2018**
TIME: **1:57:54PM**

Agency code: **785**

Agency name:

The University of Texas Health Science Center at Tyler

CODE	DESCRIPTION		Excp 2020	Excp 2021
	Item Name:	Workforce Expansion for Youth and Families with Mental Illness		
	Item Priority:	1		
	IT Component:	No		
	Anticipated Out-year Costs:	Yes		
	Involve Contracts > \$50,000:	No		
	Includes Funding for the Following Strategy or Strategies:	05-01-02 Mental Health Workforce Training Programs		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		558,830	558,830
1002	OTHER PERSONNEL COSTS		269,430	269,430
1005	FACULTY SALARIES		437,520	437,520
1010	PROFESSIONAL SALARIES		100,000	100,000
2003	CONSUMABLE SUPPLIES		36,109	36,109
2004	UTILITIES		4,328	4,328
2005	TRAVEL		18,499	18,499
2006	RENT - BUILDING		73,203	73,203
2007	RENT - MACHINE AND OTHER		7,087	7,087
2009	OTHER OPERATING EXPENSE		1,224,994	1,224,994
	TOTAL, OBJECT OF EXPENSE		\$2,730,000	\$2,730,000

METHOD OF FINANCING:

1 General Revenue Fund

2,730,000 2,730,000

TOTAL, METHOD OF FINANCING

\$2,730,000 \$2,730,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

19.00 19.00

DESCRIPTION / JUSTIFICATION:

Significant gaps exist in workforce trained evidence-based treatment options for children and adolescents with mental illness. UTHSCT proposes expanding its mental health workforce training program to include areas of child and adolescent abuse and mental illness treatment in the primary care setting. This expansion would include educational, research, and clinical initiatives using evidence-based approaches to high risk youth populations with a focus on integrated training and clinical experiences that treat the family system.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: Since 2016, UTHSCT has successfully established a new psychiatry residency program, with 6 slots per year (for a total complement of 24), as well as a psychology internship program (a one-year doctoral-level program), with 6 interns per class. Additionally, UTHSCT plans to expand its existing mental health workforce training programs and research to serve youth and families with mental illness. UTHSCT proposes expanding its mental health workforce training program to include areas of child and adolescent abuse and mental health treatment in the primary care setting. This expansion would include educational,

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2018**
TIME: **1:57:54PM**

Agency code: **785**

Agency name:

The University of Texas Health Science Center at Tyler

CODE	DESCRIPTION	Excp 2020	Excp 2021
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research, and clinical initiatives using evidence-based approaches to high risk youth populations with a focus on integrated training and clinical experiences that treat the family system.

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

Formula funding: N

Non-general revenue sources of funding: None

Consequences of not funding: A critical shortage of mental health professionals in Texas, particularly in rural Texas. In some communities in Northeast Texas, the ratio of mental health professionals to patients is 25,000:1, seven times worse than the state average. A particularly significant need exists for professionals trained in serving youth and families with mental illness, as one in five children ages 13-18 either currently has or will develop a serious mental illness. In addition, approximately 65,000 cases of child abuse have been confirmed in one year in Texas. Victims of child abuse are more likely to suffer from alcohol abuse, illicit drug abuse, depression, and suicide attempts. While many of these children are treated in a primary care setting, professionals receive little to no training on working with this vulnerable population.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2022</u>	<u>2023</u>	<u>2024</u>
\$2,730,000	\$2,730,000	\$2,730,000

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2018**
TIME: **1:57:54PM**

Agency code: **785**

Agency name:

The University of Texas Health Science Center at Tyler

CODE	DESCRIPTION			Excp 2020	Excp 2021
		Item Name:	To support the debt service for the request from the University of Texas Health Science Center at Tyler (UTHSCT)		
		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	Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:					
2008	DEBT SERVICE			1,615,000	1,615,000
TOTAL, OBJECT OF EXPENSE				\$1,615,000	\$1,615,000
METHOD OF FINANCING:					
1	General Revenue Fund			1,615,000	1,615,000
TOTAL, METHOD OF FINANCING				\$1,615,000	\$1,615,000

DESCRIPTION / JUSTIFICATION:

The funds in this exceptional items request will cover debt service costs for the UTHSCT TRB Request. This TRB amount in the amount of \$18,500,000 will help pay for the repair and rehabilitation of 28,025 GSF of existing lab space, microscope rooms, culture rooms, walk-in cooler, office space, and other teaching and academic support areas. The renovations will bring 19 labs into substantial compliance with current mechanical, electrical, and plumbing codes, TAS/ADA standards, and other regulatory requirements. This request is based on 20 year level terms at 6%.

EXTERNAL/INTERNAL FACTORS:

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

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2018**
TIME: **1:57:54PM**

Agency code: **785**

Agency name:

The University of Texas Health Science Center at Tyler

CODE	DESCRIPTION	Excp 2020	Excp 2021
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs represent continued debt service expenses.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$1,615,000	\$1,615,000	\$1,615,000

Agency code:	785	Agency name:	The University of Texas Health Science Center at Tyler		
Code	Description		Excp 2020		Excp 2021
Item Name:	Workforce Expansion for Youth and Families with Mental Illness				
Allocation to Strategy:	5-1-2	Mental Health Workforce Training Programs			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		558,830		558,830
1002	OTHER PERSONNEL COSTS		269,430		269,430
1005	FACULTY SALARIES		437,520		437,520
1010	PROFESSIONAL SALARIES		100,000		100,000
2003	CONSUMABLE SUPPLIES		36,109		36,109
2004	UTILITIES		4,328		4,328
2005	TRAVEL		18,499		18,499
2006	RENT - BUILDING		73,203		73,203
2007	RENT - MACHINE AND OTHER		7,087		7,087
2009	OTHER OPERATING EXPENSE		1,224,994		1,224,994
TOTAL, OBJECT OF EXPENSE			\$2,730,000		\$2,730,000
METHOD OF FINANCING:					
1	General Revenue Fund		2,730,000		2,730,000
TOTAL, METHOD OF FINANCING			\$2,730,000		\$2,730,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			19.0		19.0

