Legislative Appropriations Request

Fiscal Years 2028 and 2029

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

The University of Texas Health Science Center at Tyler

August 2026

The University of Texas Health Science Center at Tyler
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For the schedules identified below, The University of Texas Health Science Center at Tyler either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from The University of Texas Health Science Center at Tyler's Legislative Appropriations Request for the 2024-25 biennium.

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Agency Background

The University of Texas Health Science Center at Tyler exists to serve East Texas and the State of Texas through excellent patient care, comprehensive education, innovative research, and a focused commitment to improving health outcomes in rural and medically underserved communities. Established by the Texas Legislature in 1947 and a member of The University of Texas System since 1977, UT Health Science Center at Tyler is the only academic health center in Northeast Texas and serves a region larger than the state of West Virginia.

The institution's history and mission are inseparable from the needs of the region it serves. Located on the former grounds of Camp Fannin, the campus was first established by the State of Texas as the East Texas State Tuberculosis Sanatorium and later became a health-related institution within The University of Texas System. Today, the institution continues that public mission as the State Chest Hospital, a regional leader in behavioral health, a sponsor of rapidly growing graduate medical education programs, and the home of the UT Tyler School of Medicine.

In 2021, UT Health Science Center at Tyler and The University of Texas at Tyler entered into an administrative alignment that strengthened the connection between health care delivery, academic programs, research, and workforce development. This alignment has allowed the institution to better coordinate educational programs, clinical operations, faculty recruitment, and regional partnerships while preserving the separate state appropriations structures of the two institutions.

Under the leadership of President Julie V. Philley, MD, UT Health Science Center at Tyler continues to build a comprehensive academic health enterprise for East Texas. The institution's priorities are directly aligned with legislative goals: training more physicians and health professionals, expanding access to care, strengthening rural healthcare infrastructure, addressing mental health needs, supporting biomedical and clinical research, and improving outcomes for Texans who have historically had limited access to medicine.

Mission Highlights

Patient Care and Regional Access

UT Health Science Center at Tyler's clinical mission is carried through UT Health East Texas, an integrated health system serving communities across Northeast Texas. The clinical enterprise now includes nine hospitals, more than 100 clinics and care sites, 868 licensed beds, eight urgent care centers, two freestanding emergency centers, more than 65 ambulances, four medical transport helicopters, and the only Level I Trauma Center serving rural East Texas. This network supports tertiary, community, rural, emergency, and ambulatory care across the region.

In 2025, the enterprise recorded 37,870 hospital admissions, 171,248 emergency visits, 669,305 outpatient visits, 23,059 surgeries, 2,713 deliveries, and approximately 1.3 million provider encounters. These volumes reflect both the scale of the institution's public service role and the clinical foundation necessary to support medical education, graduate medical education, and health professions training in East Texas.

As the clinical faculty home of the School of Medicine, the University's Faculty Practice Plan includes 378 university faculty physicians and 255 advanced practice providers, for a total of 633 clinicians practicing across more than 50 specialties and over 100 clinical sites.

Education and the School of Medicine

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The establishment and continued growth of the UT Tyler School of Medicine represents one of the most significant healthcare workforce investments in the history of East Texas. Approved in response to regional and statewide physician shortages, the School of Medicine welcomed its first class in June 2023 and has continued to grow on schedule.

In July 2026, the fourth class of medical students began their journey at the School of Medicine. With the arrival of this cohort, the School has reached its planned full complement of 160 medical students. This milestone demonstrates that the State's investment in medical education in East Texas has moved from concept, to launch, to full academic implementation in only a few years.

The School of Medicine was created to serve East Texas. The institution made a commitment to the Legislature, the Texas Higher Education Coordinating Board, and the East Texas community to build a physician workforce pipeline rooted in the region's needs. The institution remains focused on recruiting, educating, and retaining physicians who are committed to practicing in Texas communities.

A major milestone in this effort is the opening of the nearly 250,000-square-foot School of Medicine Building in Tyler's Midtown medical district. The facility includes more than 140,000 square feet of clinical space and is designed to integrate patient care and medical education in the same environment. Medical students, residents, fellows, and faculty will learn and practice together in settings that include imaging, surgery, women's health, orthopedics, sports medicine, and pulmonary medicine.

Graduate Medical Education and Workforce Development

Graduate Medical Education remains a core strategy for addressing healthcare workforce shortages in Texas. UT Health Science Center at Tyler has trained physicians through GME since 1985, when its first family medicine residency program was established. In 2020, the institution was home to five GME programs; since then, its portfolio has grown dramatically to 22 residency and fellowship programs, with more than 250 residents and fellows currently in training.

Current programs are directly aligned with the most needed physician specialties for Texas and East Texas, including anesthesiology, family medicine, rural family medicine, general surgery, internal medicine, neurology, occupational and preventive medicine, psychiatry, rural psychiatry, cardiovascular disease, child and adolescent psychiatry, gastroenterology, hematology and oncology, hospice and palliative medicine, nephrology, and pulmonary and critical care.

These programs are particularly important because physicians often remain near the communities where they complete their training. UT Health Science Center at Tyler's historical family medicine outcomes demonstrate the value of this approach, with approximately 72 percent of family medicine residents remaining in Texas and more than half of those staying in East Texas.

The institution is also expanding non-physician workforce pipelines. A 27-month Physician Assistant program is planned to open at the Longview campus in 2027 as the first physician assistant program in East Texas, creating an eastern regional anchor for health professions education and workforce development.

Behavioral Health and Mental Health Workforce
UT Health Science Center at Tyler remains a regional leader in mental health services and mental health workforce training. The institution has used legislative support and state partnerships to expand psychiatric care, train mental health professionals, and support the needs of patients.

The institution operates inpatient psychiatric services that support both patient care and workforce training, including psychiatry residency, rural psychiatry, child and adolescent psychiatry, psychology internship, and postdoctoral training programs. The institution also serves as the administrative agency for the East Texas region of the

Texas Child Mental Health Care Consortium, expanding access to child and adolescent mental health services across the region.

Planning is underway at North Campus for a renovation project beginning in August 2026 to add adult inpatient psychiatric capacity. This work builds upon prior legislative investments in behavioral health infrastructure and reflects the ongoing need for inpatient psychiatric capacity in East Texas.

Research, State Designations, and Clinical Innovation

Research at UT Health Science Center at Tyler is focused on improving care for Texans through discovery, clinical trials, and applied health research. The institution’s clinical research programs in pulmonary medicine, infectious disease, trauma, cardiology, neurology, oncology, behavioral health, and preventive medicine expand access to evidence-based care and innovative therapies for patients in East Texas.

The institution’s designation as the State Chest Hospital remains central to its mission. Under Texas Health and Safety Code Section 74.603, UT Health Science Center at Tyler serves as the primary facility in the state to conduct research related to respiratory diseases, develop diagnostic and treatment techniques, provide training and teaching programs, and provide diagnosis and treatment for inpatients and outpatients with respiratory disease. UT Health Science Center at Tyler remains a regional center for pulmonary and infectious lung disease, including nontuberculous mycobacterial disease, cystic fibrosis, bronchiectasis, and occupational lung disease. The institution is also expanding pediatric pulmonary and cystic fibrosis services to address regional demand.

UT Health Science Center at Tyler’s role as the State Chest Hospital extends beyond East Texas and supports infectious disease care statewide. The institution provides physicians who treat patients at the Texas Center for Infectious Disease in San Antonio, a fully accredited Texas Department of State Health Services public health facility and the state’s premier destination for tuberculosis and Hansen’s disease treatment. Because of the institution’s nationally recognized expertise in pulmonary and infectious lung disease, its physicians are called upon to support the care of complex tuberculosis patients, including cases involving drug-resistant tuberculosis. This work is complemented by the Heartland National TB Center, which is recognized and contractually funded by the State of Texas to provide excellence, expertise, and innovation in tuberculosis training, medical consultation, and resource development. These programs demonstrate the statewide value of UT Health Science Center at Tyler’s mission-specific funding and its continued importance to Texas’ public health infrastructure.

The Alzheimer’s and Dementia clinic is developing multidisciplinary services in diagnosis, treatment, caregiver support, education, and research. UT Tyler is positioned to pursue clinical trials, workforce development, community-based care models, and research partnerships as new statewide dementia programs are established.

Significant Changes in Policy
Full Implementation of the School of Medicine

The most significant change in policy and institutional operations is the continued implementation and maturation of the UT Tyler School of Medicine. Since receiving legislative approval, the School has enrolled four classes of medical students, with the fourth class beginning in July 2026. The School has now reached its full planned enrollment of 160 students.

This milestone is significant for the State of Texas. East Texas has historically faced physician shortages, poor health outcomes, limited access to specialty care, and difficulty recruiting healthcare professionals to rural and underserved communities. The School of Medicine was created to address those challenges by training physicians in East Texas, exposing them to the needs of rural and underserved communities, and encouraging them to build their careers in Texas.

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The completion and activation of the new School of Medicine Building further advances this work. The building brings education and clinical care together in a modern academic environment and allows learners to train alongside faculty in high-demand specialties. This integration of education, patient care, research, and workforce development is the foundation of the academic health enterprise now being built in Northeast Texas.

Expansion of Clinical Capacity to Support Education and Access

The growth of the School of Medicine has occurred alongside substantial expansion of the clinical enterprise. This clinical infrastructure is essential to the success of the School of Medicine and the institution's broader workforce mission. Medical students, residents, fellows, nurse anesthesia students, and future physician assistant students require high-quality clinical learning environments across a range of specialties and practice settings. The institution's network allows learners to train in tertiary hospitals, community practices, rural clinics, emergency settings, and underserved communities.

FY 2028–2029 Budget Priorities

Increase Funding for Instruction and Operations Formulas

UT Health Science Center at Tyler requests continued legislative support for increased Instruction and Operations formula funding. Formula funding provides the base support necessary to sustain academic programs, recruit and retain faculty, support student success, and maintain the operations required of a growing health-related institution. As the institution's educational portfolio expands through the continued development of the School of Medicine, graduate medical education, public health, biotechnology, healthcare administration, and future health professions programs, adequate formula support is essential.

Preserve and Strengthen Mission-Specific Formula Funding

The Legislature created mission-specific funding to recognize UT Health Science Center at Tyler's unique patient care, research, and training responsibilities, including its statutory designation as the State Chest Hospital. This funding remains vital to the institution's ability to serve patients with respiratory disease, conduct specialized research, train healthcare professionals, and provide services that are not readily available elsewhere in the state.

Although the institution now operates a medical school, the original purpose of the mission-specific formula remains unchanged. The region and State continue to rely on UT Health Science Center at Tyler for specialized clinical care, pulmonary and infectious disease expertise, behavioral health services, public health functions, and rural healthcare support. Continued mission-specific formula funding is essential to sustain these obligations.

Preserve Non-Formula Support Items

UT Health Science Center at Tyler receives modest but critical non-formula support from the Legislature. These funds support programs that are central to the institution's public mission and difficult to sustain through other revenue sources. As the only academic health center in Northeast Texas, the institution serves a largely rural, medically underserved area where alternative resources are limited. Preserving existing non-formula support is necessary to maintain core services, workforce programs, and regional health initiatives.

