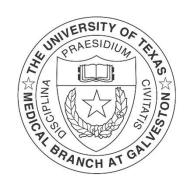# LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2020 AND 2021

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

THE UNIVERSITY OF TEXAS
MEDICAL BRANCH AT GALVESTON

October 2018

EXCEPTIONAL ITEMS STRATEGY REQUEST: 4.C.

SUPPORTING SCHEDULES:

HIGHER EDUCATION SUPPORTING SCHEDULES:

Schedule 9 - Special Item Information

Schedules Not Included

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
723	The University of Texas Medical Branch	Barbie Walz	08/03/2018	Baseline

For the schedules identified below, the U. T. System Administration either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the U. T. System Administration Legislative Appropriations Request for the 2020-21 biennium.

Number	Name	
2.C.1	**Operating Costs Detail ~ Base Request**	
3.C.	**Rider Appropriations and Unexpended Balances Request**	
5.A.	**Capital Budget Project Schedule**	
5.B.	**Capital Budget Project Information**	
5.C.	**Capital Budget Allocation to Strategies (Baseline)**	
5.D.	**Capital Budget Operating and Maintenance Expenses**	
5.E.	**Capital Budget Project-OOE and MOF Detail by Strategy**	
6.B.	**Current Biennium One-time Expenditure Schedule**	
6.C.	**Federal Funding Supporting Schedule**	
6.D.	**Federal Funds Tracking Schedule**	
6.E.	**Estimated Revenue Collections Supporting Schedule**	
6.F.	**Advisory Committee Supporting Schedule**	
6.J.	**Behaviorial Health Funding Schedule**	
6.K. Part A	**Budgetary Impacts Related to Recently Inacted State Legislation Schedule**	
6.K. Part B	**Summary of Cost Related to Recently Inacted State Legislation**	
6.L.	**Document Production Standards**	
7.A.	**Indirect Administrative and Supportive Costs**	
7.B.	**Direct Administrative and Supportive Costs**	

723 The University of Texas Medical Branch at Galveston

AN INVESTMENT IN THE HEALTH OF TEXAS
For over a century, UTMB has advanced the frontiers of health care in Texas and beyond—training the health workforce; ensuring the state's leadership in biomedical discovery; serving as a major provider of care for Texans and their families; and creating new models of care delivery.

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

This appropriations request focuses on continued progress for UTMB's education, research and patient care mission. Investments in UTMB benefit tomorrow's caregivers and scientists—and today's patients. They also help ensure that Texas retains and builds upon its position as a choice location for businesses and families in search of a healthier future in a state that manages resources well.

However, rapid population growth in Texas—along with tectonic shifts in how care is provided and paid for—tests the state's health care delivery system. Texas ranks 41st nationally in physicians per capita, 47th in primary care physicians and 43rd in registered nurses. Meanwhile, changes in reimbursement models from government and private payers require transformation in how academic medical centers like UTMB fulfill their missions.

Recognizing the significant shortfall in the number of health care providers to care for a growing, aging population, UTMB continues to train the workforce of the future. This appropriations request supports that mission. UTMB is educating a record number of future health professions leaders. In 2017, UTMB graduated 1,315 doctors, nurses, other health professionals and biomedical scientists. Those graduates, numbering 120 more than 2015, are all educated to work as part of an interprofessional team in a problem-based learning environment. In the medical school class of 2018, 53 percent remained in Texas and 45 percent are pursuing much-needed primary care careers.

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

Another example of this collaborative vision is the agreement with the University of Texas M.D. Anderson Cancer Center to expand on UTMB's League City Campus. The state-of-the-art outpatient cancer center opened in Fall 2018 to improve access to these necessary services in growing northern Galveston County. The center complements services at the UTMB League City Campus Hospital opened in June 2016.

UTMB remains committed to working with colleagues at the Texas Department of Criminal Justice (TDCJ) and Texas Tech University Health Sciences Center to ensure an evidence-based, cost-effective, constitutional level of health care in state prisons. UTMB greatly appreciates funding made available by the 85th Legislature, which increased infirmary beds to improve efficiency, supported personnel in this specialized work and, through a supplemental appropriation, covered the cost of care provided in 2016-2017.

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UTMB's internationally recognized infectious diseases research likewise spurs collaboration. The Galveston National Laboratory at UTMB is the only national laboratory in Texas and the only fully operational biosafety-level 4 (BSL-4) laboratory at a U.S. academic institution. The UTMB Sealy Institute for Vaccine Sciences—created in 2017 through generous philanthropic support that elevated a long-established center of excellence—is one of the world's largest university-based vaccine development centers and has recently been re-designated a World Health Organization Collaborating Center for Vaccine Research, Evaluation and Training on Emerging Infectious Diseases. It is the second in the Western Hemisphere and the seventh worldwide. UTMB's World Reference Center for Emerging Viruses and Arboviruses, a collection of more than 6,000 virus strains, is a leading resource for researchers around the world. UTMB's International Biosafety Training Center helps ensure those who work in labs in the U.S. and around the world keep themselves and their communities safe. In CY2017, the IBTC trained more than 1,200 people from 27 states and 44 countries. Clients included 24 Texas institutions. And, UTMB is the only designated Ebola treatment center for adults in Texas. The UTMB Biocontainment Critical Care Unit (BCCU) within the Galveston Campus trauma center, made possible by state and federal funding, plans to open in Fall 2018.

Expanding Access to Care for a Growing, Diverse Texas
As an academic health sciences center, UTMB is responsible for developing and evaluating new models to provide better care, improve health outcomes and lower costs.

One example is the 1115 Waiver, which has been renewed through December 2022. Under updated rules of the Waiver, also known as Delivery System Reform Incentive Payment (DSRIP), UTMB focuses on a quality-outcome portfolio of 30 unique measures emphasizing primary care, prevention and chronic disease management, based on a community needs assessment. With an increased focus on the Medicaid and Low-Income or Uninsured (MLIU) population, DSRIP can truly impact population health in Texas. UTMB also anchors Region 2, a 16-county area covering nearly 14,500 square miles. The 14 other DSRIP performing providers in the region also are working on quality outcomes aligned with the needs assessment. Approximately 300,000 MLIU individuals in Region 2 are known to be part of at least one DSRIP provider system.

UTMB is also the primary coordinating partner for the UT Virtual Health Network, bringing UT System health sciences centers together under one telehealth umbrella to improve access for urban, rural and underserved areas. UTMB has decades of experience in developing protocols for and using telemedicine—from Texas prisons to South Pole research stations—to increase access to care while reducing cost. UTMB recorded 137,488 telemedicine encounters in FY17.