Agency code:	785	Agency name:	The University of Texas Health Science Center at Tyler			
Code	Description			Excp 2020	Excp 2021	
Item Name:		To support the debt service for the request from the University of Texas Health Science Center at Tyler (UTHSCT)				
Allocation to Strategy:		3-2-1	Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:						
2008	DEBT SERVICE			1,615,000	1,615,000	
TOTAL, OBJECT OF EXPENSE				\$1,615,000	\$1,615,000	
METHOD OF FINANCING:						
1	General Revenue Fund			1,615,000	1,615,000	
TOTAL, METHOD OF FINANCING				\$1,615,000	\$1,615,000	

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 Tuition Revenue Bond Retirement

Service Categories:

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

CODE DESCRIPTION	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	1,615,000	1,615,000
Total, Objects of Expense	\$1,615,000	\$1,615,000

METHOD OF FINANCING:

1 General Revenue Fund	1,615,000	1,615,000
Total, Method of Finance	\$1,615,000	\$1,615,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

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

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2018
TIME: 1:57:54PM

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

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTION/OPERATION

STRATEGY: 2 Mental Health Workforce Training Programs

Service Categories:

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

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

Total, Objects of Expense

\$2,730,000	\$2,730,000
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METHOD OF FINANCING:

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

\$2,730,000	\$2,730,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):

19.0	19.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Workforce Expansion for Youth and Families with Mental Illness

6.A. Historically Underutilized Business Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/17/2018**
Time: **1:57:54PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures		HUB Expenditures FY 2017			Total Expenditures
			% Actual	Diff	Actual \$	FY 2016	% Goal	% Actual	Diff	Actual \$	FY 2017
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$0
21.1%	Building Construction	21.1 %	0.0%	-21.1%	\$0	\$0	21.1 %	0.0%	-21.1%	\$0	\$0
32.9%	Special Trade	32.9 %	49.8%	16.9%	\$3,392,843	\$6,819,373	32.9 %	70.6%	37.7%	\$5,209,675	\$7,376,461
23.7%	Professional Services	23.7 %	6.6%	-17.1%	\$394,323	\$5,943,823	23.7 %	7.6%	-16.1%	\$591,504	\$7,750,306
26.0%	Other Services	26.0 %	8.3%	-17.7%	\$2,120,425	\$25,688,152	26.0 %	2.3%	-23.7%	\$548,551	\$23,440,625
21.1%	Commodities	21.1 %	9.8%	-11.3%	\$2,677,209	\$27,222,132	21.1 %	5.2%	-15.9%	\$1,686,221	\$32,134,908
	Total Expenditures		13.1%		\$8,584,800	\$65,673,480		11.4%		\$8,035,951	\$70,702,300

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

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

Applicability:

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

Factors Affecting Attainment:

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

"Good-Faith" Efforts:

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:

FY2016:

- TIBH & HUB vendor fair, September 24, 2015, Austin, TX
- TAAACC Professional Svs. Roundtable, December 11, 2015, Lufkin, TX

6.A. Historically Underutilized Business Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/17/2018**
Time: **1:57:54PM**

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

- Women Entrepreneurs Conference and Vendor, February 23, 2016, Tyler, TX
- Doing Business Texas Style Access 2016, May 9-10, 2016, Irving, TX
- Hosted a meet and greet for GCC Enterprise from Dallas, TX (Black owned GC), June 9, 2016

FY2017:

- UT System Supply Chain Alliance Meeting & Vendor Fair, October 23-25, 2016, Austin, TX
- Stephen F. Austin Vendor Fair, October 20, 2017, Nacogdoches, TX
- Professional Service Advisory Roundtable, TAAACC, December 9, 2016, Longview, TX
- Women Entrepreneurs Conference and Vendor, February 23, 2016, Tyler, TX
- Doing Business Texas Style Access 2015, May 8-9, 2017, Irving, TX
- Women in Tyler, "Women Who Make An Impact", March 27, 2017, Tyler, TX

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/17/2018

TIME: 1:57:55PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **785** Agency name: **UTHSC - Tyler**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$133,085	\$133,192	\$134,000	\$134,000	\$134,000
1002	OTHER PERSONNEL COSTS	\$18,841	\$18,967	\$18,900	\$18,900	\$18,900
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,198	\$2,000	\$2,000	\$2,000
2004	UTILITIES	\$3,598	\$1,514	\$4,000	\$4,000	\$4,000
2005	TRAVEL	\$1,175	\$2,345	\$2,500	\$2,500	\$2,500
2009	OTHER OPERATING EXPENSE	\$70,599	\$80,207	\$73,523	\$73,523	\$73,523
5000	CAPITAL EXPENDITURES	\$2,152	\$0	\$2,500	\$2,500	\$2,500
TOTAL, OBJECTS OF EXPENSE		\$229,450	\$237,423	\$237,423	\$237,423	\$237,423
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 93.074.001, Ntl Bioterrorism Hospital Prep. Prog	\$229,450	\$237,423	\$237,423	\$237,423	\$237,423
	Subtotal, MOF (Federal Funds)	\$229,450	\$237,423	\$237,423	\$237,423	\$237,423
TOTAL, METHOD OF FINANCE		\$229,450	\$237,423	\$237,423	\$237,423	\$237,423
FULL-TIME-EQUIVALENT POSITIONS		3.0	2.8	2.9	2.9	2.9

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES**NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION****USE OF HOMELAND SECURITY FUNDS**

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

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2018

TIME: 1:57:55PM

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to State Agencies

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2018

TIME: 1:57:55PM

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The University of Texas Health Science Center at Tyler (785)
Estimated Funds Outside the Institution's Bill Pattern
2018-19 and 2020-21 Biennia