Support Behavioral Health Capacity and Workforce

The need for inpatient psychiatric care and mental health workforce development remains significant in East Texas. Prior legislative investments have allowed the institution to expand psychiatric beds, develop residency and fellowship programs, train psychology professionals, and participate in statewide behavioral health initiatives. Continued support is necessary to complete infrastructure improvements, expand capacity where appropriate, and sustain the workforce programs that help address severe mental health shortages across the region.

Support Health Workforce Expansion

Texas continues to face shortages across numerous healthcare professions. In East Texas, these shortages are compounded by rural geography, limited specialty access, and persistent health disparities. UT Health Science Center at Tyler requests support for initiatives that expand the healthcare workforce, including physician training, graduate medical education, nurse anesthesia, physician assistant education, behavioral health, public health, biotechnology, rehabilitation sciences, and other high-need fields.

FY 2028–2029 New Non-Formula Support Request

Project Stay & Serve: Educating East Texans for East Texas
The University of Texas Health Science Center at Tyler requests $15 million for Project Stay & Serve. Project Stay & Serve: Educating East Texans for East Texas is a strategic initiative at UT Tyler's Longview campus designed to address critical healthcare workforce shortages in communities across East Texas. The project will expand educational capacity, strengthen maternal and child health services, and create a centralized hub for healthcare workforce development, simulation training, and rural outreach. By educating and training healthcare professionals locally, Project Stay & Serve is designed to retain graduates in East Texas to practice and serve their communities as healthcare professionals. The project will position the Longview campus as a leading center for healthcare education and workforce development while supporting long-term healthcare access and economic growth throughout the region.

Support Facilities and Infrastructure Needs
UT Health Science Center at Tyler requests $150 million for the construction of a new 90,000-square-foot Healthcare Workforce Simulation Center at the Longview University Center. The facility will include simulation labs, classrooms, skills training spaces, debriefing rooms, student support areas, and faculty office space designed to support healthcare education, training, and interdisciplinary collaboration. This project will provide modern, flexible learning environments for hands-on instruction, clinical simulation, team-based care training, and experiential learning, while allowing the institution to respond to future program growth and changing technology needs. Located in Longview, the center will strengthen East Texas' healthcare workforce pipeline and build upon the institution's regional education strategy, including the planned Physician Assistant program expected to open in Longview in 2027 as the first physician assistant program in East Texas. Investment in this facility will help address critical healthcare workforce shortages by expanding training capacity in a region where access to physicians, advanced practice providers, nurses, behavioral health professionals, and allied health workers remains a pressing state need.

As the institution's healthcare, education, and research missions expand, greater demand is being placed on legacy facilities at the health science center campus. Modern academic health programs require safe, reliable, and appropriately configured space for student training, resident education, clinical care, research, and administrative operations. Continued investment in facilities infrastructure will allow the institution to modernize aging space, address deferred maintenance, support accreditation requirements, and extend the useful life of existing state assets.

Conclusion

UT Health Science Center at Tyler has entered a defining period in its service to the State of Texas. The School of Medicine has now reached full enrollment, with its fourth class beginning in July 2026. Graduate medical education continues to grow. New clinical sites are expanding access. Behavioral health, pulmonary medicine, women's health, oncology, trauma, cardiovascular care, dementia services, and rural health initiatives are advancing. The new School of Medicine Building is bringing clinical care and medical education together in a way that will shape the healthcare workforce of East Texas for generations.

The institution is fulfilling the promise made to the Legislature: to build an academic health enterprise that trains physicians and health professionals in East Texas, for East Texas, while serving the broader healthcare needs of the State. Continued legislative support will allow UT Health Science Center at Tyler to sustain this progress, expand access to care, strengthen the rural healthcare workforce, and improve the lives of Texans across the region.

Background Checks

Consistent with Texas Government Code 411.094 and Texas Education Code 51.215, UT Health Science Center at Tyler'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.

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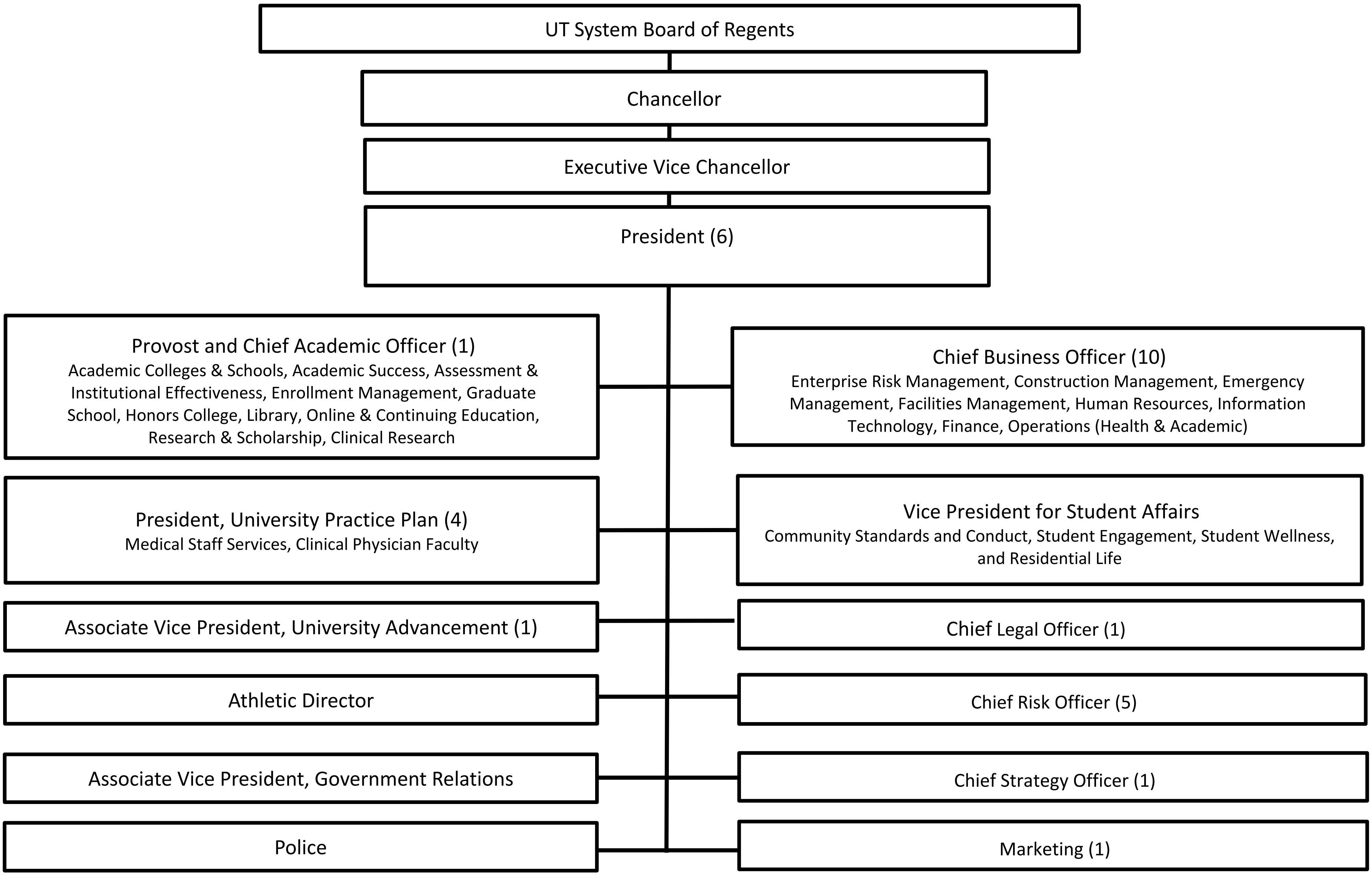

Total FTE = 31

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

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Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Instruction/Operations											
1.1.1. Medical Education	9,535,058		1,536,537						11,071,595		
1.1.2. Biomedical Sciences Training	964,378		72,100						1,036,478		
1.1.3. Public Health	3,308,873		247,379						3,556,252		
1.1.4. Graduate Medical Education	2,399,890								2,399,890		
1.1.5. Chest Disease Center Operations	72,932,782		3,510,745						76,443,527		
1.2.1. Staff Group Insurance Premiums			93,473	107,598					93,473	107,598	
1.3.1. Texas Public Education Grants			353,353	358,734					353,353	358,734	
Total, Goal	**89,140,981**		**5,813,587**	**466,332**					**94,954,568**	**466,332**	
Goal: 2. Provide Research Support											
2.1.1. Research Enhancement	3,378,028								3,378,028		
Total, Goal	**3,378,028**								**3,378,028**		
Goal: 3. Provide Infrastructure Support											
3.1.1. E&G Space Support	4,924,730		239,892						5,164,622		
3.2.1. Ccap Revenue Bonds	16,826,910	17,154,475							16,826,910	17,154,475	26,160,000
Total, Goal	**21,751,640**	**17,154,475**	**239,892**						**21,991,532**	**17,154,475**	**26,160,000**
Goal: 5. Provide Non-formula Support											
5.1.2. Mental Health Training Pgms.	13,460,000	12,900,404							13,460,000	12,900,404	559,596
5.2.1. Family Practice Residency Training	1,542,892	1,542,892							1,542,892	1,542,892	
5.3.1. Support For Indigent Care	1,596,987	1,596,987							1,596,987	1,596,987	
5.3.2. Inpatient Facility	6,207,967								6,207,967		
5.4.1. Institutional Enhancement	2,053,322	2,053,322							2,053,322	2,053,322	
5.5.1. Exceptional Item Request											30,000,000
Total, Goal	**24,861,168**	**18,093,605**							**24,861,168**	**18,093,605**	**30,559,596**
Goal: 7. Tobacco Funds											
7.1.1. Tobacco Earnings - Ut Hsc At Tyler							4,047,500	4,105,000	4,047,500	4,105,000	
7.1.2. Tobacco - Permanent Health Fund							2,942,344	2,984,144	2,942,344	2,984,144	
Total, Goal							**6,989,844**	**7,089,144**	**6,989,844**	**7,089,144**	
Total, Agency	**139,131,817**	**35,248,080**	**6,053,479**	**466,332**			**6,989,844**	**7,089,144**	**152,175,140**	**42,803,556**	**56,719,596**
Total FTEs									**355.1**	**368.1**	**13.0**

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Instruction/Operations					
1 *Instructional Programs*					
1 **MEDICAL EDUCATION**	0	5,512,032	5,559,563	0	0
2 **BIOMEDICAL SCIENCES TRAINING** (1)	603,130	518,239	518,239	0	0
3 **PUBLIC HEALTH**	1,835,251	1,778,126	1,778,126	0	0
4 **GRADUATE MEDICAL EDUCATION** (1)	877,572	1,199,945	1,199,945	0	0
5 **CHEST DISEASE CENTER OPERATIONS** (1)	34,266,831	38,199,435	38,244,092	0	0
2 *Operations - Staff Benefits*					
1 **STAFF GROUP INSURANCE PREMIUMS**	17,014	44,939	48,534	51,931	55,667
3 *Operations - Statutory Funds*					
1 **TEXAS PUBLIC EDUCATION GRANTS**	168,766	173,986	179,367	179,367	179,367
TOTAL, GOAL 1	**$37,768,564**	**$47,426,702**	**$47,527,866**	**$231,298**	**$235,034**
2 Provide Research Support					