To serve a growing population, the UTMB Health System has strategically placed ambulatory clinics in Brazoria and Galveston counties. UTMB now has more than 90 primary, specialty and Regional Maternal and Child Health clinics at more than 50 locations in the primary service area and beyond.

Those in need of emergency or inpatient care have convenient access to advanced services at one of UTMB's three campuses. This geographic diversity enabled the university to continuously operate all three of its hospitals throughout Hurricane Harvey, even at the height of the storm.

UTMB's Galveston Campus features Jennie Sealy Hospital, opened in 2016 thanks to generous support from the Legislature and philanthropy. The evidence-based design fosters a team-based approach to care and health professions training, while providing a patient-centered healing environment. It includes advanced intraoperative MRI technology, which enables neurosurgeons to more completely remove tumors and help patients avoid additional surgery.

The John Sealy Hospital modernization—which also employs evidence-based design—is scheduled to be complete in 2020. Funded by The Sealy & Smith Foundation, the project is renovating the facility inside and out, to provide a state-of-the-art health resource focused on women's, infants' and children's care. Thanks to a $15 million PUF grant, UTMB is planning to add 24 inpatient psychiatric beds to the hospital as well.

The Angleton Danbury Campus provides community-level primary, specialty, urgent and emergency care while expanding access to UTMB's network of hospitals and

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clinics for surrounding communities. A planned new outpatient center will provide additional services to the region.

The League City Campus is growing substantially to meet the needs of the region. The 37-bed UTMB League City Hospital, opened in June 2016 along with an Emergency Department, recorded 2,457 discharges in FY2017. Discharges are projected to increase by 18 percent by FY2018 year-end. An expansion will add 60 beds to the hospital in a new five-story wing by 2020.

UTMB is finalizing negotiations to lease a 200-bed hospital and adjacent outpatient clinic space in Webster, Texas. The new UTMB Health Clear Lake Campus should open by spring 2019. It will complement the League City Campus, ensuring UTMB has the needed capacity to train the future health care workforce, advance research and provide quality, comprehensive care to a rapidly growing region, in collaboration with community physicians. The campus will employ approximately 350 Texans at opening, with potential for 650 staff within two years.

Mission Highlights
Education
The 2016-2017 academic year saw UTMB's largest graduating classes ever, with degrees conferred to 225 doctors, 641 nurses, 68 researchers and 381 allied health professionals such as physician assistants and occupational, physical and respiratory therapists. They join 31,000 alumni of record in practicing UTMB's strong legacy of service and excellence that has defined the institution since 1891.

Student enrollment has increased by 36 percent since 2009, helping to meet Texas's growing health care workforce needs. During Fall 2017, the total student body numbered 3,302 (Medicine, 945; Nursing, 1,233; Health Professions, 826; Graduate School, 298). UTMB medical students benefit from a problem-based curriculum and early clinical experiences.

In 2017, the School of Nursing's online graduate programs ranked in the nation's top 20 by US News and World Report and the school was named No. 2 "Best Value Bachelor of Nursing" program by BestColleges.com. The School of Health Professions has added a Master of Science/Dietetic Internship program in its Department of Nutrition and Metabolism, along with new doctoral programs in Clinical Laboratory Sciences and Occupational Therapy.

The $90.4 million Health Education Center on UTMB's Galveston Campus opens in 2019, providing essential new capacity for the university's four schools. The 160,000-square-foot center—made possible by Tuition Revenue Bond funding and $22.6 million in philanthropy—will emphasize interprofessional education, active learning strategies, and advanced clinical simulation technology to ensure a well-trained health care workforce for Texas well into the future.

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

In national rankings for the 17 years from 2000 to 2016, the UTMB School of Medicine was first in number of Hispanic graduates, fourth in number of African American graduates and second in overall number of underrepresented minority graduates (excluding those at historically black universities and in Puerto Rico). As of Fall 2017, underrepresented minorities totaled approximately 26 percent of all 3,302 students enrolled in the four schools, and 93 percent of all students were from Texas.

Research
UTMB's highly collaborative research programs are dedicated to improving health and include scientists who are national and international leaders in their field. FY2017

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research expenditures exceeded $126 million. UTMB's research funding has grown more than 20 percent over the past five years—a time of increasing competition for dollars.

The School of Medicine's Department of Microbiology and Immunology ranked third in National Institutes of Health (NIH) funding. UTMB has six faculty ranked in the NIH top 50, the School of Health Professions ranks 15th among its peers and the institution as a whole was ranked 54th nationally in 2017.

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

UTMB's infectious diseases program combats global threats that could also impact our state. More than 120 UTMB experts are studying ways to better and more quickly diagnose, prevent, treat and possibly cure such threats as Ebola, dengue, chikungunya, influenza and Zika. Among many recent UTMB-led advances are a Zika vaccine that protects a fetus from infection and related birth defects; a greater understanding of how Zika may cause birth defects and neurological damage; a newly identified Ebola antibody that could lead to a universal therapeutic against all strains of the virus; and new insight into how Ebola uses immune defenses to speed the rate of infection. In May 2018, an experimental Ebola vaccine developed at UTMB was deployed in Democratic Republic of Congo to combat an outbreak.

UTMB researchers also strive to reduce the devastating effects of Alzheimer's disease. Advances include a new understanding of how a toxic protein may cause a cycle of inflammation and cell death in the brain; findings that infrared light could reduce vulnerability to amyloid beta proteins that are implicated in Alzheimer's; and discovery that blocking a certain enzyme in the brain may prevent memory loss.

UTMB also contributes to mental health research—a growing concern in Texas and the U.S. UTMB's psychiatry chair is an internationally renowned expert on child and adolescent depression. The university's Behavioral Health and Research director has gained wide recognition for long-term studies of teen dating violence, sexting and cyber-abuse, substance abuse and other factors affecting the health of adolescents, women and families. These programs also provide insight for communities and officials on school safety and mental health.

Patient Care
In Fall 2016, UTMB launched its Best Care initiative, rallying the entire university around the goal of providing the best care to every patient, every time and specifically to achieve Top 20 performance in quality and safety, as objectively measured on the annual Vizient Quality and Accountability Study. UTMB ranked 76th of 102 participating health institutions in 2016. In 2017, UTMB was ninth among 107 participating academic medical centers, placing it among the 12 institutions nationwide (and the only one in Texas) to achieve "five-star" performance on the Vizient study. In 2018, UTMB rose to fourth out of 99 academic medical centers in the survey, marking its second consecutive year of "five star" performance. Best Care efforts continue, with a focus on high-value performance to provide exceptional outcomes in a cost-effective manner.