	2018-19 Biennium				2020-21 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 43,090,444	\$ 43,092,856	\$ 86,183,300		\$ 42,449,100	\$ 42,449,100	\$ 84,898,200	
Tuition and Fees (net of Discounts and Allowances)	26,172	28,285	54,457		41,735	45,985	87,720	
Endowment and Interest Income	2,951,092	2,989,205	5,940,297		2,989,205	2,989,205	5,978,410	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	491,420	508,010	999,430		512,260	512,260	1,024,520	
Total	<u>46,559,128</u>	<u>46,618,356</u>	<u>93,177,484</u>	<u>23.4%</u>	<u>45,992,300</u>	<u>45,996,550</u>	<u>91,988,850</u>	<u>22.5%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 8,373,520	\$ 7,743,809	\$ 16,117,329		\$ 7,743,809	\$ 7,743,809	\$ 15,487,618	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	<u>8,373,520</u>	<u>7,743,809</u>	<u>16,117,329</u>	<u>4.1%</u>	<u>7,743,809</u>	<u>7,743,809</u>	<u>15,487,618</u>	<u>3.8%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	156,795	230,593	387,388		230,593	230,593	461,186	
Federal Grants and Contracts	10,226,513	10,000,000	20,226,513		10,100,000	10,100,000	20,200,000	
State Grants and Contracts	12,499,338	13,815,000	26,314,338		13,953,150	13,953,150	27,906,300	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	10,291,049	9,295,849	19,586,898		9,388,807	9,388,807	18,777,614	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	3,679,021	3,376,150	7,055,171		3,409,912	3,409,912	6,819,824	
Sales and Services of Hospitals (net)	62,947,731	62,566,823	125,514,554		64,429,882	66,348,833	130,778,715	
Professional Fees (net)	17,429,053	22,414,817	39,843,870		22,638,965	22,638,965	45,277,930	
Auxiliary Enterprises (net)	164,836	190,958	355,794		192,868	192,868	385,736	
Other Income	23,434,511	25,545,786	48,980,297		25,801,244	25,801,244	51,602,488	
Total	<u>140,828,847</u>	<u>147,435,976</u>	<u>288,264,823</u>	<u>72.5%</u>	<u>150,145,421</u>	<u>152,064,372</u>	<u>302,209,793</u>	<u>73.8%</u>
TOTAL SOURCES	<u>\$ 195,761,495</u>	<u>\$ 201,798,141</u>	<u>\$ 397,559,636</u>	<u>100.0%</u>	<u>\$ 203,881,530</u>	<u>\$ 205,804,731</u>	<u>\$ 409,686,261</u>	<u>100.0%</u>

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2018

Time: 1:57:55PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

1 Support for Indigent Care

Category: Programs - Service Reductions (Other)

Item Comment: UTHSCT has a policy to provide financial assistance to qualified patients who meet certain eligibility requirements, who have no other means to meet their UTHSCT hospital and/or physician responsibilities, and who have completed an application for this assistance. We receive non-formula funding for our Support for Indigent Care in the amount of \$935,156 annually. This amount does not cover all patients who apply for this program, so the institution attempts to help the patient find alternative funding sources. Any reduction to this state funding amount would negatively impact patients who are unable to meet their financial responsibilities for the health care they receive at UTHSCT.

Strategy: 5-3-1 Support for Indigent Care

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$68,331	\$68,332	\$136,663	\$935,156	\$935,156	\$1,870,312
General Revenue Funds Total	\$0	\$0	\$0	\$68,331	\$68,332	\$136,663	\$935,156	\$935,156	\$1,870,312
Item Total	\$0	\$0	\$0	\$68,331	\$68,332	\$136,663	\$935,156	\$935,156	\$1,870,312

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2 Institutional Enhancement

Category: Administrative - Operating Expenses

Item Comment: The funds from the Institutional Enhancement strategy will be used to support the necessary academic and student support areas of the new building for UTHSCT's School of Community and Rural Health. This School is focused on degree programs to train students who will become the workforce to meet the public health needs in rural Texas. The UTHSCT campus currently has limited classroom space, and this building will provide critical space for classrooms, labs, conference rooms, and office space that will facilitate the further growth of this School's academic and research programs. Currently under construction, the targeted completion date for this building is the spring of 2019. A reduction in these funds would result in a delay in completing a portion of the student support areas of the new building or some of the academic areas, as well as deferred maintenance of existing infrastructure. This deferred maintenance must eventually be "caught up" and typically results in higher costs at later dates due to compounded damage caused by natural elements and normal "wear and tear."

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
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Date: 10/17/2018

Time: 1:57:55PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Strategy: 5-4-1 Institutional Enhancement									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$68,331	\$68,332	\$136,663	\$1,026,661	\$1,026,661	\$2,053,322
General Revenue Funds Total	\$0	\$0	\$0	\$68,331	\$68,332	\$136,663	\$1,026,661	\$1,026,661	\$2,053,322
Item Total	\$0	\$0	\$0	\$68,331	\$68,332	\$136,663	\$1,026,661	\$1,026,661	\$2,053,322

FTE Reductions (From FY 2020 and FY 2021 Base Request)

3 Family Practice Residency Training

Category: Programs - Service Reductions (Other)

Item Comment: The State Legislature and the Texas Higher Education Coordinating Board are very interested in seeing growth in the number of residency (GME) slots in Texas, including northeast Texas, in which medical students may transition in order to retain graduates in areas of medical and specialty workforce need, as Texas has a shortage in primary care physicians. Our Family Medicine Residency Training program was established in 1985 and has graduated 208 residents. Approximately 72 percent of the family medicine residents trained at UTHSCT stay in Texas, and over half of those stay in rural Texas. UTHSCT currently has 24 residents in the Family Medicine Residency Training program. UTHSCT has had to cover past reductions in state funds from its local funds, and additional reductions in state funding would impact the number of residents the institution is able to accept, train, and graduate.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$68,331	\$68,332	\$136,663	\$771,446	\$771,446	\$1,542,892
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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/17/2018