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 *Research Activities*					
1 **RESEARCH ENHANCEMENT** (1)	1,737,558	1,689,014	1,689,014	0	0
TOTAL, GOAL 2	**$1,737,558**	**$1,689,014**	**$1,689,014**	**$0**	**$0**
3 Provide Infrastructure Support					
1 *Operations and Maintenance*					
1 **E&G SPACE SUPPORT** (1)	2,187,634	2,582,311	2,582,311	0	0
2 *Infrastructure Support*					
1 **CCAP REVENUE BONDS**	8,413,455	8,413,455	8,413,455	8,577,863	8,576,612
TOTAL, GOAL 3	**$10,601,089**	**$10,995,766**	**$10,995,766**	**$8,577,863**	**$8,576,612**
5 Provide Non-formula Support					
1 *INSTRUCTION/OPERATION*					
2 **MENTAL HEALTH TRAINING PGMS.**	6,730,000	6,730,000	6,730,000	6,450,202	6,450,202
2 *Residency Training*					

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 **FAMILY PRACTICE RESIDENCY TRAINING**	771,446	771,446	771,446	771,446	771,446
3 *Health Care*					
1 **SUPPORT FOR INDIGENT CARE**	798,493	798,494	798,493	798,494	798,493
2 **INPATIENT FACILITY**	0	6,207,967	0	0	0
4 *Institutional*					
1 **INSTITUTIONAL ENHANCEMENT**	1,026,661	1,026,661	1,026,661	1,026,661	1,026,661
5 *Exceptional Item Request*					
1 **EXCEPTIONAL ITEM REQUEST**	0	0	0	0	0
TOTAL, GOAL 5	**$9,326,600**	**$15,534,568**	**$9,326,600**	**$9,046,803**	**$9,046,802**
7 Tobacco Funds					
1 *Tobacco Earnings for Research*					
1 **TOBACCO EARNINGS - UT HSC AT TYLER**	1,938,201	1,995,000	2,052,500	2,052,500	2,052,500
2 **TOBACCO - PERMANENT HEALTH FUND**	1,451,121	1,450,272	1,492,072	1,492,072	1,492,072

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, GOAL 7	**$3,389,322**	**$3,445,272**	**$3,544,572**	**$3,544,572**	**$3,544,572**
TOTAL, AGENCY STRATEGY REQUEST	**$62,823,133**	**$79,091,322**	**$73,083,818**	**$21,400,536**	**$21,403,020**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$62,823,133**	**$79,091,322**	**$73,083,818**	**$21,400,536**	**$21,403,020**

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	57,353,597	72,668,095	66,463,722	17,624,666	17,623,414
SUBTOTAL	**$57,353,597**	**$72,668,095**	**$66,463,722**	**$17,624,666**	**$17,623,414**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	763,839	779,116	794,700	0	0
770 Est. Other Educational & General	1,316,375	2,198,839	2,280,824	231,298	235,034
SUBTOTAL	**$2,080,214**	**$2,977,955**	**$3,075,524**	**$231,298**	**$235,034**
Other Funds:					
810 Perm Health Fund Higher Ed, est	1,451,121	1,450,272	1,492,072	1,492,072	1,492,072
816 Permanent Endowment FD UTHSC TYLER	1,938,201	1,995,000	2,052,500	2,052,500	2,052,500
SUBTOTAL	**$3,389,322**	**$3,445,272**	**$3,544,572**	**$3,544,572**	**$3,544,572**
TOTAL, METHOD OF FINANCING	**$62,823,133**	**$79,091,322**	**$73,083,818**	**$21,400,536**	**$21,403,020**

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

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$57,353,597	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$74,460,128	$66,463,722	$17,624,666	$17,623,414
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB 30, 88th Leg, Regular Session, Sec. 4.37 Inpatient Facility	$6,207,967	$0	$0	$0	$0
HB 500, 89th Leg, Regular Session, Sec. 9.35 Inpatient Facility, UB	$0	$6,207,967	$0	$0	$0
SB 30, 88th Leg, Regular Session, Sec. 4.37 Inpatient Facility	$(6,207,967)	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2026-27 GAA), Inpatient Facility					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
	$0	$(8,000,000)	$0	$0	$0
TOTAL, General Revenue Fund	**$57,353,597**	**$72,668,095**	**$66,463,722**	**$17,624,666**	**$17,623,414**
TOTAL, ALL GENERAL REVENUE	**$57,353,597**	**$72,668,095**	**$66,463,722**	**$17,624,666**	**$17,623,414**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$116,764	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$435,601	$435,601	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$647,075	$343,515	$359,099	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$763,839**	**$779,116**	**$794,700**	**$0**	**$0**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-2025 GAA)_	$230,386	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$695,217	$695,217	$231,298	$235,034
BASE ADJUSTMENT					
Revised Receipts	$1,085,989	$1,503,622	$1,585,607	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$1,316,375**	**$2,198,839**	**$2,280,824**	**$231,298**	**$235,034**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$2,080,214**	**$2,977,955**	**$3,075,524**	**$231,298**	**$235,034**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$2,080,214**	**$2,977,955**	**$3,075,524**	**$231,298**	**$235,034**
TOTAL, GR & GR-DEDICATED FUNDS	**$59,433,811**	**$75,646,050**	**$69,539,246**	**$17,855,964**	**$17,858,448**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
810 Permanent Health Fund for Higher Education, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$1,327,140	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$1,429,267	$1,429,267	$1,492,072	$1,492,072
BASE ADJUSTMENT					
Revised Receipts - Distribution	$102,128	$21,005	$62,805	$0	$0
Revised Receipts - Interest	$21,853	$0	$0	$0	$0
TOTAL, Permanent Health Fund for Higher Education, estimated	**$1,451,121**	**$1,450,272**	**$1,492,072**	**$1,492,072**	**$1,492,072**
816 Permanent Endowment Fund, UT HSC Tyler, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>OTHER FUNDS</u>					
	$1,723,574	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$1,912,500	$1,912,500	$2,052,500	$2,052,500
BASE ADJUSTMENT					
Revised Receipts - Distribution	$188,926	$82,500	$140,000	$0	$0
Revised Receipts - Interest	$25,701	$0	$0	$0	$0
TOTAL, Permanent Endowment Fund, UT HSC Tyler, estimated	**$1,938,201**	**$1,995,000**	**$2,052,500**	**$2,052,500**	**$2,052,500**
TOTAL, ALL OTHER FUNDS	**$3,389,322**	**$3,445,272**	**$3,544,572**	**$3,544,572**	**$3,544,572**
GRAND TOTAL	**$62,823,133**	**$79,091,322**	**$73,083,818**	**$21,400,536**	**$21,403,020**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	307.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	363.2	363.2	355.1	368.1
RIDER APPROPRIATION					
Article IX, Sec. 6.10, Board or Administrator FTE Adjustment	30.7	36.3	33.2	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap. Note: SAO QTR FTE RPTs include FTEs paid from Patient Income; those FTEs are excluded here.Only GR&GRD included.	75.0	14.4	(41.3)	0.0	0.0
TOTAL, ADJUSTED FTES	**413.2**	**413.9**	**355.1**	**355.1**	**368.1**

NUMBER OF 100% FEDERALLY FUNDED FTEs

785 The University of Texas Health Science Center at Tyler

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$10,052,997	$14,270,970	$14,836,442	$1,366,888	$1,366,888
1002 OTHER PERSONNEL COSTS	$3,137,359	$3,359,432	$3,661,432	$1,196,787	$1,196,787
1005 FACULTY SALARIES	$14,730,768	$16,974,654	$16,796,175	$6,030,479	$6,030,479
1010 PROFESSIONAL SALARIES	$395,048	$511,486	$508,486	$403,486	$403,486
2001 PROFESSIONAL FEES AND SERVICES	$3,067,528	$3,619,528	$4,220,028	$117,528	$117,528
2003 CONSUMABLE SUPPLIES	$64,883	$35,035	$34,035	$27,035	$27,035
2005 TRAVEL	$27,581	$19,046	$19,046	$9,046	$9,046
2007 RENT - MACHINE AND OTHER	$200,000	$250,000	$300,000	$0	$0
2008 DEBT SERVICE	$8,413,455	$8,413,455	$8,413,455	$8,577,863	$8,576,612
2009 OTHER OPERATING EXPENSE	$22,733,514	$31,637,716	$24,294,719	$3,671,424	$3,675,159
OOE Total (Excluding Riders)	**$62,823,133**	**$79,091,322**	**$73,083,818**	**$21,400,536**	**$21,403,020**
OOE Total (Riders)					
Grand Total	**$62,823,133**	**$79,091,322**	**$73,083,818**	**$21,400,536**	**$21,403,020**

785 The University of Texas Health Science Center at Tyler

Goal/ *Objective* / **Outcome**			Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1 Instruction/Operations							
1 Instructional Programs							
KEY	**3**	**Percent of Medical Residency Completers Practicing in Texas**					
			33.90%	33.90%	33.90%	33.90%	33.90%
KEY	**4**	**Total Uncompensated Care Provided by Faculty**					
			2,289,443.42	2,988,339.35	3,077,989.53	3,170,329.22	3,265,439.10
KEY	**5**	**Administrative (Instit Support) Cost As % of Total Expenditures**					
			3.89%	4.00%	4.00%	4.00%	4.00%
KEY	**6**	**Total Uncompensated Care Provided in State-owned Facilities**					
			23,328,886.90	30,450,471.14	31,363,985.27	32,304,904.83	33,274,051.98
KEY	**7**	**Total New Patient Revenue in State-owned Facilities**					
			140,498,262.72	183,388,016.43	188,899,656.93	194,556,346.63	200,393,037.03
	8	**State General Revenue Support for Uncomp Care as a % of Uncomp. Care**					
			0.50%	0.50%	0.50%	0.50%	0.50%
2 Provide Research Support							
1 Research Activities							
KEY	**1**	**Total External Research Expenditures**					
			26,753,872.20	27,556,488.37	28,383,183.02	29,234,678.51	30,111,718.86
	2	**External Research Expends As % of State Appropriations for Research**					
			1,539.74%	1,539.74%	1,539.74%	1,539.74%	1,539.74%

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

Priority	Item	2028 GR and GR/GR Dedicated	2028 All Funds	2028 FTEs	2029 GR and GR Dedicated	2029 All Funds	2029 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	CCAP Longview Campus & Facility Ren	$13,080,000	$13,080,000		$13,080,000	$13,080,000		$26,160,000	$26,160,000
2	Longview Campus Operations	$15,000,000	$15,000,000	13.0	$15,000,000	$15,000,000	13.0	$30,000,000	$30,000,000
3	3% Restoration	$279,798	$279,798		$279,798	$279,798		$559,596	$559,596
Total, Exceptional Items Request		**$28,359,798**	**$28,359,798**	**13.0**	**$28,359,798**	**$28,359,798**	**13.0**	**$56,719,596**	**$56,719,596**
Method of Financing									
General Revenue		$28,359,798	$28,359,798		$28,359,798	$28,359,798		$56,719,596	$56,719,596
General Revenue - Dedicated									
Federal Funds									
Other Funds									
		$28,359,798	**$28,359,798**		**$28,359,798**	**$28,359,798**		**$56,719,596**	**$56,719,596**
Full Time Equivalent Positions				**13.0**			**13.0**		
Number of 100% Federally Funded FTEs									