Other recent national recognitions include UTMB's third consecutive Gold Quality Achievement Award for achieving resuscitation standards set under the American Heart Association's Get with the Guidelines program. The university achieved Magnet status for nursing excellence for the second consecutive time since 2012—one of only 468 U.S. health care organizations to be so recognized. In 2018, UTMB earned its second consecutive "A" grade from the Leapfrog Group, for its efforts to reduce errors, infections and accidents that can harm patients. The Neonatal Intensive Care Unit at UTMB's Galveston Campus achieved Level IV designation, the highest ranking from the Texas Department of State Health Services for facilities caring for the most critically ill newborns. UTMB is now a nationally certified Comprehensive Stroke Center, and it remains an Advanced Center of Excellence in COPD (the first in Texas) and a nationally accredited Breast Health Center.

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UTMB Health System key indicators remain positive, with 32,317 hospital discharges from 681 beds in Galveston, Angleton Danbury and League City, and 1,073,637 outpatient encounters in FY2017. Since 2013, outpatient encounters have increased by nearly 55 percent and inpatient discharges increased 27 percent.

Essential to the region's health care safety net, UTMB stands ready to serve in times of individual crisis or mass casualty. Recertified in 2017, UTMB's Level 1 Trauma Center in Galveston is there for 1.2 million people in a nine-county service area and is one of only three such centers serving all ages in Southeast Texas, including Greater Houston. It is the only trauma center in the region that is a Level 1 burn center, leveraging UTMB's world-renowned burn expertise. UTMB's Southeast Texas Poison Control Center serves 28 counties as one of six state poison-control networks. The Angleton Danbury Campus has been re-designated a Level 4 trauma center serving the growing Brazoria County area.

UTMB's extensive network of outpatient clinics extends from Galveston Island to Galveston and Brazoria counties and beyond. New sites opened in 2017 and 2018 included adult urgent care and neurology clinics in Angleton, a women's health clinic in Friendswood and adult urgent care services in Galveston, further improving access to preventive health care in the region.

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

UTMB's community-based clinics and Family Medicine practice sites are National Committee for Quality Assurance-certified patient-centered medical homes. All other UTMB primary care clinics should be certified by the end of 2018. Medical homes strengthen bonds between patients and health care providers by giving the patient a consistent care team with which to interact. They also increase effective preventive care.

UTMB has a strong commitment to ensuring access to care for vulnerable populations. In 2017, the Regional Maternal and Child Health Program and its Women's, Infants and Children's Program served more than 175,000 medically underserved women and children from 80 counties through its network of more than 13 RMCHP clinics and 20 WIC clinics, extending from the Conroe area to the Rio Grande Valley.

UTMB's Community Health Program offers outpatient care management to improve health outcomes and reduce costly acute care for chronic diseases among high-risk indigent patients in Galveston and Brazoria counties. Since it began in 2007, the program has significantly reduced hospital admissions and acute encounters, improving the health of more than 3,000 enrollees, many of whom have hypertension, diabetes, heart disease, liver disease or chronic obstructive pulmonary disease (COPD). The university also maintains contracts with 15 counties and 10 hospital districts for indigent care; it continues to administer a Multi-Share Plan to provide health coverage to small business owners and their employees in Galveston County.

The School of Nursing Nurse Managed Clinic provides alternative access to primary care services using a sliding-scale fee for medically indigent Galveston community patients. UTMB's service-oriented students volunteer to improve access to care for underserved patients under the guidance of UTMB faculty through two student-run health clinics in Galveston (Luke Society and St. Vincent's House). UTMB also extends health education and outreach in 100 counties through the Texas Area Health Education Center East, only one of three in Texas. In partnership with the Galveston County Coastal Health and Wellness Clinic (a Federally Qualified Health Center), UTMB faculty supervise students who manage patients with chronic medical conditions.

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The Road Ahead
Paramount in all of UTMB's planning is its mission—to improve health in Texas, the nation and the world through innovative education and training, cutting-edge research and the highest quality patient care. With that responsibility in mind, UTMB has developed an agile, ongoing strategic planning process to help faculty and staff address Texas' most pressing health care needs while also leveraging federal and philanthropic dollars for maximum benefit to taxpayers. The resulting institutional plan allows UTMB to be flexible in an evolving health care landscape and positions it to meet growing shortages of physicians, nurses and health professionals in an environment of shrinking reimbursements for care.

Strategic goals for FY2019 include: improving processes and tools for retaining faculty and staff; addressing wellness and resiliency of employees and students in a time of great change; providing exceptional, high-value services to patients, students and communities; improving outcomes for clinical, research and education programs through expanded use of UTMB Discover predictive analytics and data warehouse; continuing strategic growth of programs and partnerships; strengthening communication to enhance organizational effectiveness; and improving revenue streams and managing expenses.

86TH SESSION PRIORITIES
UTMB is deeply grateful for the $12 million "hold harmless" funding provided by the 85th Legislature, in addition to funding for TRB debt service on our soon-to-open Health Education Center. This investment has been crucial to our current and future mission work for the people of Texas.

The university is likewise most thankful to the Legislature for continuing the "hold harmless" funding for FY2020/2021, which will provide much-needed support for mission-critical activities in health sciences education, research and patient care.

UTMB priorities for the 86th Legislative session focus on mission-critical needs in our academic and health care enterprise. This includes conversion of Health System funding to a formula for future stability, restoration of cuts from the 85th session, increases in Formula Funding to 2000/2001 levels and a Tuition Revenue Bond to build a multi-use facility on the League City Campus. All priorities are consistent with those of UT System.

UTMB Hospital Formula
UTMB is one of three state higher-education institutions with a statutorily based mission to operate a hospital and health care system. Beginning in FY2020/2021, UTMB seeks to convert its Health System appropriations to a patient-based formula strategy. The change would not increase General Revenue funding to UTMB's Health System, but rather would restructure the university's appropriations bill pattern.

The Health System Operations Formula would calculate a per-patient amount by totaling UTMB appropriations directed to its health care system and dividing it by the number of primary care, trauma, diabetes, heart/vascular, psychiatry and telemedicine patients the university serves in Texas in 2018.

A formula will provide consistency across appropriations bill patterns for the three health-related institutions that operate hospitals and health care systems, and will enhance UTMB's ability to plan strategically and manage resources effectively. It also protects the university's hospital funding from non-formula reductions similar to those imposed by the 85th Session, and provides the Legislature a data-driven basis for appropriating funding to UTMB's Health System.

Exceptional Item: Restoration of reductions from 85th Session ($11.1 million)
Significant cuts to Article III Special Items and Article II indigent care funding in the 85th Session resulted in closure of programs that supported the placement of students in medically underserved areas, complete closure of one Area Health Education Center region in North Texas, a 60 percent staff reduction in eight remaining

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AHEC regions, and a 91 percent reduction in indigent care support. UTMB respects the challenge legislators face in balancing the budget of a large, diverse and growing state. Given the return on investment the university provides to Texans and the state economy, UTMB requests restoration of this funding to FY2016/2017 levels, to support critical safety-net services.