Time: 1:57:55PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
General Revenue Funds Total	\$0	\$0	\$0	\$68,331	\$68,332	\$136,663	\$771,446	\$771,446	\$1,542,892
Item Total	\$0	\$0	\$0	\$68,331	\$68,332	\$136,663	\$771,446	\$771,446	\$1,542,892

FTE Reductions (From FY 2020 and FY 2021 Base Request)

4 Support for Indigent Care

Category: Programs - Service Reductions (Other)

Item Comment: UTHSCT has a policy to provide financial assistance to qualified patients who meet certain eligibility requirements, who have no other means to meet their UTHSCT hospital and/or physician responsibilities, and who have completed an application for this assistance. We receive non-formula funding for our Support for Indigent Care in the amount of \$1,870,312 annually. This amount does not cover all patients who apply for this program, so we attempt to help the patient find alternative funding sources. Any reduction to this state funding amount would negatively impact patients who are unable to meet their financial responsibilities for the health care they receive at UTHSCT.

Strategy: 5-3-1 Support for Indigent Care

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$68,332	\$68,332	\$136,664	\$935,156	\$935,156	\$1,870,312
General Revenue Funds Total	\$0	\$0	\$0	\$68,332	\$68,332	\$136,664	\$935,156	\$935,156	\$1,870,312
Item Total	\$0	\$0	\$0	\$68,332	\$68,332	\$136,664	\$935,156	\$935,156	\$1,870,312

FTE Reductions (From FY 2020 and FY 2021 Base Request)

AGENCY TOTALS

General Revenue Total				\$273,325	\$273,328	\$546,653	\$3,668,419	\$3,668,419	\$7,336,838	\$546,653
Agency Grand Total	\$0	\$0	\$0	\$273,325	\$273,328	\$546,653	\$3,668,419	\$3,668,419	\$7,336,838	\$546,653

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
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Date: 10/17/2018

Time: 1:57:55PM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Difference, Options Total Less Target									
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)									
Article Total				\$273,325	\$273,328	\$546,653	\$3,668,419	\$3,668,419	\$7,336,838
Statewide Total				\$273,325	\$273,328	\$546,653	\$3,668,419	\$3,668,419	\$7,336,838

6.J. Summary of Behavioral Health Funding

Agency Code: 785

Agency: The University of Texas Health
Science Center at Tyler

Prepared by: Heather Hesser

Date: 10/19/2018

							2018-19 Base		2020-21 Baseline Request		2020-21 Exceptional Items		Additional Information					
#	Program Name	Service Type (drop down)	Agency Strategies	Summary Description	Target Population(s)	Fund Type	FY 2018 Base	FY 2019 Base	FY 2020 Baseline Request	FY 2021 Baseline Request	FY 2020 Requested	FY 2021 Requested	Requested for Mental Health Services	Requested for Substance Abuse Services	2019 FTEs	2021 FTEs	Statewide Strategic Plan Strategies	Methodology / Notes
1	Mental Health Training Programs	Education & Training	D.1.2	Support mental health workforce training programs in underserved areas including, but not limited to, Rusk State Hospital and Terrell State Hospital.	N/A: This program supports the training of mental health professionals, not direct clinical services.	GR	4,000,000	4,000,000	4,000,000	4,000,000	2,730,000	2,730,000	13,460,000		35.5	54.5	2.3.2, 2.4.1, 2.4.2, 2.4.3, 3.2.1	
						GR-D												
						FF												
						IAC												
						Other												
						Subtotal	4,000,000	4,000,000	4,000,000	4,000,000	2,730,000	2,730,000	13,460,000	-				
2						GR												
						GR-D												
						FF												
						IAC												
						Other												
						Subtotal	-	-	-	-	-	-	-	-				
3						GR												
						GR-D												
						FF												
						IAC												
						Other												
						Subtotal	-	-	-	-	-	-	-	-				
4						GR												
						GR-D												
						FF												
						IAC												
						Other												
						Subtotal	-	-	-	-	-	-	-	-				
5						GR												
						GR-D												
						FF												
						IAC												
						Other												
						Subtotal	-	-	-	-	-	-	-	-				
6						GR												
						GR-D												
						FF												
						IAC												
						Other												
						Subtotal	-	-	-	-	-	-	-	-				
Total							4,000,000	4,000,000	4,000,000	4,000,000	2,730,000	2,730,000	13,460,000	-	35.5	54.5		

6.J. Summary of Behavioral Health Funding

Agency Code: 785			Agency: The University of Texas Health Science Center at Tyler				Prepared by: Heather Hesser				
Date: 08/01/2018											
#	Program Name	Service Type	Summary Description	Fund Type	2018–19 Base	2020–21 Total Request	Biennial Difference	Percentage Change	2020–21 Requested for Mental Health Services	2020–21 Requested for Substance Abuse Services	
1	Mental Health Training Programs	Education & Training	Support mental health workforce training programs in underserved areas including, but not limited to, Rusk State Hospital and Terrell State Hospital.	GR	8,000,000	13,460,000	5,460,000	68.3%	13,460,000	-	
				GR-D	-	-	-	-	-	-	
				FF	-	-	-	-	-	-	
				IAC	-	-	-	-	-	-	
				Other	-	-	-	-	-	-	
				Subtotal	8,000,000	13,460,000	5,460,000	68.3%	13,460,000	-	
2				GR	-	-	-	-	-	-	
				GR-D	-	-	-	-	-	-	-
				FF	-	-	-	-	-	-	-
				IAC	-	-	-	-	-	-	-
				Other	-	-	-	-	-	-	-
				Subtotal	-	-	-	-	-	-	-
3				GR	-	-	-	-	-	-	
				GR-D	-	-	-	-	-	-	-
				FF	-	-	-	-	-	-	-
				IAC	-	-	-	-	-	-	-
				Other	-	-	-	-	-	-	-
				Subtotal	-	-	-	-	-	-	-
4				GR	-	-	-	-	-	-	
				GR-D	-	-	-	-	-	-	-
				FF	-	-	-	-	-	-	-
				IAC	-	-	-	-	-	-	-
				Other	-	-	-	-	-	-	-
				Subtotal	-	-	-	-	-	-	-
5				GR	-	-	-	-	-	-	
				GR-D	-	-	-	-	-	-	-
				FF	-	-	-	-	-	-	-
				IAC	-	-	-	-	-	-	-
				Other	-	-	-	-	-	-	-
				Subtotal	-	-	-	-	-	-	-
6				GR	-	-	-	-	-	-	
				GR-D	-	-	-	-	-	-	-
				FF	-	-	-	-	-	-	-
				IAC	-	-	-	-	-	-	-
				Other	-	-	-	-	-	-	-
				Subtotal	-	-	-	-	-	-	-
Total				8,000,000	13,460,000	5,460,000	68.3%	13,460,000	-		