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
1 Instruction/Operations						
1 *Instructional Programs*						
1 MEDICAL EDUCATION	$0	$0	$0	$0	$0	$0
2 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
3 PUBLIC HEALTH	0	0	0	0	0	0
4 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
5 CHEST DISEASE CENTER OPERATIONS	0	0	0	0	0	0
2 *Operations - Staff Benefits*						
1 STAFF GROUP INSURANCE PREMIUMS	51,931	55,667	0	0	51,931	55,667
3 *Operations - Statutory Funds*						
1 TEXAS PUBLIC EDUCATION GRANTS	179,367	179,367	0	0	179,367	179,367
TOTAL, GOAL 1	**$231,298**	**$235,034**	**$0**	**$0**	**$231,298**	**$235,034**
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 CCAP REVENUE BONDS	8,577,863	8,576,612	13,080,000	13,080,000	21,657,863	21,656,612
TOTAL, GOAL 3	**$8,577,863**	**$8,576,612**	**$13,080,000**	**$13,080,000**	**$21,657,863**	**$21,656,612**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
5 Provide Non-formula Support						
1 *INSTRUCTION/OPERATION*						
2 MENTAL HEALTH TRAINING PGMS.	$6,450,202	$6,450,202	$279,798	$279,798	$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	798,494	798,493	0	0	798,494	798,493
2 INPATIENT FACILITY	0	0	0	0	0	0
4 *Institutional*						
1 INSTITUTIONAL ENHANCEMENT	1,026,661	1,026,661	0	0	1,026,661	1,026,661
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	15,000,000	15,000,000	15,000,000	15,000,000
TOTAL, GOAL 5	**$9,046,803**	**$9,046,802**	**$15,279,798**	**$15,279,798**	**$24,326,601**	**$24,326,600**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
7 Tobacco Funds						
1 *Tobacco Earnings for Research*						
1 TOBACCO EARNINGS - UT HSC AT TYLER	$2,052,500	$2,052,500	$0	$0	$2,052,500	$2,052,500
2 TOBACCO - PERMANENT HEALTH FUND	1,492,072	1,492,072	0	0	1,492,072	1,492,072
TOTAL, GOAL 7	**$3,544,572**	**$3,544,572**	**$0**	**$0**	**$3,544,572**	**$3,544,572**
TOTAL, AGENCY STRATEGY REQUEST	**$21,400,536**	**$21,403,020**	**$28,359,798**	**$28,359,798**	**$49,760,334**	**$49,762,818**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$21,400,536**	**$21,403,020**	**$28,359,798**	**$28,359,798**	**$49,760,334**	**$49,762,818**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
General Revenue Funds:						
1 General Revenue Fund	$17,624,666	$17,623,414	$28,359,798	$28,359,798	$45,984,464	$45,983,212
	$17,624,666	**$17,623,414**	**$28,359,798**	**$28,359,798**	**$45,984,464**	**$45,983,212**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	231,298	235,034	0	0	231,298	235,034
	$231,298	**$235,034**	**$0**	**$0**	**$231,298**	**$235,034**
Other Funds:						
810 Perm Health Fund Higher Ed, est	1,492,072	1,492,072	0	0	1,492,072	1,492,072
816 Permanent Endowment FD UTHSC TYLER	2,052,500	2,052,500	0	0	2,052,500	2,052,500
	$3,544,572	**$3,544,572**	**$0**	**$0**	**$3,544,572**	**$3,544,572**
TOTAL, METHOD OF FINANCING	**$21,400,536**	**$21,403,020**	**$28,359,798**	**$28,359,798**	**$49,760,334**	**$49,762,818**
FULL TIME EQUIVALENT POSITIONS	**355.1**	**368.1**	**13.0**	**13.0**	**368.1**	**381.1**

785 The University of Texas Health Science Center at Tyler

GOAL:	1	Instruction/Operations	
OBJECTIVE:	1	Instructional Programs	Service Categories:
STRATEGY:	1	Medical Education	Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$3,015,715	$3,106,187	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$165,000	$410,000	$0	$0
1005	FACULTY SALARIES	$0	$1,951,317	$1,630,876	$0	$0
1010	PROFESSIONAL SALARIES	$0	$78,000	$85,000	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$2,000	$2,500	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$300,000	$325,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$5,512,032**	**$5,559,563**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$4,766,522	$4,768,536	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$4,766,522**	**$4,768,536**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$0	$435,601	$435,601	$0	$0
770	Est. Other Educational & General	$0	$309,909	$355,426	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$745,510**	**$791,027**	**$0**	**$0**

785 The University of Texas Health Science Center at Tyler

GOAL:	1	Instruction/Operations		
OBJECTIVE:	1	Instructional Programs	Service Categories:	
STRATEGY:	1	Medical Education	Service: 19	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$5,512,032**	**$5,559,563**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**69.0**	**65.5**	**52.3**	**52.3**	**52.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

This strategy includes activity reported for both Biomedical Sciences Training and the new School of Medicine. The School of Medicine will be reported in a separate strategy once formula funding is allocated for that purpose.

785 The University of Texas Health Science Center at Tyler

GOAL:	1	Instruction/Operations		
OBJECTIVE:	1	Instructional Programs	Service Categories:	
STRATEGY:	1	Medical Education	Service: 19	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$11,071,595	$0	$(11,071,595)	$(11,071,595)	Formula funded strategies are not requesting 2028-2029 because amounts are not determined by institutions
			$(11,071,595)	**Total of Explanation of Biennial Change**

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Instruction/Operations

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 2 Graduate Training in Biomedical Sciences — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Efficiency Measures:						
	1 Avg Cost of Resident Undergraduate Tuition and Fees for 15 Sch	0.00	0.00	0.00	0.00	0.00
Explanatory/Input Measures:						
	3 Average Financial Aid Award per Full-time Student	0.00	0.00	0.00	0.00	0.00
	4 Percent of Full-time Students Receiving Financial Aid	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Objects of Expense:						
1005	FACULTY SALARIES	$603,130	$518,239	$518,239	$0	$0
TOTAL, OBJECT OF EXPENSE		**$603,130**	**$518,239**	**$518,239**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$477,697	$482,087	$482,291	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$477,697**	**$482,087**	**$482,291**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$125,433	$36,152	$35,948	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$125,433**	**$36,152**	**$35,948**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Instruction/Operations
OBJECTIVE: 1 Instructional Programs — Service Categories:
STRATEGY: 2 Graduate Training in Biomedical Sciences — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$603,130**	**$518,239**	**$518,239**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**9.7**	**14.8**	**16.7**	**16.7**	**16.7**

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:

This strategy includes activity reported for both Biomedical Sciences Training and the new School of Medicine. The School of Medicine will be reported in a separate strategy once formula funding is allocated for that purpose.

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Instruction/Operations
OBJECTIVE: 1 Instructional Programs
STRATEGY: 2 Graduate Training in Biomedical Sciences

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,036,478	$0	$(1,036,478)	$(1,036,478)	Formula funded strategies are not requested in the 2028-29 biennium because amounts are not determined by institutions.
			$(1,036,478)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Instruction/Operations
OBJECTIVE: 1 Instructional Programs — Service Categories:
STRATEGY: 3 Public Health — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$242,000	$247,000	$252,000	$0	$0
1005	FACULTY SALARIES	$1,419,371	$1,408,126	$1,419,126	$0	$0
1010	PROFESSIONAL SALARIES	$41,562	$30,000	$20,000	$0	$0
2003	CONSUMABLE SUPPLIES	$10,752	$8,000	$7,000	$0	$0
2005	TRAVEL	$18,535	$10,000	$10,000	$0	$0
2009	OTHER OPERATING EXPENSE	$103,031	$75,000	$70,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,835,251**	**$1,778,126**	**$1,778,126**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,709,818	$1,654,087	$1,654,786	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,709,818**	**$1,654,087**	**$1,654,786**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$125,433	$124,039	$123,340	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$125,433**	**$124,039**	**$123,340**	**$0**	**$0**

785 The University of Texas Health Science Center at Tyler

GOAL:	1	Instruction/Operations		
OBJECTIVE:	1	Instructional Programs	Service Categories:	
STRATEGY:	3	Public Health	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,835,251**	**$1,778,126**	**$1,778,126**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**22.8**	**25.5**	**26.5**	**26.5**	**26.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

785 The University of Texas Health Science Center at Tyler

GOAL:	1	Instruction/Operations			
OBJECTIVE:	1	Instructional Programs	Service Categories:		
STRATEGY:	3	Public Health	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,556,252	$0	$(3,556,252)	$(3,556,252)	Formula funded strategies are not requested in the 2028-29 biennium because amounts are not determined by institutions.
			$(3,556,252)	**Total of Explanation of Biennial Change**

785 The University of Texas Health Science Center at Tyler

GOAL:	1	Instruction/Operations		
OBJECTIVE:	1	Instructional Programs	Service Categories:	
STRATEGY:	4	Graduate Medical Education	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Output Measures:						
KEY 1	Total Number of MD or DO Residents	232.00	249.00	260.00	262.00	262.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	22.75 %	22.75 %	22.75 %	22.75 %	22.75 %
KEY 2	Minority Admissions as a % of Total First-year Admissions-All Schools	33.71 %	33.71 %	33.71 %	33.71 %	33.71 %
Objects of Expense:						
1001	SALARIES AND WAGES	$55,000	$145,000	$145,000	$0	$0
1002	OTHER PERSONNEL COSTS	$35,000	$54,000	$56,000	$0	$0
1005	FACULTY SALARIES	$787,572	$850,000	$998,945	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$150,945	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$877,572**	**$1,199,945**	**$1,199,945**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$877,572	$1,199,945	$1,199,945	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$877,572**	**$1,199,945**	**$1,199,945**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL:	1	Instruction/Operations		
OBJECTIVE:	1	Instructional Programs	Service Categories:	
STRATEGY:	4	Graduate Medical Education	Service: 19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$877,572**	**$1,199,945**	**$1,199,945**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**4.8**	**11.7**	**7.9**	**7.9**	**7.9**

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 2028-29 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL:	1	Instruction/Operations			
OBJECTIVE:	1	Instructional Programs	Service Categories:		
STRATEGY:	4	Graduate Medical Education	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,399,890	$0	$(2,399,890)	$(2,399,890)	Formula funded strategies are not requested in the 2028-29 biennium because the amounts are not determined by institutions.
			$(2,399,890)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Instruction/Operations

OBJECTIVE: 1 Instructional Programs

STRATEGY: 5 Chest Disease Center Operations

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Efficiency Measures:						
2	Net Revenue Per Equivalent Patient Day	871.26	956.02	985.10	1,002.50	1,023.40
Objects of Expense:						
1001	SALARIES AND WAGES	$7,850,000	$8,986,992	$9,451,992	$0	$0
1002	OTHER PERSONNEL COSTS	$1,700,000	$1,750,000	$1,800,000	$0	$0
1005	FACULTY SALARIES	$4,935,978	$5,258,515	$5,115,732	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$2,950,000	$3,500,000	$4,100,000	$0	$0
2007	RENT - MACHINE AND OTHER	$200,000	$250,000	$300,000	$0	$0
2009	OTHER OPERATING EXPENSE	$16,630,853	$18,453,928	$17,476,368	$0	$0
TOTAL, OBJECT OF EXPENSE		**$34,266,831**	**$38,199,435**	**$38,244,092**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$32,661,211	$36,466,391	$36,466,391	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$32,661,211**	**$36,466,391**	**$36,466,391**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$763,839	$343,515	$359,099	$0	$0
770	Est. Other Educational & General	$841,781	$1,389,529	$1,418,602	$0	$0