Tuition Revenue Bond: League City Campus Education and Clinical Building ($157 million)
League City is the epicenter of projected population growth of 1.7 million in the area in the next 10 to 15 years, making it and surrounding communities a strategic growth area for health care and health sciences education. UTMB requests Tuition Revenue Bond funding to construct a 240,000-square-foot Education and Clinical Multi-Use Building on its League City Campus. The facility, a key component of the campus master plan, will enhance collaboration between UTMB, MD Anderson Cancer Center and potential future partners by providing needed space for instruction, research, outpatient clinics, clinical trials, faculty offices, conference areas and other essential functions. It will also help UTMB provide more clinical placements for students, specifically in critical workforce areas of nursing and health professions.

IMPORTANCE OF FORMULA FUNDING TO TEXAS HEALTH CARE
UTMB fully supports the Health Related Institutions Formula Advisory Committee recommendations. Because formula rates have been reduced, UTMB, like other health-related institutions, has had to manage increasing needs for faculty, space and research support with fewer dollars per student than in FY2000/2001. This is no longer sustainable, particularly as UTMB and its sister institutions strive to train the workforce needed to address current and future health care needs of a rapidly growing state.

UTMB also supports increasing formula funding for Graduate Medical Education as recommended by the Formula Advisory Committee. Without this funding, UTMB and other health-related institutions cannot increase residency slots to ensure an adequate supply of physicians for Texas' future.

POTENTIAL IMPACT OF A 10 PERCENT REDUCTION IN GENERAL REVENUE
UTMB recognizes the state's financial challenges and remains committed to living within its means by increasing philanthropic and clinical revenue, and by improving efficiency in all areas of operation. Nine years of positive financial performance from 2009 to 2017 demonstrate UTMB's abilities in this regard. As UTMB actively addresses a projected shortfall in 2018 due to losses in clinical revenue from Hurricane Harvey and changing reimbursement patterns, continued state support is essential to our mission. A 10 percent reduction in General Revenue would equate to a loss of about $32 million in the 2020/2021 biennium. Such cuts could adversely impact all aspects of UTMB's mission, including recruitment and retention of needed faculty, and growth in hospitals and clinics necessary to train more students and residents and to drive research advances. Current levels in education programs could be reduced and residency slots downsized at a time when the state needs more, not fewer, caregivers. UTMB also would be unable to sustain valuable outreach efforts with potential to improve access to quality health care. Reductions in force might be necessary. Further, such cuts could result in reductions in or closure of Level I trauma and burns services—already in short supply in the region. Beds in the new BCCU could be reduced. In summary, additional cuts in General Revenue would significantly diminish future returns on the private and public investment already made in Texas' first academic health sciences center.

IN CLOSING
Since its first class convened in 1891, UTMB has been about progress—for its students and patients, and for its home state. Dedicated faculty, staff and students; advanced facilities; innovative curricula; groundbreaking research; advanced, compassionate care; and a commitment to being good stewards of resources all make UTMB a force for positive change in health care and the health sciences.

Through strategic planning and university-wide efforts to transform how its mission is fulfilled in a rapidly changing industry, UTMB is expanding the impact of its

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excellence. Its formula for success—including cost reductions, improved efficiency and strong collaborations with partners—ensures the university's long-term ability to educate the health care leaders of the future, thus ensuring better health for the people of Texas and beyond.

The requested appropriations are essential to UTMB's work to provide care to a growing region and prepare the state's future health care workforce. They represent a wise investment in the future health and productivity of our state, nation and world for generations to come.

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

The University of Texas Medical Branch
Organizational Chart

Board of Regents

Chancellor

President
14

EVP / Provost
Dean of School of Medicine
3,806

EVP / CEO Health System
7,809

Chief Financial Officer
593

Senior Vice President
Strategic & Business Planning
24

Vice President & Chief of Staff
3

Vice President
Telemedicine & Health Innovation
5

Vice President
Audit Services
9

**Vice President, Business Operations
and Facilities**
330

**Vice President and Chief Development
Officer**
37

**Vice President, Chief Human Resource
Officer**
112

**Senior Vice President & General
Counsel**
58

**Vice President and Chief Information
Officer**
342

Senior Vice President
Health Policy & Legislative Affairs
51

Non-Vice President Positions
127

Vice President
Marketing & Communications
19

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

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

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

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

Chief Financial Officer – serves as the principal executive and administrative officer for all fiscally-related operations of UTMB, including oversight of such departments as accounting, budget and financial planning.

Vice President and Chief of Staff - manages institutional issues and works with executive leadership, staff, and the community on the President's behalf in pursuit of the Institution's agenda. The Chief of Staff is responsible for setting the tone and direction of the President's Office, manages daily operations, provides administrative oversight, and oversees special programs and events thereby supporting the President in all matters related to achieving UTMB's mission, vision, and goals.

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

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

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

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

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

Senior Vice President, Strategic and Business Planning - responsible for implementation of business development and clinical growth initiatives to meet the needs of a growing service area and ensure the financial health of the university. Lead efforts to develop strategic partnerships, expand programs in current and new markets and ensure the institution's ability to thrive in an increasingly competitive environment. Serve as a strategic advisor to the President and a thought partner for major strategic initiatives. Oversee the internal strategic planning process. Represent UTMB in the external marketplace.

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

Vice President, Business Operations and Facilities - provides leadership and oversight of all facilities operations and management activities. Serves as accountable party to the Institution for Multi-Campus Planning and Space Management, Planning, Design & Construction of Building Projects, Utilities Operations and Auxiliary Enterprise functions including; parking, student housing, retail stores and food service, and alumni fieldhouse operations.

Vice President and Chief Human Resource Officer - responsible for the overall management of the human resource management function (HR) for UTMB, creating and implementing human resource management strategies, programs, and processes to support the mission and goals of UTMB. Serves as the Chief Human Resource Officer and key organizational advisor on all aspect of human resource management. The Vice President Human Resources and CHRO works collaboratively with the executive leadership to ensure the delivery of effective customer focused human resource programs and practices that meet changing organization and workforce needs.

Vice President and Chief Information Officer - serves as the senior administrator and lead advisor on information technology for UTMB. The CIO is responsible for providing vision, leadership, and management to develop and implement information technology plans and strategies that support the mission and goals of the Institution. Works collaboratively with the other members of executive leadership to ensure integrated, business-driven information, as well as reliable and effective technology services. Directs the planning and provision of information technology services in the institution. Ensures timely, high-quality information technology service for the institution. Provides vision and leadership for institutional-wide technical infrastructure and applications.