8. Summary of Requests for Capital Project Financing

[illegible]

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785 The University of Texas Health Science Center at Tyler					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	46,600	51,832	78,600	86,600	86,600
Gross Non-Resident Tuition	61,248	122,140	126,840	128,840	128,840
Gross Tuition	107,848	173,972	205,440	215,440	215,440
Less: Resident Waivers and Exemptions (excludes Hazlewood)	0	0	0	0	0
Less: Non-Resident Waivers and Exemptions	(47,817)	(107,240)	(107,240)	(107,240)	(107,240)
Less: Hazlewood Exemptions	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(29,759)	(33,059)	(49,100)	(54,100)	(54,100)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	30,272	33,673	49,100	54,100	54,100
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)	(4,100)	(5,388)	(7,365)	(8,115)	(8,115)
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	26,172	28,285	41,735	45,985	45,985

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	1,200	990	1,200	1,200	1,200
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	27,372	29,275	42,935	47,185	47,185
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	102	449	230	230	230
Funds in Local Depositories, e.g., local amounts	70,563	91,050	66,537	66,537	66,537
Other Income (Itemize)					
E&G Facilities Rental	337,000	337,000	377,545	377,545	377,545
Miscellaneous Income	18,412	33,646	20,763	20,763	20,763
Subtotal, Other Income	426,077	462,145	465,075	465,075	465,075
Subtotal, Other Educational and General Income	453,449	491,420	508,010	512,260	512,260
Less: O.A.S.I. Applicable to Educational and General	(22,494)	(23,390)	(22,648)	(22,648)	(22,648)
Local Funds Payrolls					
Less: Teachers Retirement System and ORP	(23,347)	(22,959)	(19,494)	(19,494)	(19,494)
Proportionality for Educational and General Funds					
Less: Staff Group Insurance Premiums	(60,668)	(52,863)	(55,274)	(55,274)	(55,274)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	346,940	392,208	410,594	414,844	414,844
Reconciliation to Summary of Request for FY 2017-2015					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	4,100	5,388	7,365	8,115	8,115
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	60,668	52,863	55,274	55,274	55,274
Plus: Board-authorized Tuition Income	29,759	33,059	49,100	54,100	54,100

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
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	441,467	483,518	522,333	532,333	532,333

Schedule 1B: Health-related Institutions Patient Income

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Health-related Institutions Patient Income:					
Medical Patient Income	61,692,228	62,486,035	62,101,978	63,965,037	65,883,988
Dental Patient Income	0	0	0	0	0
Interest on Funds in Local Depositories	70,563	91,050	66,537	66,537	66,537
Other (Itemize)					
E&G Facilities Rental	337,000	337,000	377,545	377,545	377,545
Miscellaneous Income	18,412	33,646	20,763	20,763	20,763
Less: OASI Applicable to Other Funds Payroll	(2,679,547)	(2,786,295)	(2,697,813)	(2,697,813)	(2,697,813)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(2,781,087)	(2,734,904)	(2,322,151)	(2,322,151)	(2,322,151)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(7,313,944)	(7,208,340)	(6,761,819)	(6,757,088)	(6,751,883)
Total, Health-related Institutions Patient Related Income	49,343,625	50,218,192	50,785,040	52,652,830	54,576,986
Health-related Institutions Patient-Related FTEs	661.0	676.3	550.9	550.9	550.9

Schedule 2: Selected Educational, General and Other Funds

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	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)	4,696,399	4,369,590	4,568,948	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2017, 2018, 2019)	(12,641,222)	(18,855,587)	(10,000,000)	0	0
Other (Itemize)					
Transfer from Coordinating Board for Northeast Texas Initiative	0	1,250,000	1,250,000	1,250,000	1,250,000
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	0	0	0	0	0
Subtotal, General Revenue Transfers	(7,944,823)	(13,235,997)	(4,181,052)	1,250,000	1,250,000
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2017, 2018, 2019)	12,641,222	18,855,587	10,000,000	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	102,273	87,308	171,404	292,030	412,194
Indirect Cost Recovery (Sec. 145.001(d))	2,140,937	2,598,400	2,073,533	2,000,000	2,000,000

Schedule 2: Selected Educational, General and Other Funds

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	46.59%				
GR-D/Other %	53.41%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	536	250	286	536	129
2a Employee and Children	134	62	72	134	32
3a Employee and Spouse	135	63	72	135	32
4a Employee and Family	172	80	92	172	42
5a Eligible, Opt Out	20	9	11	20	4
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	997	464	533	997	239
PART TIME ACTIVES					
1b Employee Only	9	4	5	9	2
2b Employee and Children	1	0	1	1	0
3b Employee and Spouse	2	1	1	2	1
4b Employee and Family	2	1	1	2	1
5b Eligible, Opt Out	2	1	1	2	1
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	16	7	9	16	5
Total Active Enrollment	1,013	471	542	1,013	244