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Instruction/Operations
OBJECTIVE: 1 Instructional Programs
STRATEGY: 5 Chest Disease Center Operations

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	**$1,605,620**	**$1,733,044**	**$1,777,701**	**$0**	**$0**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$0**	**$0**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$34,266,831**	**$38,199,435**	**$38,244,092**	**$0**	**$0**
	FULL TIME EQUIVALENT POSITIONS:	**219.6**	**208.4**	**166.4**	**166.4**	**166.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Instruction/Operations

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 5 Chest Disease Center Operations

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$76,443,527	$0	$(76,443,527)	$(76,443,527)	Formula funded strategies are not requested in the 2028-29 biennium because amounts are not determined by institutions.
			$(76,443,527)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Instruction/Operations

OBJECTIVE: 2 Operations - Staff Benefits

Service Categories:

STRATEGY: 1 Staff Group Insurance Premiums

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$17,014	$44,939	$48,534	$51,931	$55,667
TOTAL, OBJECT OF EXPENSE		**$17,014**	**$44,939**	**$48,534**	**$51,931**	**$55,667**
Method of Financing:						
770	Est. Other Educational & General	$17,014	$44,939	$48,534	$51,931	$55,667
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$17,014**	**$44,939**	**$48,534**	**$51,931**	**$55,667**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$51,931**	**$55,667**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$17,014**	**$44,939**	**$48,534**	**$51,931**	**$55,667**

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	Instruction/Operations		
OBJECTIVE:	2	Operations - Staff Benefits	Service Categories:	
STRATEGY:	1	Staff Group Insurance Premiums	Service: 06	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$93,473	$107,598	$14,125	$14,125	This strategy is to provide the increased proportional share of staff and group insurance premiums paid from other Educational and General Funds.
			$14,125	**Total of Explanation of Biennial Change**

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Instruction/Operations
OBJECTIVE: 3 Operations - Statutory Funds
STRATEGY: 1 Texas Public Education Grants

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$168,766	$173,986	$179,367	$179,367	$179,367
TOTAL, OBJECT OF EXPENSE		**$168,766**	**$173,986**	**$179,367**	**$179,367**	**$179,367**
Method of Financing:						
770	Est. Other Educational & General	$168,766	$173,986	$179,367	$179,367	$179,367
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$168,766**	**$173,986**	**$179,367**	**$179,367**	**$179,367**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$179,367**	**$179,367**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$168,766**	**$173,986**	**$179,367**	**$179,367**	**$179,367**

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	Instruction/Operations		
OBJECTIVE:	3	Operations - Statutory Funds	Service Categories:	
STRATEGY:	1	Texas Public Education Grants	Service: 20	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$353,353	$358,734	$5,381	$5,381	the change in required TPEG set asides results from the increased student enrollment and tuition.
			$5,381	**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 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$479,734	$450,000	$455,000	$0	$0
1002	OTHER PERSONNEL COSTS	$167,427	$155,500	$160,500	$0	$0
1005	FACULTY SALARIES	$847,174	$875,000	$900,500	$0	$0
2003	CONSUMABLE SUPPLIES	$27,096	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$216,127	$208,514	$173,014	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,737,558**	**$1,689,014**	**$1,689,014**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,737,558	$1,689,014	$1,689,014	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,737,558**	**$1,689,014**	**$1,689,014**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,737,558**	**$1,689,014**	**$1,689,014**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**25.8**	**31.8**	**37.8**	**37.8**	**37.8**

(1) - Formula funded strategies are not requested in 2028-29 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	Service Categories:
STRATEGY:	1	Research Enhancement	Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,378,028	$0	$(3,378,028)	$(3,378,028)	Formula funded strategies are not requested in the 2028-2028 biennium because amount are not determined by institutions.
			$(3,378,028)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 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 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$2,187,634	$2,582,311	$2,582,311	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,187,634**	**$2,582,311**	**$2,582,311**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,149,686	$2,462,026	$2,462,704	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,149,686**	**$2,462,026**	**$2,462,704**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$37,948	$120,285	$119,607	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$37,948**	**$120,285**	**$119,607**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,187,634**	**$2,582,311**	**$2,582,311**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:						

(1) - Formula funded strategies are not requested in 2028-29 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	Service Categories:		
STRATEGY:	1	E&G Space Support	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,164,622	$0	$(5,164,622)	$(5,164,622)	Formula funded strategies are not requested in the 2028-29 biennium because amounts are not determined by institutions.
			$(5,164,622)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 2 Infrastructure Support

STRATEGY: 1 Capital Construction Assistance Projects Revenue Bonds

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2008	DEBT SERVICE	$8,413,455	$8,413,455	$8,413,455	$8,577,863	$8,576,612
TOTAL, OBJECT OF EXPENSE		**$8,413,455**	**$8,413,455**	**$8,413,455**	**$8,577,863**	**$8,576,612**
Method of Financing:						
1	General Revenue Fund	$8,413,455	$8,413,455	$8,413,455	$8,577,863	$8,576,612
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$8,413,455**	**$8,413,455**	**$8,413,455**	**$8,577,863**	**$8,576,612**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$8,577,863**	**$8,576,612**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$8,413,455**	**$8,413,455**	**$8,413,455**	**$8,577,863**	**$8,576,612**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

785 The University of Texas Health Science Center at Tyler

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$16,826,910	$17,154,475	$327,565	$327,565	Based on actual increase on known debt service requirements for FY 2028-2029. Includes debt service for recently approved projects during the previous legislative session.
			$327,565	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)						
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**13.0**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (+)	Baseline Request (+)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
			$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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$1,230,326	$1,230,326	$1,230,326	$1,170,951	$1,170,951
1002	OTHER PERSONNEL COSTS	$790,402	$790,402	$790,402	$752,257	$752,257
1005	FACULTY SALARIES	$3,777,019	$3,777,019	$3,777,019	$3,594,741	$3,594,741
1010	PROFESSIONAL SALARIES	$131,574	$131,574	$131,574	$131,574	$131,574
2001	PROFESSIONAL FEES AND SERVICES	$117,528	$117,528	$117,528	$117,528	$117,528
2003	CONSUMABLE SUPPLIES	$27,035	$27,035	$27,035	$27,035	$27,035
2005	TRAVEL	$9,046	$9,046	$9,046	$9,046	$9,046
2009	OTHER OPERATING EXPENSE	$647,070	$647,070	$647,070	$647,070	$647,070
TOTAL, OBJECT OF EXPENSE		**$6,730,000**	**$6,730,000**	**$6,730,000**	**$6,450,202**	**$6,450,202**
Method of Financing:						
1	General Revenue Fund	$6,730,000	$6,730,000	$6,730,000	$6,450,202	$6,450,202
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,730,000**	**$6,730,000**	**$6,730,000**	**$6,450,202**	**$6,450,202**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,450,202**	**$6,450,202**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$6,730,000**	**$6,730,000**	**$6,730,000**	**$6,450,202**	**$6,450,202**
FULL TIME EQUIVALENT POSITIONS:		**39.3**	**39.7**	**32.9**	**32.9**	**32.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

785 The University of Texas Health Science Center at Tyler

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS: Base Spending (Est 2026 + Bud 2027)	STRATEGY BIENNIAL TOTAL - ALL FUNDS: Baseline Request (BL 2028 + BL 2029)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE: $ Amount	EXPLANATION OF BIENNIAL CHANGE: Explanation(s) of Amount (must specify MOFs and FTEs)
$13,460,000	$12,900,404	$(559,596)	$(559,596)	The 3% GR reduction is applied against this strategy.
			$(559,596)	**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	Service Categories:		
STRATEGY:	1	Family Practice Residency Training Program	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$771,446	$771,446	$771,446	$771,446	$771,446
TOTAL, OBJECT OF EXPENSE		**$771,446**	**$771,446**	**$771,446**	**$771,446**	**$771,446**
Method of Financing:						
1	General Revenue Fund	$771,446	$771,446	$771,446	$771,446	$771,446
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$771,446**	**$771,446**	**$771,446**	**$771,446**	**$771,446**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$771,446**	**$771,446**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$771,446**	**$771,446**	**$771,446**	**$771,446**	**$771,446**
FULL TIME EQUIVALENT POSITIONS:						

STRATEGY DESCRIPTION AND JUSTIFICATION:

785 The University of Texas Health Science Center at Tyler

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,542,892	$1,542,892	$0	$0	No change requested from the Base Spending amount to the Baseline Request amount.
			$0	**Total of Explanation of Biennial Change**

785 The University of Texas Health Science Center at Tyler

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 3 Health Care

STRATEGY: 1 Support for Indigent Care

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$798,493	$798,494	$798,493	$798,494	$798,493
TOTAL, OBJECT OF EXPENSE		**$798,493**	**$798,494**	**$798,493**	**$798,494**	**$798,493**
Method of Financing:						
1	General Revenue Fund	$798,493	$798,494	$798,493	$798,494	$798,493
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$798,493**	**$798,494**	**$798,493**	**$798,494**	**$798,493**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$798,494**	**$798,493**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$798,493**	**$798,494**	**$798,493**	**$798,494**	**$798,493**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

785 The University of Texas Health Science Center at Tyler

GOAL:	5	Provide Non-formula Support		
OBJECTIVE:	3	Health Care	Service Categories:	
STRATEGY:	1	Support for Indigent Care	Service: 22	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,596,987	$1,596,987	$0		
			$0	**Total of Explanation of Biennial Change**

785 The University of Texas Health Science Center at Tyler

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 3 Health Care

STRATEGY: 2 Inpatient Facility

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$0	$6,207,967	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$6,207,967**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$6,207,967	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$6,207,967**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$6,207,967**	**$0**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

785 The University of Texas Health Science Center at Tyler

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 3 Health Care — Service Categories:

STRATEGY: 2 Inpatient Facility — Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,207,967	$0	$(6,207,967)	$(6,207,967)	FY2026 Funds are from the U.B. authority of funds appropriated in FY2025.
			$(6,207,967)	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$1,026,661	$1,026,661	$1,026,661	$1,026,661	$1,026,661
TOTAL, OBJECT OF EXPENSE		**$1,026,661**	**$1,026,661**	**$1,026,661**	**$1,026,661**	**$1,026,661**
Method of Financing:						
1	General Revenue Fund	$1,026,661	$1,026,661	$1,026,661	$1,026,661	$1,026,661
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,026,661**	**$1,026,661**	**$1,026,661**	**$1,026,661**	**$1,026,661**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,026,661**	**$1,026,661**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,026,661**	**$1,026,661**	**$1,026,661**	**$1,026,661**	**$1,026,661**
FULL TIME EQUIVALENT POSITIONS:						

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

785 The University of Texas Health Science Center at Tyler

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 4 Institutional

STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,053,322	$2,053,322	$0		
			$0	**Total of Explanation of Biennial Change**