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Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Medical Education	76,690,076		12,467,508						89,157,584		
1.1.2. Biomedical Sciences Training	4,896,941		585,855						5,482,796		
1.1.3. Allied Health Professions Training	17,019,905		2,036,210						19,056,115		
1.1.4. Nursing Education	22,334,150		2,671,989						25,006,139		
1.1.5. Graduate Training In Public Health	1,058,405		126,624						1,185,029		
1.1.6. Graduate Medical Education	6,650,596								6,650,596		
1.2.1. Staff Group Insurance Premiums			4,035,054	4,035,054					4,035,054	4,035,054	
1.2.2. Workers' Compensation Insurance	487,898	487,898							487,898	487,898	
1.2.3. Unemployment Insurance	109,776	109,776							109,776	109,776	
1.3.1. Texas Public Education Grants			2,106,264	2,191,357					2,106,264	2,191,357	
1.4.1. Hold Harmless	12,000,000								12,000,000		
Total, Goal	**141,247,747**	**597,674**	**24,029,504**	**6,226,411**					**165,277,251**	**6,824,085**	
Goal: 2. Provide Research Support											
2.1.1. Research Enhancement	6,198,636								6,198,636		
Total, Goal	**6,198,636**								**6,198,636**		
Goal: 3. Provide Infrastructure Support											
3.1.1. E&G Space Support	23,547,300		2,763,100						26,310,400		
3.2.1. Tuition Revenue Bond Retirement	44,856,884	44,848,300							44,856,884	44,848,300	27,380,000
Total, Goal	**68,404,184**	**44,848,300**	**2,763,100**						**71,167,284**	**44,848,300**	**27,380,000**
Goal: 4. Provide Health Care Support											
4.1.1. Medical Branch Hospitals	294,749,201	300,749,204					878,886	878,884	295,628,087	301,628,088	2,930,878
Total, Goal	**294,749,201**	**300,749,204**					**878,886**	**878,884**	**295,628,087**	**301,628,088**	**2,930,878**
Goal: 5. Provide Non-formula Support											
5.1.1. Chronic Home Dialysis Center	1,026,892	1,778,670							1,026,892	1,778,670	1,021,648
5.1.2. Primary Care Physician Services	3,197,188	5,948,488							3,197,188	5,948,488	3,738,942
5.1.3. East Texas Health Education Centers	1,076,238	1,864,142							1,076,238	1,864,142	1,070,744
5.1.4. Support For Indigent Care	1,955,756	3,387,548							1,955,756	3,387,548	1,945,768
5.1.5. Bio-Containment Critical Care Unit	7,790,000	7,963,806							7,790,000	7,963,806	236,196
5.2.1. Institutional Enhancement	153,378	256,798							153,378	256,798	140,548
Total, Goal	**15,199,452**	**21,199,452**							**15,199,452**	**21,199,452**	**8,153,846**

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723 The University of Texas Medical Branch at Galveston

Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 7. Tobacco Funds											
7.1.1. Tobacco Earnings - Utmb-Galveston							6,436,281	3,060,000	6,436,281	3,060,000	
7.1.2. Tobacco - Permanent Health Fund							5,314,824	3,902,884	5,314,824	3,902,884	
Total, Goal							**11,751,105**	**6,962,884**	**11,751,105**	**6,962,884**	
Total, Agency	**525,799,220**	**367,394,630**	**26,792,604**	**6,226,411**			**12,629,991**	**7,841,768**	**565,221,815**	**381,462,809**	**38,464,724**
Total FTEs									**1,927.7**	**1,930.6**	**43.6**

723 The University of Texas Medical Branch at Galveston

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 *Instructional Programs*					
1 MEDICAL EDUCATION (1)	46,298,039	44,482,226	44,675,358	0	0
2 BIOMEDICAL SCIENCES TRAINING (1)	3,604,672	2,736,273	2,746,523	0	0
3 ALLIED HEALTH PROFESSIONS TRAINING (1)	10,934,090	9,510,244	9,545,871	0	0
4 NURSING EDUCATION (1)	12,000,302	12,479,694	12,526,445	0	0
5 GRADUATE TRAINING IN PUBLIC HEALTH (1)	390,362	591,407	593,622	0	0
6 GRADUATE MEDICAL EDUCATION (1)	3,433,512	3,325,298	3,325,298	0	0
2 *Operations - Staff Benefits*					
1 STAFF GROUP INSURANCE PREMIUMS	2,023,956	2,017,527	2,017,527	2,017,527	2,017,527
2 WORKERS' COMPENSATION INSURANCE	243,949	243,949	243,949	243,949	243,949
3 UNEMPLOYMENT INSURANCE	54,888	54,888	54,888	54,888	54,888
3 *Operations - Statutory Funds*					

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

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723 The University of Texas Medical Branch at Galveston

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 TEXAS PUBLIC EDUCATION GRANTS	1,057,962	1,042,705	1,063,559	1,084,830	1,106,527
4 *Hold Harmless*					
1 HOLD HARMLESS	0	6,000,000	6,000,000	0	0
TOTAL, GOAL **1**	**$80,041,732**	**$82,484,211**	**$82,793,040**	**$3,401,194**	**$3,422,891**
2 Provide Research Support					
1 *Research Activities*					
1 RESEARCH ENHANCEMENT (1)	3,150,371	3,099,318	3,099,318	0	0
TOTAL, GOAL **2**	**$3,150,371**	**$3,099,318**	**$3,099,318**	**$0**	**$0**
3 Provide Infrastructure Support					
1 *Operations and Maintenance*					
1 E&G SPACE SUPPORT (1)	13,681,949	13,155,200	13,155,200	0	0
2 *Infrastructure Support*					
1 TUITION REVENUE BOND RETIREMENT	22,428,442	22,426,450	22,430,434	22,424,400	22,423,900

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

723 The University of Texas Medical Branch at Galveston

Goal / *Objective* / STRATEGY		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL	3	$36,110,391	$35,581,650	$35,585,634	$22,424,400	$22,423,900
4 Provide Health Care Support						
1 *Hospital Care*						
1 MEDICAL BRANCH HOSPITALS		152,279,484	147,814,045	147,814,042	150,814,044	150,814,044
TOTAL, GOAL	4	$152,279,484	$147,814,045	$147,814,042	$150,814,044	$150,814,044
5 Provide Non-formula Support						
1 *Health Care*						
1 CHRONIC HOME DIALYSIS CENTER		1,400,159	513,446	513,446	889,335	889,335
2 PRIMARY CARE PHYSICIAN SERVICES		4,843,714	1,598,594	1,598,594	2,974,244	2,974,244
3 EAST TEXAS HEALTH EDUCATION CENTERS		1,467,443	538,119	538,119	932,071	932,071
4 SUPPORT FOR INDIGENT CARE		2,666,658	977,878	977,878	1,693,774	1,693,774
5 BIO-CONTAINMENT CRITICAL CARE UNIT		4,906,297	3,895,000	3,895,000	3,981,903	3,981,903