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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	339	158	181	339	81
2c Employee and Children	7	3	4	7	2
3c Employee and Spouse	133	62	71	133	32
4c Employee and Family	9	4	5	9	2
5c Eligible, Opt Out	9	4	5	9	2
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	497	231	266	497	119
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	497	231	266	497	119
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	875	408	467	875	210
2e Employee and Children	141	65	76	141	34
3e Employee and Spouse	268	125	143	268	64
4e Employee and Family	181	84	97	181	44
5e Eligible, Opt Out	29	13	16	29	6
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	1,494	695	799	1,494	358

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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	884	412	472	884	212
2f Employee and Children	142	65	77	142	34
3f Employee and Spouse	270	126	144	270	65
4f Employee and Family	183	85	98	183	45
5f Eligible, Opt Out	31	14	17	31	7
6f Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	1,510	702	808	1,510	363

Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	<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)	46.5941	\$2,357,402	46.5941	\$2,451,317	46.5941	\$2,373,472	46.5941	\$2,373,472	46.5941	\$2,373,472
Other Educational and General Funds (% to Total)	0.4446	\$22,494	0.4446	\$23,390	0.4446	\$22,648	0.4446	\$22,648	0.4446	\$22,648
Health-Related Institutions Patient Income (% to Total)	52.9613	\$2,679,547	52.9613	\$2,786,295	52.9613	\$2,697,813	52.9613	\$2,697,813	52.9613	\$2,697,813
Grand Total, OASI (100%)	100.0000	\$5,059,443	100.0000	\$5,261,002	100.0000	\$5,093,932	100.0000	\$5,093,932	100.0000	\$5,093,932

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	59,653,691	57,823,618	48,734,103	48,734,103	48,734,103
Employer Contribution to TRS Retirement Programs	4,056,451	3,932,006	3,313,919	3,313,919	3,313,919
Gross Educational and General Payroll - Subject To ORP Retirement	18,101,788	18,666,061	16,222,712	16,222,712	16,222,712
Employer Contribution to ORP Retirement Programs	1,194,718	1,231,960	1,070,699	1,070,699	1,070,699
Proportionality Percentage					
General Revenue	46.5941 %	46.5941 %	46.5941 %	46.5941 %	46.5941 %
Other Educational and General Income	0.4446 %	0.4446 %	0.4446 %	0.4446 %	0.4446 %
Health-related Institutions Patient Income	52.9613 %	52.9613 %	52.9613 %	52.9613 %	52.9613 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	23,347	22,959	19,494	19,494	19,494
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	2,781,087	2,734,904	2,322,151	2,322,151	2,322,151
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	18,101,788	18,666,061	16,222,712	16,222,712	16,222,712
Total Differential	343,934	354,655	308,232	308,232	308,232

Schedule 6: Constitutional Capital Funding
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Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
A. PUF Bond Proceeds Allocation	42,422,539	3,158,256	3,158,256	3,158,256	3,158,256
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	41,757,539	2,908,256	2,908,256	2,908,256	2,908,256
Furnishings & Equipment	665,000	250,000	250,000	250,000	250,000
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
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Date: 10/17/2018
Time: 1:57:57PM

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	21.6	23.4	29.6	28.3	28.3
Educational and General Funds Non-Faculty Employees	245.3	235.7	253.0	241.1	241.1
Subtotal, Directly Appropriated Funds	266.9	259.1	282.6	269.4	269.4
Other Appropriated Funds					
Other (Itemize)	919.7	863.8	680.5	693.7	693.7
Subtotal, Other Appropriated Funds	919.7	863.8	680.5	693.7	693.7
Subtotal, All Appropriated	1,186.6	1,122.9	963.1	963.1	963.1
Non Appropriated Funds Employees	236.9	256.6	231.7	231.7	231.7
Subtotal, Other Funds & Non-Appropriated	236.9	256.6	231.7	231.7	231.7
GRAND TOTAL	1,423.5	1,379.5	1,194.8	1,194.8	1,194.8

Schedule 7: Personnel
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Date: 10/17/2018
Time: 1:57:57PM

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	24.0	24.0	31.0	31.0	31.0
Educational and General Funds Non-Faculty Employees	251.0	251.0	272.0	272.0	272.0
Subtotal, Directly Appropriated Funds	275.0	275.0	303.0	303.0	303.0
Other Appropriated Funds					
Other (Itemize)	949.0	919.0	729.0	729.0	729.0
Subtotal, Other Appropriated Funds	949.0	919.0	729.0	729.0	729.0
Subtotal, All Appropriated	1,224.0	1,194.0	1,032.0	1,032.0	1,032.0
Non Appropriated Funds Employees	251.0	270.0	247.0	247.0	247.0
Subtotal, Non-Appropriated	251.0	270.0	247.0	247.0	247.0
GRAND TOTAL	1,475.0	1,464.0	1,279.0	1,279.0	1,279.0

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Date: 10/17/2018
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Agency code: **785** Agency name: **UTHSC - Tyler**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$11,322,660	\$8,053,920	\$12,841,387	\$4,378,179	\$4,378,179
Educational and General Funds Non-Faculty Employees	\$13,843,729	\$13,379,932	\$12,416,346	\$1,261,706	\$1,261,706
Subtotal, Directly Appropriated Funds	\$25,166,389	\$21,433,852	\$25,257,733	\$5,639,885	\$5,639,885
Other Appropriated Funds					
Other (Itemize)	\$53,523,871	\$60,043,708	\$48,516,865	\$41,981,830	\$46,088,482
Subtotal, Other Appropriated Funds	\$53,523,871	\$60,043,708	\$48,516,865	\$41,981,830	\$46,088,482
Subtotal, All Appropriated	\$78,690,260	\$81,477,560	\$73,774,598	\$47,621,715	\$51,728,367
Non Appropriated Funds Employees	\$20,796,241	\$24,024,054	\$21,501,541	\$22,146,588	\$22,810,985
Subtotal, Non-Appropriated	\$20,796,241	\$24,024,054	\$21,501,541	\$22,146,588	\$22,810,985
GRAND TOTAL	\$99,486,501	\$105,501,614	\$95,276,139	\$69,768,303	\$74,539,352