785 The University of Texas Health Science Center at Tyler

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

785 The University of Texas Health Science Center at Tyler

GOAL:	5	Provide Non-formula Support		
OBJECTIVE:	5	Exceptional Item Request	Service Categories:	
STRATEGY:	1	Exceptional Item Request	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	This strategy includes The University of Texas Health Science Center at Tyler's request for non-formula support to develop a new comprehensive clinical rehabilitation.
			$0	**Total of Explanation of Biennial Change**

785 The University of Texas Health Science Center at Tyler

GOAL: 7 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research

STRATEGY: 1 Tobacco Earnings for University of Texas Health Science Center/Tyler

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$112,464	$112,464	$112,464	$112,464	$112,464
1002	OTHER PERSONNEL COSTS	$254,844	$254,844	$254,844	$254,844	$254,844
1005	FACULTY SALARIES	$1,345,393	$1,315,433	$1,372,933	$1,372,933	$1,372,933
1010	PROFESSIONAL SALARIES	$150,000	$200,000	$200,000	$200,000	$200,000
2009	OTHER OPERATING EXPENSE	$75,500	$112,259	$112,259	$112,259	$112,259
TOTAL, OBJECT OF EXPENSE		**$1,938,201**	**$1,995,000**	**$2,052,500**	**$2,052,500**	**$2,052,500**
Method of Financing:						
816	Permanent Endowment FD UTHSC TYLER	$1,938,201	$1,995,000	$2,052,500	$2,052,500	$2,052,500
SUBTOTAL, MOF (OTHER FUNDS)		**$1,938,201**	**$1,995,000**	**$2,052,500**	**$2,052,500**	**$2,052,500**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,052,500**	**$2,052,500**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,938,201**	**$1,995,000**	**$2,052,500**	**$2,052,500**	**$2,052,500**
FULL TIME EQUIVALENT POSITIONS:		**13.0**	**8.7**	**7.3**	**7.3**	**7.3**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,047,500	$4,105,000	$57,500	$57,500	Increase in FY2028-29 funding is based upon the estimated funding to be received from fund 816 Permanent Endowment Fund - Higher Education funds for the UTHSC Tyler.
			$57,500	**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

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$83,473	$83,473	$83,473	$83,473	$83,473
1002	OTHER PERSONNEL COSTS	$189,686	$189,686	$189,686	$189,686	$189,686
1005	FACULTY SALARIES	$1,015,131	$1,021,005	$1,062,805	$1,062,805	$1,062,805
1010	PROFESSIONAL SALARIES	$71,912	$71,912	$71,912	$71,912	$71,912
2009	OTHER OPERATING EXPENSE	$90,919	$84,196	$84,196	$84,196	$84,196
TOTAL, OBJECT OF EXPENSE		**$1,451,121**	**$1,450,272**	**$1,492,072**	**$1,492,072**	**$1,492,072**
Method of Financing:						
810	Perm Health Fund Higher Ed, est	$1,451,121	$1,450,272	$1,492,072	$1,492,072	$1,492,072
SUBTOTAL, MOF (OTHER FUNDS)		**$1,451,121**	**$1,450,272**	**$1,492,072**	**$1,492,072**	**$1,492,072**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,492,072**	**$1,492,072**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,451,121**	**$1,450,272**	**$1,492,072**	**$1,492,072**	**$1,492,072**
FULL TIME EQUIVALENT POSITIONS:		**9.2**	**7.8**	**7.3**	**7.3**	**7.3**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,942,344	$2,984,144	$41,800	$41,800	Increase in FY2028-29 funding is based upon the estimated funding to be received from fund 810 Permanent Health Fund - Higher Education funds for the UTHSC Tyler.
			$41,800	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$62,823,133**	**$79,091,322**	**$73,083,818**	**$21,400,536**	**$21,403,020**
METHODS OF FINANCE (INCLUDING RIDERS):				**$21,400,536**	**$21,403,020**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$62,823,133**	**$79,091,322**	**$73,083,818**	**$21,400,536**	**$21,403,020**
FULL TIME EQUIVALENT POSITIONS:	**413.2**	**413.9**	**355.1**	**355.1**	**368.1**

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: CCAP Longview Campus & Facility Renovation
Item Priority: 1
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 03-02-01 Capital Construction Assistance Projects Revenue Bonds

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
2008	DEBT SERVICE	13,080,000	13,080,000
	TOTAL, OBJECT OF EXPENSE	**$13,080,000**	**$13,080,000**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	13,080,000	13,080,000
	TOTAL, METHOD OF FINANCING	**$13,080,000**	**$13,080,000**

DESCRIPTION / JUSTIFICATION:

The project consists of the new construction of an approximately 90,000 square foot Simulation Center designed to support healthcare education, training, and interdisciplinary collaboration. The project will include simulation labs, classrooms, skills training spaces, debriefing rooms, student support areas, faculty office space and a central utility plant. The building will provide advanced learning environments that support hands-on instruction, clinical simulation, and experiential learning while allowing flexibility for future program growth and evolving technology needs.

EXTERNAL/INTERNAL FACTORS:

The project establishes a Midwifery Certificate Program to help address shortages in maternal healthcare providers throughout the region. The initiative supports development of an OB/GYN residency program within UT Tyler's School of Medicine focused on training physicians to serve rural and medically underserved communities. Together, these programs will strengthen the healthcare workforce pipeline and improve access to prenatal, postpartum, women, and infant healthcare services throughout East Texas.

Additionally, the project while expands women's and children's home visiting services in Gregg County and surrounding rural communities. These services will focus on improving maternal and infant health outcomes through education, early intervention, care coordination, and community-based support. The initiative will further implement evidence-based strategies aimed at reducing maternal and infant mortality rates while improving access to care in underserved areas.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Projected Debt payment of $13,080,000 is based on a bond issuance of $150,000,000 payable for 20 years at 6%.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$13,080,000	$13,080,000	$13,080,000

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Longview Campus Operations
Item Priority: 2
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 05-05-01 Exceptional Item Request

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1002	OTHER PERSONNEL COSTS	625,000	625,000
1005	FACULTY SALARIES	7,670,000	7,670,000
2009	OTHER OPERATING EXPENSE	6,705,000	6,705,000
	TOTAL, OBJECT OF EXPENSE	**$15,000,000**	**$15,000,000**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	15,000,000	15,000,000
	TOTAL, METHOD OF FINANCING	**$15,000,000**	**$15,000,000**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	13.00	13.00

DESCRIPTION / JUSTIFICATION:

Longview Campus Operations advance UT Tyler's strategic goals of student success, teaching excellence, and service to the community by expanding access to high-quality healthcare education and training opportunities in East Texas. Through investment in advanced instructional facilities, simulation-based learning, and new workforce development programs, the initiative strengthens academic excellence while preparing students to meet critical regional healthcare needs. Educating professionals locally and expanding services reinforces the university's commitment to improving health outcomes in East Texas.

EXTERNAL/INTERNAL FACTORS:

The initiative supports the operations of the newly requested 90,000 square-foot Longview campus & Facility Renovation academic and healthcare training facility that will house advanced simulation space, classrooms, clinical training areas, and faculty office space to support interdisciplinary healthcare education and future programmatic growth. The facility will serve as the home of the Physician Assistant program, which is slated to begin in 2027, and will create additional capacity for allied health program expansion in areas experiencing severe workforce shortages.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$15,000,000	$15,000,000	$15,000,000

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: 3% Restoration
Item Priority: 3
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 05-01-02 Mental Health Workforce Training Programs

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
2009	OTHER OPERATING EXPENSE	279,798	279,798
	TOTAL, OBJECT OF EXPENSE	**$279,798**	**$279,798**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	279,798	279,798
	TOTAL, METHOD OF FINANCING	**$279,798**	**$279,798**

DESCRIPTION / JUSTIFICATION:

A reduction in Mental Health Training Program funding would weaken Texas' ability to grow the behavioral health workforce needed in rural, underserved, and high-need settings, including community mental health centers and state hospital systems. Cuts could reduce training capacity for psychiatry residents, rural psychiatry trainees, clinical psychology interns, child and adolescent psychiatry fellows, and mental health professionals. This reduction in funding would ultimately limit access to timely mental health care for vulnerable Texans.

EXTERNAL/INTERNAL FACTORS:

This 3% General Revenue reduction in the Mental Health Training Program funding would weaken Texas' ability to grow the behavioral health workforce needed in rural, underserved, and high-need settings, including community mental health centers and state hospital systems. There will be an increase numbers of patients who won't be receiving required mental health care.

PCLS TRACKING KEY:

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

Code Description		Excp 2028	Excp 2029
Item Name:	CCAP Longview Campus & Facility Renovation		
Allocation to Strategy:	3-2-1 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	13,080,000	13,080,000
TOTAL, OBJECT OF EXPENSE		**$13,080,000**	**$13,080,000**
METHOD OF FINANCING:			
1	General Revenue Fund	13,080,000	13,080,000
TOTAL, METHOD OF FINANCING		**$13,080,000**	**$13,080,000**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Longview Campus Operations		
Allocation to Strategy:	5-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	625,000	625,000
1005	FACULTY SALARIES	7,670,000	7,670,000
2009	OTHER OPERATING EXPENSE	6,705,000	6,705,000
TOTAL, OBJECT OF EXPENSE		**$15,000,000**	**$15,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	15,000,000	15,000,000
TOTAL, METHOD OF FINANCING		**$15,000,000**	**$15,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		13.0	13.0

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

Code Description		Excp 2028	Excp 2029
Item Name:	3% Restoration		
Allocation to Strategy:	5-1-2 Mental Health Workforce Training Programs		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	279,798	279,798
TOTAL, OBJECT OF EXPENSE		**$279,798**	**$279,798**
METHOD OF FINANCING:			
1	General Revenue Fund	279,798	279,798
TOTAL, METHOD OF FINANCING		**$279,798**	**$279,798**

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

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 2 Infrastructure Support

Service Categories:

STRATEGY: 1 Capital Construction Assistance Projects Revenue Bonds

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

CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	13,080,000	13,080,000
	Total, Objects of Expense	**$13,080,000**	**$13,080,000**
METHOD OF FINANCING:			
1	General Revenue Fund	13,080,000	13,080,000
	Total, Method of Finance	**$13,080,000**	**$13,080,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

CCAP Longview Campus & Facility Renovation

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 2028	Excp 2029
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	279,798	279,798
	Total, Objects of Expense	**$279,798**	**$279,798**
METHOD OF FINANCING:			
1	General Revenue Fund	279,798	279,798
	Total, Method of Finance	**$279,798**	**$279,798**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

3% Restoration

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

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

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	625,000	625,000
1005	FACULTY SALARIES	7,670,000	7,670,000
2009	OTHER OPERATING EXPENSE	6,705,000	6,705,000
	Total, Objects of Expense	**$15,000,000**	**$15,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	15,000,000	15,000,000
	Total, Method of Finance	**$15,000,000**	**$15,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		13.0	13.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Longview Campus Operations

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2024 % Actual	Diff	Actual $	Total Expenditures FY 2024	% Goal	HUB Expenditures FY 2025 % Actual	Diff	Actual $	Total Expenditures FY 2025
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
21.1%	Building Construction	21.1 %	0.0%	-21.1%	$0	$0	21.1 %	0.0%	-21.1%	$0	$0
32.9%	Special Trade	32.7 %	0.2%	-32.5%	$11,059	$4,848,216	32.9 %	8.8%	-24.1%	$240,251	$2,733,697
23.7%	Professional Services	23.7 %	13.4%	-10.3%	$428,646	$3,196,609	23.7 %	9.1%	-14.6%	$146,021	$1,602,021
26.0%	Other Services	26.0 %	8.5%	-17.5%	$862,955	$10,096,563	26.0 %	3.7%	-22.3%	$206,847	$5,589,910
21.1%	Commodities	21.6 %	24.6%	3.0%	$4,741,153	$19,264,957	21.1 %	15.5%	-5.6%	$1,624,068	$10,507,729
	Total Expenditures		**16.2%**		**$6,043,813**	**$37,406,345**		**10.9%**		**$2,217,187**	**$20,433,357**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The University of Texas Health Science Center at Tyler did not meet the goals in all categories. See "Factors Affecting Attainment" and "Good Faith Efforts."