723 The University of Texas Medical Branch at Galveston

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
2 *Institutional*					
1 INSTITUTIONAL ENHANCEMENT	198,673	76,689	76,689	128,399	128,399
TOTAL, GOAL **5**	**$15,482,944**	**$7,599,726**	**$7,599,726**	**$10,599,726**	**$10,599,726**
7 Tobacco Funds					
1 *Tobacco Earnings for Research*					
1 TOBACCO EARNINGS - UTMB-GALVESTON	888,021	2,073,188	4,363,093	1,530,000	1,530,000
2 TOBACCO - PERMANENT HEALTH FUND	1,724,249	2,603,051	2,711,773	1,951,442	1,951,442
TOTAL, GOAL **7**	**$2,612,270**	**$4,676,239**	**$7,074,866**	**$3,481,442**	**$3,481,442**
TOTAL, AGENCY STRATEGY REQUEST	**$289,677,192**	**$281,255,189**	**$283,966,626**	**$190,720,806**	**$190,742,003**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$289,677,192**	**$281,255,189**	**$283,966,626**	**$190,720,806**	**$190,742,003**

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723 The University of Texas Medical Branch at Galveston

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	268,693,145	262,830,212	262,969,008	183,697,565	183,697,065
SUBTOTAL	$268,693,145	$262,830,212	$262,969,008	$183,697,565	$183,697,065
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	1,556,294	1,629,970	1,662,569	0	0
770 Est. Other Educational & General	11,910,601	11,679,324	11,820,741	3,102,357	3,124,054
SUBTOTAL	$13,466,895	$13,309,294	$13,483,310	$3,102,357	$3,124,054
Other Funds:					
777 Interagency Contracts	4,904,882	439,444	439,442	439,442	439,442
810 Perm Health Fund Higher Ed, est	1,724,249	2,603,051	2,711,773	1,951,442	1,951,442
814 Perm Endow FD UT GAL, estimated	888,021	2,073,188	4,363,093	1,530,000	1,530,000
SUBTOTAL	$7,517,152	$5,115,683	$7,514,308	$3,920,884	$3,920,884
TOTAL, METHOD OF FINANCING	$289,677,192	$281,255,189	$283,966,626	$190,720,806	$190,742,003

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

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$258,542,809	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$262,832,204	$262,967,016	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$0	$0	$183,697,565	$183,697,065
TRANSFERS					
THECB Rider 71/HB 100 Tuition Revenue Bond	$5,244,039	$0	$0	$0	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 2, 84th Leg, Regular Session - Balance forward	$4,906,297	$0	$0	$0	$0

Comments: Sec.19, Bio-containment Critical Care Unit

LAPSED APPROPRIATIONS

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
Regular Appropriations from MOF Table (2018-19 GAA)					
	$0	$(1,992)	$1,992	$0	$0
TOTAL, General Revenue Fund					
	$268,693,145	**$262,830,212**	**$262,969,008**	**$183,697,565**	**$183,697,065**
TOTAL, ALL GENERAL REVENUE					
	$268,693,145	**$262,830,212**	**$262,969,008**	**$183,697,565**	**$183,697,065**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)					
	$1,386,634	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)					
	$0	$1,477,868	$1,477,868	$0	$0
BASE ADJUSTMENT					
Revised Receipts					
	$169,660	$152,102	$184,701	$0	$0

Agency code:	**723**		Agency name:	**The University of Texas Medical Branch at Galveston**			
METHOD OF FINANCING			**Exp 2017**	**Est 2018**	**Bud 2019**	**Req 2020**	**Req 2021**

GENERAL REVENUE FUND - DEDICATED

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

			$1,556,294	**$1,629,970**	**$1,662,569**	**$0**	**$0**

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

			$11,496,874	$0	$0	$0	$0

Regular Appropriations from MOF Table (2018-19 GAA)

			$0	$11,946,715	$11,946,715	$0	$0

Regular Appropriations from MOF Table (2020-21 GAA)

			$0	$0	$0	$3,102,357	$3,124,054

BASE ADJUSTMENT

Revised Receipts

			$413,727	$(267,391)	$(125,974)	$0	$0

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

			$11,910,601	**$11,679,324**	**$11,820,741**	**$3,102,357**	**$3,124,054**

5007 GR Dedicated - Commission on State Emergency Communications Account No. 5007

REGULAR APPROPRIATIONS

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2016-17 GAA)					
	$53,438	$0	$0	$0	$0
TRANSFERS					
Art. IX, Sec. 18.23 Transfer to Commission on State Emergency Communication					
	$(53,438)	$0	$0	$0	$0
TOTAL, **GR Dedicated - Commission on State Emergency Communications Account No. 5007**					
	$0	$0	$0	$0	$0
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770					
	$13,466,895	$13,309,294	$13,483,310	$3,102,357	$3,124,054
TOTAL, ALL **GENERAL REVENUE FUND - DEDICATED**					
	$13,466,895	$13,309,294	$13,483,310	$3,102,357	$3,124,054
TOTAL, **GR & GR-DEDICATED FUNDS**					
	$282,160,040	$276,139,506	$276,452,318	$186,799,922	$186,821,119

OTHER FUNDS

777   Interagency Contracts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
	$4,904,882	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)					
	$0	$439,444	$439,442	$0	$0
Comments: Forfeited Lottery Winnings. Health and Human Services Commission,Strategy D.3.1. Indigent Health Care Reimbursement(II-37). Rider 125, State Owned Multicategorical Teaching Hospital Account (II-89)					
Regular Appropriations from MOF Table (2020-21 GAA)					
	$0	$0	$0	$439,442	$439,442
TOTAL, **Interagency Contracts**					
	$4,904,882	**$439,444**	**$439,442**	**$439,442**	**$439,442**
810 Permanent Health Fund for Higher Education					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)					
	$1,898,257	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)					
	$0	$1,951,442	$1,951,442	$0	$0