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Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 18,521,432	\$ 18,521,432	\$ 660
Name of Proposed Facility:		Project Type:		
Biomedical Research Building Repair and Rehat		Repair and Rehabilitation		
Location of Facility:		Type of Facility:		
11937 US Hwy 271, Tyler, TX Smith County		Academic Healthcare		
Project Start Date:		Project Completion Date:		
10/01/2019		11/30/2021		
Gross Square Feet:		Net Assignable Square Feet in Project		
28,025		19,618		

Project Description

The project will consist of the repair and rehabilitation of 28,025 GSF of existing lab space, microscope rooms, culture rooms, walk-in cooler, office space, and other teaching and academic support areas. The renovations will bring 19 labs into substantial compliance with current mechanical, electrical, and plumbing codes, TAS/ADA standards, and other regulatory requirements. The project will include: demolition of casework, windows, doors, walls, and MEP systems; installation of new laboratory casework, MEPs, and overhead carriers for a complete system; mechanical upgrades to control temperature, humidity, air changes, positive and negative pressures; installation of new lab equipment and final connections for research equipment; temperature controls for a complete and functioning system; and other upgrades and repairs to support student learning and faculty research. A total of 19 laboratories in the A, B, and C wings of the Biomedical Research facility are covered by this project.

Schedule 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2018	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			
		May 22 2016	\$10,000,000			
		<i>Subtotal</i>	\$14,800,000	\$0		

Schedule 8C: Tuition Revenue Bonds Request by Project
86th 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 2020	Requested Amount 2021
Biomedical Research Wing Addition	2001	8/15/23	\$ 874,000.00	\$ 872,250.00
Academic Center Ph. I	2006	8/15/24	\$ 1,703,800.00	\$ 1,707,100.00
Facility Renovation for Physician Resident:	2015	8/15/26	\$ 1,143,750.00	\$ 1,142,000.00
			<u>\$ 3,721,550.00</u>	<u>\$ 3,721,350.00</u>

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Special Item 1: 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:

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

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

(3) (a) Major Accomplishments to Date:

- a. The psychiatry faculty has expanded to 8, with 4 being credentialed in child psychiatry. This expansion has increased access to mental health services for adults and youth.
- b. UT Health Science Center Tyler received an initial accreditation award by ACGME on 4/29/16 for a full resident complement of 24 psychiatry residents. The first resident match took place in spring of 2017. Two classes of 6 residents each have started as of July 2018.
- c. The psychology faculty has expanded to 4 full-time psychologists.
- d. The psychology internship program trains doctoral interns in health service psychology, focusing on the underserved in an integrated behavioral health context. The program was granted APPIC membership in 2015 and accredited by the APA in October 2016.
- e. The inaugural internship class of 4 began in June 2015. The class size has increased twice to the current level of 8. A post-doctoral training opportunity was developed in 2016; one fellow has completed the program.
- f. Areas of service have grown: interns work with resident and faculty physicians, medical students, pharmacists, pharmacy students, and nurses in Family Medicine, Hospital, Palliative Care, Oncology, Internal Medicine, and Emergency Medicine. Interns train in adult, child and adolescent psychotherapy and assessment: pain, pre-surgical and neuropsychological. Training affiliations are active with Rusk and Terrell State Hospitals. Interns also supervise practicum students at UT Tyler.

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

- a. The first class of 6 psychiatry residents will graduate in June 2021.
- b. Anticipated ACGME continued accreditation in fall 2018 based on spring 2018 site visit.
- c. The psychology internship program will be expanded in July 2019 to 10 interns.
- d. Expansion of the training program to include additional post-doctoral fellows.

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

None

(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

(9) Impact of Not Funding:

An estimated 85,000 individuals in Northeast Texas have a serious mental illness. Over 85% of counties in the region have a shortage of mental health providers. In some communities the ratio of mental health providers to patients is nearly 25,000 to 1, seven times worse than the state average. There is an even greater shortage of child/adolescent psychiatrists and geriatric psychiatrists. Over 55% of psychiatrists are over the age of 55 and are likely to retire in the near future. If the Mental Health Training Program is not funded these gaps will continue to widen resulting in thousands of those with mental illness unable to receive appropriate treatment. Without appropriate treatment, many will receive help only in crisis, if at all, continuing to place undue burden on Emergency Departments and the Criminal Justice System, and potentially escalating a suicide rate that is already 43% above the state average.

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

UTHSCT would like to see the Mental Health Training Programs funded on a permanent basis. In Northeast Texas, there are increasing numbers of citizens suffering from mental health illnesses, and there are not enough trained mental health professionals. The suicide rate in Northeast Texas is 43% higher than the Texas average, and without additional providers, this rate will probably increase. UTHSCT seeks to be a part of the solution to the mental health epidemic by training psychiatry residents and psychology interns and provide the people of Texas and East Texas with highly trained mental health professionals. It is notable that approximately 73 percent of the family medicine residents trained at UTHSCT remain in Texas, and over half of those stay in rural Texas, so it is likely that some of these psychiatry residents and psychology interns will remain in East Texas when they graduate. The psychiatry residency program lasts 4 years, and no other funding exists to sustain these slots.

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

N/A

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(12) Benchmarks:

N/A

(13) Performance Reviews:

Since its inception, the Mental Health Training Programs have consistently filled all available resident, intern, and post-doctoral fellow positions, and has already graduated 3 classes of psychology interns and 1 post-doctoral fellow. Both programs have received accreditation, and continue to grow and positively impact the Texas community by treating and helping citizens with mental health disorders.

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Special Item 2: 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 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.