Applicability:

UTHSCT did not have any qualifying purchases in "Heavy Construction" in either year or "Building Construction" in FY24/25.

Factors Affecting Attainment:

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

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

"Quantify and describe the agency’s outreach efforts and level of participation in the Mentor-Protégé program (if required) in the 2024-25 biennium. Identify the number of events hosted or attended by the agency to increase HUB participation, such as economic opportunity forums, advocacy group meetings, etc. Also, identify the number of active mentor-protege partnerships sponsored.

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

HUB Program Staffing:

"UTHSCT employs three FTEs in the Purchasing department, and 1 of these employees have HUB responsibilities. The employee can't focus entirely on HUB and must also focus on other purchasing responsibilities. When training new employees, purchasing staff explain the HUB program and recommend HUB vendors as much as possible.

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

Current and Future Good-Faith Efforts:

"FY 2024:
Attended: UT System Supply Chain Alliance Meeting, October 20-23, 2024 Attended: Doing Business Texas Style May 14-15, 2024
Attended virtual: UT System Institutions Goods and Services Procurement April and August 2024 Attended virtual: Stephanie Moore attended several HUB virtual meetings in FY2024

FY 2025:
Attended: Doing Business Texas Style May 13-14, 2025
Attended virtual: UT System Institutions Goods and Services Procurement Webinar , April and August 2025 Attended virtual: Elmer Manzano attended several HUB virtual meetings in FY2025"

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	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percentage of Total	FY 2028 Revenue	FY 2029 Revenue	Biennium Total	Percentage of Total
Appropriated Sources Inside The Bill Pattern								
State Appropriations (excluding HEGI & State Paid Fringes)	66,046,673	58,050,264	124,096,937	92.00%	59,791,775	59,791,775	119,583,550	91.61%
Tuition and Fees (net of Discounts and Allowances)	1,862,403	1,932,151	3,794,554	2.81%	1,932,151	1,932,151	3,864,302	2.96%
Endowment and Interest Income	3,445,272	3,544,572	6,989,844	5.18%	3,544,572	3,544,572	7,089,144	5.43%
Sales and Services of Educational Activities (net)	0	0	0	0.00%	0	0	0	0.00%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Other Income	0	0	0	0.00%	0	0	0	0.00%
Subtotal, Appropriated Sources Inside The Bill Pattern	**71,354,348**	**63,526,987**	**134,881,335**	**100%**	**65,268,498**	**65,268,498**	**130,536,996**	**100%**
Appropriated Sources Outside The Bill Pattern								
State Appropriations (HEGI & State Paid Fringes)	7,338,304	8,666,259	16,004,563	100.00%	10,234,524	11,053,285	21,287,809	100.00%
Higher Education Fund	0	0	0	0.00%	0	0	0	0.00%
Available University Fund	0	0	0	0.00%	0	0	0	0.00%
State Grants and Contracts	0	0	0	0.00%	0	0	0	0.00%
Subtotal, Appropriated Sources Outside The Bill Pattern	**7,338,304**	**8,666,259**	**16,004,563**	**100%**	**10,234,524**	**11,053,285**	**21,287,809**	**100%**
Non-Appropriated Sources								
Tuition and Fees (net of Discounts and Allowances)	2,992,694	3,707,450	6,700,144	0.72%	3,707,450	3,707,450	7,414,900	0.77%
Federal Grants and Contracts	10,284,723	8,058,012	18,342,735	1.96%	8,138,592	8,138,592	16,277,184	1.70%
State Grants and Contracts	11,998,843	18,548,044	30,546,887	3.26%	18,733,524	18,733,524	37,467,048	3.90%
Local Government Grants and Contracts	149,128,478	167,946,520	317,074,998	33.86%	169,625,985	169,625,985	339,251,970	35.35%
Private Gifts and Grants	10,105,100	7,732,500	17,837,600	1.90%	7,809,825	7,809,825	15,619,650	1.63%
Endowment and Interest Income	1,130,410	1,754,435	2,884,845	0.31%	1,754,435	1,754,435	3,508,870	0.37%
Sales and Services of Educational Activities (net)	17,491,148	18,015,882	35,507,030	3.79%	18,556,359	18,556,359	37,112,718	3.87%
Sales and Services of Hospitals (net)	169,589,088	203,554,981	373,144,069	39.85%	209,661,630	213,854,863	423,516,493	44.13%
Professional Fees (net)	82,647,176	32,139,947	114,787,123	12.26%	32,461,346	32,461,346	64,922,692	6.76%
Auxiliary Enterprises (net)	83,342	100,000	183,342	0.02%	101,000	101,000	202,000	0.02%
Other Income	17,691	19,422,219	19,439,910	2.08%	7,245,481	7,245,481	14,490,962	1.51%
Subtotal, Non-Appropriated Sources	**455,468,693**	**480,979,990**	**936,448,683**	**100%**	**477,795,627**	**481,988,860**	**959,784,487**	**100%**
Total Sources:	**534,161,345**	**553,173,236**	**1,087,334,581**	**100%**	**553,298,649**	**558,310,643**	**1,111,609,292**	**100%**

6.J. Summary of Behavioral Health Funding

Agency Code: 785	Agency: The University of Texas Health Science Center at Tyler	Prepared by: Charles Miller
7/15/2026		

#	Program Name	Service Type	Summary Description	Fund Type	2026-27 Base	2028-29 Total Request	Biennial Difference	Percentage Change	2028-29 Requested for Mental Health Services	2028-29 Requested for Substance Abuse Services
1	Mental Health Training Programs	Education & Training	Support mental health workforce training programs in underserved areas including, but not limited to, Rusk State Hospital and Terrell State Hospital.	GR	13,460,000	13,460,000	-	0.0%	13,460,000	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	13,460,000	13,460,000	-	0.0%	13,460,000	-
2	Inpatient Facilities	MH Svcs - Inpatient/Residential	Texas's mental health facilities are consistently operating at capacity and most have a wait list for services. In an effort to alleviate limited inpatient opportunities across the state, UTHCT requests funding to expand bed capacity at the institution's current inpatient facility.	GR	6,207,967	-	(6,207,967)	-100.0%	-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	6,207,967	-	(6,207,967)	-100.0%	-	-
3				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
4				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
5				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
6				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
				Total	**20,317,074**	**13,460,000**	**(6,857,074)**	-33.8%	**13,460,000**	**-**

8. Summary of Requests for Facilities-Related Projects

90th Regular Session, Agency Submission

Agency Code: 785	Agency: The University of Texas Health scien		Prepared by: Charles Miller												
Date: 7/29/2026			Amount Requested												
			Project Category												
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2028-29 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2028-29 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	5003	Longview Campus & Facility Renovations	$ 150,000,000				$ 150,000,000		CCAP	Yes	No		$ 26,160,000	0001	General Revenue

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Gross Tuition					
Gross Resident Tuition	1,941,090	2,816,087	2,900,570	2,900,570	2,900,570
Gross Non-Resident Tuition	569,255	451,998	465,558	465,558	465,558
Gross Tuition	**2,510,345**	**3,268,085**	**3,366,128**	**3,366,128**	**3,366,128**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	0	(8,248)	(8,248)	(8,248)	(8,248)
Less: Non-Resident Waivers and Exemptions	(414,161)	(271,411)	(271,436)	(271,436)	(271,436)
Less: Hazlewood Exemptions	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(763,839)	(779,116)	(794,700)	(794,700)	(794,700)
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	**1,332,345**	**2,209,310**	**2,291,744**	**2,291,744**	**2,291,744**
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)	(168,766)	(173,986)	(179,367)	(179,367)	(179,367)
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	**1,163,579**	**2,035,324**	**2,112,377**	**2,112,377**	**2,112,377**
Student Teaching Fees	0	0	0	0	0

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Special Course Fees	0	0	0	0	0
Laboratory Fees	1,320	1,360	1,428	1,428	1,428
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**1,164,899**	**2,036,684**	**2,113,805**	**2,113,805**	**2,113,805**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	0	0	0	0	0
Funds in Local Depositories, e.g., local amounts	1,116	1,150	1,225	1,225	1,225
Other Income (Itemize)					
E&G Facilities Rental	122,843	122,843	122,843	122,843	122,843
Gain/(Loss) on disposition of assets	(52,906)	(45,000)	(42,000)	(42,000)	(42,000)
Miscellaneous Income	12	125	125	125	125
Subtotal, Other Income	**71,065**	**79,118**	**82,193**	**82,193**	**82,193**
Subtotal, Other Educational and General Income	**1,235,964**	**2,115,802**	**2,195,998**	**2,195,998**	**2,195,998**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(41,696)	(42,947)	(45,095)	(45,095)	(45,095)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(46,659)	(48,002)	(49,446)	(50,929)	(52,457)
Less: Staff Group Insurance Premiums	(17,014)	(44,939)	(48,534)	(51,931)	(55,667)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**1,130,595**	**1,979,914**	**2,052,923**	**2,048,043**	**2,042,779**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	168,766	173,986	179,367	179,367	179,367
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	17,014	44,939	48,534	51,931	55,667
Plus: Board-authorized Tuition Income	763,839	779,116	794,700	794,700	794,700

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
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	**2,080,214**	**2,977,955**	**3,075,524**	**3,074,041**	**3,072,513**

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Health-related Institutions Patient Income:					
Medical Patient Income	190,978,417	205,527,338	221,046,129	225,467,052	229,976,393
Dental Patient Income	0	0	0	0	0
Interest on Funds in Local Depositories	1,928	2,798	2,943	2,943	2,943
Other (Itemize)					
Other Income - not medical	131,886	71,826	70,683	70,683	70,683
Less: OASI Applicable to Other Funds Payroll	(5,323,111)	(5,482,805)	(5,756,945)	(5,756,945)	(5,756,945)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(5,956,662)	(6,128,153)	(6,312,402)	(6,501,775)	(6,696,828)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(17,090,962)	(18,287,330)	(20,298,936)	(21,922,851)	(23,457,450)
Total, Health-related Institutions Patient Related Income	**162,741,496**	**175,703,674**	**188,751,472**	**191,359,107**	**194,138,796**
Health-related Institutions Patient-Related FTEs	763.4	802.6	876.8	876.8	876.8