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

METHOD OF FINANCING	**Exp 2017**	**Est 2018**	**Bud 2019**	**Req 2020**	**Req 2021**
OTHER FUNDS					
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$0	$0	$1,951,442	$1,951,442
RIDER APPROPRIATION					
Article III, Rider 9, Est. Appropriation and UB GAA 16-17	$1,076,683	$0	$0	$0	$0
Article III, Rider 9, Est. Appropriation and UB GAA 18-19	$(1,314,486)	$1,314,486	$0	$0	$0
Article III, Rider 9, Est. Appropriation and UB GAA 18-19	$0	$(697,316)	$697,316	$0	$0
BASE ADJUSTMENT					
Revised Receipts - Distribution	$53,185	$13,940	$42,516	$0	$0
Revised Receipts - Interest	$10,610	$20,499	$20,499	$0	$0

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
TOTAL, **Permanent Health Fund for Higher Education**					
	$1,724,249	**$2,603,051**	**$2,711,773**	**$1,951,442**	**$1,951,442**
814 Permanent Endowment Fund, UT Medical Branch at Galveston					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)					
	$1,492,500	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)					
	$0	$1,530,000	$1,530,000	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)					
	$0	$0	$0	$1,530,000	$1,530,000
RIDER APPROPRIATION					
Article III, Rider 9, Est. Appropriation and UB GAA 16-17					
	$2,539,180	$0	$0	$0	$0
Article III, Rider 9, Est. Appropriation and UB GAA 18-19					
	$(3,209,215)	$3,209,215	$0	$0	$0

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
Article III, Rider 9, Est. Appropriation and UB GAA 18-19					
	$0	$(2,738,310)	$2,738,310	$0	$0
BASE ADJUSTMENT					
Revised Receipts - Distribution					
	$37,500	$17,500	$40,000	$0	$0
Revised Receipts - Interest					
	$28,056	$54,783	$54,783	$0	$0
TOTAL, Permanent Endowment Fund, UT Medical Branch at Galveston					
	$888,021	$2,073,188	$4,363,093	$1,530,000	$1,530,000
TOTAL, ALL OTHER FUNDS					
	$7,517,152	$5,115,683	$7,514,308	$3,920,884	$3,920,884
GRAND TOTAL					
	$289,677,192	$281,255,189	$283,966,626	$190,720,806	$190,742,003

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

METHOD OF FINANCING	**Exp 2017**	**Est 2018**	**Bud 2019**	**Req 2020**	**Req 2021**
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	1,765.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	1,876.7	1,876.7	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	0.0	1,930.6	1,930.6
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment(2016-17 GAA)	50.0	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment(2018-19 GAA)	0.0	2.0	50.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	88.0	0.0	1.0	0.0	0.0

Comments: The FTE cap was not adjusted with the increased hold harmless general revenue funding that was allocated by the 85th Legislature. We believe that if the cap would have been adjusted, UTMB would not have exceeded the cap plus the allowable rider increase.

	Exp 2017	**Est 2018**	**Bud 2019**	**Req 2020**	**Req 2021**
TOTAL, ADJUSTED FTES	**1,903.2**	**1,878.7**	**1,927.7**	**1,930.6**	**1,930.6**

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
NUMBER OF 100% FEDERALLY FUNDED FTEs	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

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

723 The University of Texas Medical Branch at Galveston

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	$118,051,422	$113,244,555	$114,994,677	$82,305,167	$82,305,167
1002 OTHER PERSONNEL COSTS	$41,925,012	$41,137,264	$41,477,444	$27,146,036	$27,146,036
1005 FACULTY SALARIES	$34,232,145	$35,221,776	$33,435,939	$330,978	$330,978
2001 PROFESSIONAL FEES AND SERVICES	$3,612,205	$3,899,026	$4,056,422	$3,463,323	$3,463,323
2003 CONSUMABLE SUPPLIES	$40,823,811	$42,680,492	$44,486,291	$43,035,380	$43,035,380
2004 UTILITIES	$2,034,775	$1,983,009	$2,037,523	$1,521,046	$1,521,046
2005 TRAVEL	$1,357	$0	$0	$0	$0
2007 RENT - MACHINE AND OTHER	$2,826,412	$2,833,151	$2,947,834	$2,800,077	$2,800,077
2008 DEBT SERVICE	$22,428,442	$22,426,450	$22,430,434	$22,424,400	$22,423,900
2009 OTHER OPERATING EXPENSE	$18,835,314	$17,829,466	$18,100,062	$7,694,399	$7,716,096
5000 CAPITAL EXPENDITURES	$4,906,297	$0	$0	$0	$0
OOE Total (Excluding Riders)	**$289,677,192**	**$281,255,189**	**$283,966,626**	**$190,720,806**	**$190,742,003**
OOE Total (Riders)					
Grand Total	**$289,677,192**	**$281,255,189**	**$283,966,626**	**$190,720,806**	**$190,742,003**

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

723 The University of Texas Medical Branch at Galveston

Goal/ *Objective* / **Outcome**	**Exp 2017**	**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**
1 Provide Instructional and Operations Support					
1 Instructional Programs					
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try					
	97.70%	98.00%	98.00%	98.00%	98.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas					
	19.56%	20.00%	20.00%	20.00%	20.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area					
	3.54%	3.00%	3.00%	3.00%	3.00%
KEY 4 Percent Allied Health Grads Passing Certif/Licensure Exam First Try					
	97.00%	94.30%	94.30%	94.30%	94.30%
KEY 5 Percent Allied Health Graduates Licensed or Certified in Texas					
	97.00%	87.80%	87.80%	87.80%	87.80%
KEY 6 Percent BSN Grads Passing National Licensing Exam First Try in Texas					
	97.00%	98.00%	94.00%	94.00%	94.00%
KEY 7 Percent of BSN Graduates Who Are Licensed in Texas					
	96.00%	98.00%	92.00%	92.00%	92.00%
KEY 8 Administrative (Institutional Support) Cost as % of Total Expenditures					
	4.39%	4.40%	4.40%	4.40%	4.40%
KEY 12 Percent of Medical School Graduates Practicing in Texas					
	61.89%	63.00%	64.00%	64.00%	64.00%
2 Provide Research Support					
1 Research Activities					
KEY 1 Total External Research Expenditures					
	126,105,520.00	127,366,575.00	132,407,208.00	134,393,316.00	136,409,216.00
2 External Research Expends As % of State Appropriations for Research					
	45.08%	45.46%	47.24%	47.94%	48.66%