(3) (a) Major Accomplishments to Date:

- a. Since its inception in 1985, the Family Medicine Residency Training Program of the University of Texas Health Science Center Tyler has graduated 202 family physicians in 31 graduating classes. Of the 202 graduates, 146 have remained in Texas to practice primary care and 121 of those have remained in East Texas.
- b. The Family Medicine Residency Training Program at UTHSCT continues to enjoy a reputation as a premier training program in Texas. Because of the excellent teaching faculty and state of the art facilities, the program is consistently able to attract highly ranked medical residents from medical schools in Texas and surrounding states.
- c. UTHSCT added a Rural Family Medicine Residency Program and the program received initial accreditation from the ACGME in April 2016. The first class of 2 residents began in July 2016. This program will increase the rural physician workforce in underserved communities in Texas.
- d. In addition to the residents in its own program, the Family Medicine Residency Program at UTHSCT is training 2 residents in their first residency year from the Rural Family Medicine Residency Program and medical students from UTMB Health completing their third year clerkships and UT Southwestern medical students, and providing primary care rotations for residents in the UTHSCT Psychiatry Residency Program.
- e. The Family Practice Residency Training Program has partnered with UT Tyler - School of Pharmacy to provide integrated care for clinic patients.

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

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- a. To continue to help train Family Medicine residents and supply the people of Texas and East Texas with the best in primary health care .
- b. The first program graduate for the Rural Family Medicine Residency Training Program will complete his training in March 2019. In June 2020 and every year thereafter, two family medicine residents will complete the program.
- c. Possible increase of class size to 3 of the Rural Family Medicine Residency Training Program.
- d. Increased teaching of medical students from UT Southwestern and UTMB Health.
- e. Increased integration and cooperation with the psychiatry, internal medicine, and occupational medicine GME programs at UTHSCT.
- f. Improve mental health related learning and patient care by developing mental health "TRIADS" composed of family medicine resident, psychiatry residents, and psychology interns.
- g. Expansion of learning opportunities for family medicine residents through new rotations within the newly formed UT Health East Texas organization .

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

None

(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

(9) Impact of Not Funding:

Significant primary care workforce shortages exist in Texas, and in Northeast Texas particularly. In some communities, there are no primary care providers. Primary care providers are in high demand in Texas and with a rapidly growing and aging population, Texas will need even more primary care providers, particularly in rural areas. Without funding for 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/Discontinuu

The University of Texas Health Science Center Tyler would like to see the funding for the Family Medicine Residency Training continue on a permanent basis, so that we may continue to train and graduate quality Family Medicine physicians who will serve the healthcare needs of Texas residents.

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

N/A

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(12) Benchmarks:

N/A

(13) Performance Reviews:

UTHSCT's Family Medicine Residency Training Program has a number of existing performance measures, including the number of residents who remain in Texas (73% since the program's inception) and 59% of those graduates remain in East Texas. The program also consistently fills all of its matches and graduates 7-9 residents per year.

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Special Item 3: 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 patients who either don't pay their bills or pay a very minimal amount. The mission is to allow UTHSCT to continue providing quality care to indigent patients while offsetting the strain on resources caused by the increase in the volume of indigent patients.

(3) (a) Major Accomplishments to Date:

The University of Texas Health Science Center at Tyler provides approximately \$44 million per year in uncompensated care costs to patients who otherwise cannot afford medical care or insurance coverage or are underinsured. Uncompensated care costs also include the unreimbursed costs from government-sponsored health programs. A portion of these uncompensated care costs are dedicated to provide charity care to patients who apply for financial assistance according to The University of Texas Health Science Center at Tyler's charity care policy. Support for Indigent Care has been used to partially offset the costs incurred to provide essential care to these eligible patients.

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

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

(4) Funding Source Prior to Receiving 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 do not have the ability 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 the funding for Support for Indigent Care continued on a permanent basis so that we may maintain our assistance to low-income patients with financial assistance for their health-care expenses.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

UTHSCT currently provides approximately \$44 million per year in uncompensated care to uninsured, underinsured, or indigent patients.

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Special Item 4: 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:

The mission is to improve the facility on health and safety projects, and to support the necessary academic and student support areas of the new building for UTHSCT's School of Community and Rural Health. This School is focused on degree programs to train students who will become the workforce to meet the public health needs in rural Texas. The UTHSCT campus currently has limited classroom space, and this building will provide critical space for classrooms, labs, conference rooms, and office space that will facilitate the further growth of this School's academic and research programs.

(3) (a) Major Accomplishments to Date:

Funds have been used to improve the facility, including projects that improved the health and safety features of the property. Funds were used to revitalize the UTHSCT Public Health Clinic and renovate of high traffic areas on the first floor of the patient care and administration towers.

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

The funds from the Institutional Enhancement strategy will be used to equip the necessary academic and student support areas of the new building for UTHSCT's School of Community and Rural Health with technology and equipment for the students, faculty, and staff. This School is focused on degree programs to train students who will become the workforce to meet the public health needs in rural Texas. The UTHSCT campus currently has limited classroom space, and this building will provide critical space for classrooms, labs, conference rooms, and office space that will facilitate the further growth of this School's academic and research programs. The targeted completion date for this building is the spring of 2019.

(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

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(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

A reduction in these funds would result in a delay in equipping a portion of the student support areas of the new building and some of the academic areas with the necessary technology and equipment to make them functionally useful. In addition, reduced funding may result in deferred maintenance of existing infrastructure. This deferred maintenance must eventually be "caught up" and 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/Discontinuation:

The University of Texas Health Science Center at Tyler would like to see the funding for Institutional Enhancement continue on a permanent basis. This funding is used to improve the health and safety features of the property.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

UTHSCT uses the Institutional Enhancement funds on numerous campus improvement projects and to improve the health and safety features of the property. Funds have been used to revitalize the UTHSCT Public Health Clinic, and to renovate high traffic areas on the first floor of the patient care and administration towers, which had not been updated since the 1970s.