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2025, 2026, 2027)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	3,549,670	3,642,335	3,933,720	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2025, 2026, 2027)	(11,385,909)	(8,967,195)	(8,967,195)	0	0
Other (Itemize)					
Other: Transfer from THECB for Pittsburg Non-Expansion Grant	30,033	30,033	30,033	30,033	30,033
Other: Transfer from THECB for Family Med Residency Operating Grant	113,674	195,100	195,100	195,100	195,100
GME Expansion	8,420,566	8,420,566	8,420,566	8,420,566	8,420,566
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	**728,034**	**3,320,839**	**3,612,224**	**8,645,699**	**8,645,699**
General Revenue HEF	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2025, 2026, 2027)	8,967,195	8,967,195	8,967,195	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Gross Designated Tuition (Sec. 54.0513)	**275,252**	**630,551**	**989,591**	**989,591**	**989,591**
Indirect Cost Recovery (Sec. 145.001(d))	**3,674,814**	**3,049,062**	**3,201,515**	**3,361,591**	**3,361,591**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR % 23.08%					
GR-D/Other % 76.92%					
Total Percentage 100.00%					
FULL TIME ACTIVES					
1a Employee Only	842	194	648	842	235
2a Employee and Children	177	41	136	177	46
3a Employee and Spouse	158	36	122	158	47
4a Employee and Family	259	60	199	259	80
5a Eligible, Opt Out	14	3	11	14	0
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**1,450**	**334**	**1,116**	**1,450**	**408**
PART TIME ACTIVES					
1b Employee Only	3	1	2	3	0
2b Employee and Children	1	0	1	1	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	3	1	2	3	0
5b Eligble, Opt Out	8	2	6	8	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**15**	**4**	**11**	**15**	**0**
Total Active Enrollment	**1,465**	**338**	**1,127**	**1,465**	**408**

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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	391	90	301	391	90
2c Employee and Children	6	1	5	6	1
3c Employee and Spouse	131	30	101	131	30
4c Employee and Family	6	1	5	6	2
5c Eligble, Opt Out	23	5	18	23	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**557**	**127**	**430**	**557**	**123**
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 Eligble, 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	**557**	**127**	**430**	**557**	**123**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,233	284	949	1,233	325
2e Employee and Children	183	42	141	183	47
3e Employee and Spouse	289	66	223	289	77
4e Employee and Family	265	61	204	265	82
5e Eligble, Opt Out	37	8	29	37	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**2,007**	**461**	**1,546**	**2,007**	**531**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	1,236	285	951	1,236	325
2f Employee and Children	184	42	142	184	47
3f Employee and Spouse	289	66	223	289	77
4f Employee and Family	268	62	206	268	82
5f Eligble, Opt Out	45	10	35	45	0
6f Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**2,022**	**465**	**1,557**	**2,022**	**531**

Higher Education Schedule 4: Computation of OASI

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency 785 The University of Texas Health Science Center at Tyler

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2025 % to Total	2025 Allocation of OASI	2026 % to Total	2026 Allocation of OASI	2027 % to Total	2027 Allocation of OASI	2028 % to Total	2028 Allocation of OASI	2029 % to Total	2029 Allocation of OASI
General Revenue (% to Total)	22.7633	$1,581,123	22.7633	$1,628,557	22.7633	$1,709,985	22.7633	$1,709,985	22.7633	$1,709,985
Other Educational and General Funds (% to Total)	0.6003	$41,696	0.6003	$42,947	0.6003	$45,095	0.6003	$45,095	0.6003	$45,095
Health-Related Institutions Patient Income (% to Total)	76.6364	$5,323,111	76.6364	$5,482,805	76.6364	$5,756,945	76.6364	$5,756,945	76.6364	$5,756,945
Grand Total, OASI (100%)	100.0000	**$6,945,931**	100.0000	**$7,154,309**	100.0000	**$7,512,024**	100.0000	**$7,512,024**	100.0000	**$7,512,024**

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
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Automated Budget and Evaluation System of Texas (ABEST)

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Description	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	75,033,499	77,284,504	79,216,617	81,593,115	84,040,909
Employer Contribution to TRS Retirement Programs	6,190,264	6,375,972	6,535,371	6,731,432	6,933,375
Gross Educational and General Payroll - Subject To ORP Retirement	23,975,219	24,367,338	25,585,705	26,353,276	27,143,875
Employer Contribution to ORP Retirement Programs	1,582,364	1,620,428	1,701,449	1,752,493	1,805,068
Proportionality Percentage					
General Revenue	22.7633 %	22.7633 %	22.7633 %	22.7633 %	22.7633 %
Other Educational and General Income	0.6003 %	0.6003 %	0.6003 %	0.6003 %	0.6003 %
Health-related Institutions Patient Income	76.6364 %	76.6364 %	76.6364 %	76.6364 %	76.6364 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	46,659	48,002	49,446	50,929	52,457
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	5,956,662	6,128,153	6,312,402	6,501,775	6,696,828
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	23,975,219	24,367,338	25,585,705	26,353,276	27,143,875
Total Differential	455,529	462,979	486,128	500,712	515,734

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Activity	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
A. PUF Bond Proceeds Allocation	180,200,000	1,000,000	5,000,000	5,000,000	5,000,000
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	180,200,000	1,000,000	5,000,000	5,000,000	5,000,000
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
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)					
C. TSTC Endowment 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
Debt Service	0	0	0	0	0
Other (Itemize)					

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

	Actual 2025	Actual 2026	Budgeted 2027	Estimated 2028	Estimated 2029
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	123.3	95.6	81.4	81.4	81.4
Educational and General Funds Non-Faculty Employees	289.9	318.3	273.7	273.7	273.7
Subtotal, Directly Appropriated Funds	**413.2**	**413.9**	**355.1**	**355.1**	**355.1**
Other Appropriated Funds					
AUF	0.0	0.0	0.0	0.0	0.0
HEF	0.0	0.0	0.0	0.0	0.0
Texas Research Incentive Program	0.0	0.0	0.0	0.0	0.0
GME Expansion	47.9	33.1	48.1	48.1	48.1
Other (Itemize) Transfer from THECB	0.0	0.0	0.0	0.0	0.0
Other (Itemize)	1,148.0	1,105.7	1,206.8	1,206.8	1,206.8
Subtotal, Other Appropriated Funds	**1,195.9**	**1,138.8**	**1,254.9**	**1,254.9**	**1,254.9**
Subtotal, All Appropriated	**1,609.1**	**1,552.7**	**1,610.0**	**1,610.0**	**1,610.0**
Contract Employees (Correctional Managed Care)	48.0	33.1	33.1	33.1	33.1
Non Appropriated Funds Employees	358.5	460.8	470.5	470.5	470.5
Subtotal, Other Funds & Non-Appropriated	**406.5**	**493.9**	**503.6**	**503.6**	**503.6**
GRAND TOTAL	**2,015.6**	**2,046.6**	**2,113.6**	**2,113.6**	**2,113.6**

Agency 785 The University of Texas Health Science Center at Tyler

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 150,000,000	$ 150,000,000	$ 0

Name of Proposed Facility:
Longview Campus & Facility Renovate

Project Type:
Repairs & Renovation

Location of Facility:
UTHSC Tyler, Tyler, TX

Type of Facility:
Hlth Care & Infrastructur

Project Start Date:
09/01/2028

Project Completion Date:
08/31/2030

Gross Square Feet:
296,892

Net Assignable Square Feet in Project
204,855

Project Description
UT Tyler is seeking CCAP support for a campus renovation project that will modernize aging facilities and better equip the institution to train professionals and deliver high quality education. The aging buildings are some the original buildings on campus and have been serving The University of Texas at Tyler community since the late 1970s and require major renovation and attention to deferred maintenance.

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

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Automated Budget and Evaluation System of Texas (ABEST)

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2026	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
2001	$11,513,250	Jan 23 2003	$11,513,250			
		Subtotal	$11,513,250	$0		
2006	$21,120,000	Mar 25 2010	$20,085,000			
		Mar 1 2012	$1,035,000			
		Subtotal	$21,120,000	$0		
2015	$14,800,000	May 10 2016	$4,800,000			
		Aug 22 2016	$10,000,000			
		Subtotal	$14,800,000	$0		
2022	$58,000,000	Oct 14 2024	$12,298,000			
		Feb 19 2025	$45,702,000			
		Subtotal	$58,000,000	$0		

Family Practice Residency Training

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

In order to provide high-quality primary healthcare to Texans, UTHSCT will continue to train Family Medicine residents. To coordinate high-quality care in the region and across the state, UTHSCT will increase interprofessional educational opportunities for residents in psychiatry, internal medicine, and occupational medicine programs at the institution. UTHSCT will continue teaching and training medical students from UT Southwestern and UTMB Health. The institution will continue to expand the learning opportunities available to family medicine residents through rotations with UT Health East Texas.

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

N/A

(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:

N/A

(9) Impact of Not Funding:

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

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

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

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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Institutional Enhancement (Academic & Student Support)

(1) Year Non-Formula Support Item First Funded: 2000

Year Non-Formula Support Item Established: 2000

Original Appropriation: $1,000,000

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

Locally generated hospital revenue.

(5) Formula Funding:
This special item does not receive formula funding.

(6) Category:

Institutional Enhancement

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

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

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

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

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

Longview Campus Operations

(1) Year Non-Formula Support Item First Funded: 2027

Year Non-Formula Support Item Established: 2027

Original Appropriation: $15,000,000

(2) Mission:

The University of Texas Health Science Center at Tyler requests $15 million for Project Stay & Serve. Project Stay & Serve: Educating East Texans for East Texas is a strategic initiative at UT Tyler's Longview campus designed to address critical healthcare workforce shortages in communities across East Texas. The project will expand educational capacity, strengthen maternal and child health services, and create a centralized hub for healthcare workforce development, simulation training, and rural outreach. By educating and training healthcare professionals locally, Project Stay & Serve is designed to retain graduates in East Texas to practice and serve their communities as healthcare professionals. The project will position the Longview campus as a leading center for healthcare education and workforce development while supporting long-term healthcare access and economic growth throughout the region.

(3) (a) Major Accomplishments to Date:

N/A

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

Over the next two years, UTHSCT will establish and welcome the first cohort of Physician Assistant students.

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

N/A

(5) Formula Funding:
This item will support the development and implementation of educational programs which will eventually yield formula funding.

(6) Category:

Healthcare Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Local funds such as designated tuition and philanthropy.

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(9) Impact of Not Funding:

If this item were not funded, the regional shortage of physician assistants. Without funding, the university would be unable to expand workforce training for high-need, high-demand healthcare jobs in the region.

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

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

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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Mental Health Training Programs

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

N/A

(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:

N/A

(9) Impact of Not Funding:

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

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

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

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

785 The University of Texas Health Science Center at Tyler

Support for Indigent Care

(1) Year Non-Formula Support Item First Funded: 2002

Year Non-Formula Support Item Established: 2002

Original Appropriation: $1,500,000

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

The University of Texas Health Science Center at Tyler provides over $70 million per year in uncompensated care to patients who otherwise cannot afford medical care or insurance coverage or are underinsured. Uncompensated care costs also include the unreimbursed costs from government-sponsored health programs. A portion of these uncompensated care costs are associated with providing charity care to patients who apply for financial assistance according to The University of Texas Health Science Center at Tyler's charity care policy. Support for Indigent Care has been used to partially offset the costs incurred to provide essential care to these eligible patients.

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

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

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

Locally generated hospital revenue

(5) Formula Funding:
This special item does not receive formula funding.

(6) Category:

Healthcare Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

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

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

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

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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