723 The University of Texas Medical Branch at Galveston

Goal/ *Objective* / **Outcome**	**Exp 2017**	**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**
4 Provide Health Care Support					
1 Hospital Care					
KEY **1 Percent of Medical Residency Completers Practicing in Texas**					
	43.37%	46.19%	46.19%	46.19%	46.19%
KEY **2 Total Uncompensated Care Provided by Faculty**					
	84,806,503.00	89,264,729.00	87,251,213.00	98,024,013.00	104,133,823.00
3 Total Net Patient Revenue by Faculty					
	196,339,220.00	200,500,000.00	216,006,000.00	238,137,000.00	251,513,000.00
KEY **4 Total Uncompensated Care Provided in State-owned Facilities**					
	68,110,632.00	81,367,744.00	60,652,048.00	77,579,469.00	93,492,426.00
5 Total Net Patient Revenue in State-owned Facilities					
	774,957,762.00	793,475,474.00	825,761,640.00	856,695,685.00	922,570,192.00
6 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care					
	3.92%	1.20%	1.61%	1.26%	1.05%

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

		2020			2021			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restoration of Reductions	$5,542,362	$5,542,362	44.9	$5,542,362	$5,542,362	43.6	$11,084,724	$11,084,724
2	TRB - Debt Service - New Facilities	$13,690,000	$13,690,000		$13,690,000	$13,690,000		$27,380,000	$27,380,000
Total, Exceptional Items Request		**$19,232,362**	**$19,232,362**	**44.9**	**$19,232,362**	**$19,232,362**	**43.6**	**$38,464,724**	**$38,464,724**

Method of Financing							
General Revenue	$19,232,362	$19,232,362		$19,232,362	$19,232,362		$38,464,724	$38,464,724
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$19,232,362	**$19,232,362**		**$19,232,362**	**$19,232,362**		**$38,464,724**	**$38,464,724**

Full Time Equivalent Positions   44.9   43.6

Number of 100% Federally Funded FTEs   0.0   0.0

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

Goal/*Objective*/**STRATEGY**	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
1 *Instructional Programs*						
1 MEDICAL EDUCATION	$0	$0	$0	$0	$0	$0
2 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
3 ALLIED HEALTH PROFESSIONS TRAINING	0	0	0	0	0	0
4 NURSING EDUCATION	0	0	0	0	0	0
5 GRADUATE TRAINING IN PUBLIC HEALTH	0	0	0	0	0	0
6 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
2 *Operations - Staff Benefits*						
1 STAFF GROUP INSURANCE PREMIUMS	2,017,527	2,017,527	0	0	2,017,527	2,017,527
2 WORKERS' COMPENSATION INSURANCE	243,949	243,949	0	0	243,949	243,949
3 UNEMPLOYMENT INSURANCE	54,888	54,888	0	0	54,888	54,888
3 *Operations - Statutory Funds*						
1 TEXAS PUBLIC EDUCATION GRANTS	1,084,830	1,106,527	0	0	1,084,830	1,106,527
4 *Hold Harmless*						
1 HOLD HARMLESS	0	0	0	0	0	0
TOTAL, GOAL 1	**$3,401,194**	**$3,422,891**	**$0**	**$0**	**$3,401,194**	**$3,422,891**
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**

Goal/*Objective*/**STRATEGY**	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021

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

3 Provide Infrastructure Support

  1 *Operations and Maintenance*

  1 E&G SPACE SUPPORT $0 $0 $0 $0 $0 $0

  2 *Infrastructure Support*

  1 TUITION REVENUE BOND RETIREMENT   22,424,400   22,423,900   13,690,000   13,690,000   36,114,400   36,113,900

    TOTAL, GOAL 3   **$22,424,400**   **$22,423,900**   **$13,690,000**   **$13,690,000**   **$36,114,400**   **$36,113,900**

4 Provide Health Care Support

  1 *Hospital Care*

  1 MEDICAL BRANCH HOSPITALS   150,814,044   150,814,044   1,465,439   1,465,439   152,279,483   152,279,483

    TOTAL, GOAL 4   **$150,814,044**   **$150,814,044**   **$1,465,439**   **$1,465,439**   **$152,279,483**   **$152,279,483**

5 Provide Non-formula Support

  1 *Health Care*

  1 CHRONIC HOME DIALYSIS CENTER   889,335   889,335   510,824   510,824   1,400,159   1,400,159

  2 PRIMARY CARE PHYSICIAN SERVICES   2,974,244   2,974,244   1,869,471   1,869,471   4,843,715   4,843,715

  3 EAST TEXAS HEALTH EDUCATION CENTERS   932,071   932,071   535,372   535,372   1,467,443   1,467,443

  4 SUPPORT FOR INDIGENT CARE   1,693,774   1,693,774   972,884   972,884   2,666,658   2,666,658

  5 BIO-CONTAINMENT CRITICAL CARE UNIT   3,981,903   3,981,903   118,098   118,098   4,100,001   4,100,001

  2 *Institutional*

  1 INSTITUTIONAL ENHANCEMENT   128,399   128,399   70,274   70,274   198,673   198,673

    TOTAL, GOAL 5   **$10,599,726**   **$10,599,726**   **$4,076,923**   **$4,076,923**   **$14,676,649**   **$14,676,649**

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

Goal/*Objective*/**STRATEGY**	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
7 Tobacco Funds						
1 *Tobacco Earnings for Research*						
1 TOBACCO EARNINGS - UTMB-GALVESTON	$1,530,000	$1,530,000	$0	$0	$1,530,000	$1,530,000
2 TOBACCO - PERMANENT HEALTH FUND	1,951,442	1,951,442	0	0	1,951,442	1,951,442
TOTAL, GOAL 7	**$3,481,442**	**$3,481,442**	**$0**	**$0**	**$3,481,442**	**$3,481,442**
TOTAL, AGENCY STRATEGY REQUEST	**$190,720,806**	**$190,742,003**	**$19,232,362**	**$19,232,362**	**$209,953,168**	**$209,974,365**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$190,720,806**	**$190,742,003**	**$19,232,362**	**$19,232,362**	**$209,953,168**	**$209,974,365**

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

Goal/*Objective*/**STRATEGY**	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	$183,697,565	$183,697,065	$19,232,362	$19,232,362	$202,929,927	$202,929,427
	$183,697,565	**$183,697,065**	**$19,232,362**	**$19,232,362**	**$202,929,927**	**$202,929,427**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	3,102,357	3,124,054	0	0	3,102,357	3,124,054
	$3,102,357	**$3,124,054**	**$0**	**$0**	**$3,102,357**	**$3,124,054**
Other Funds:						
777 Interagency Contracts	439,442	439,442	0	0	439,442	439,442
810 Perm Health Fund Higher Ed, est	1,951,442	1,951,442	0	0	1,951,442	1,951,442
814 Perm Endow FD UT GAL, estimated	1,530,000	1,530,000	0	0	1,530,000	1,530,000
	$3,920,884	**$3,920,884**	**$0**	**$0**	**$3,920,884**	**$3,920,884**
TOTAL, METHOD OF FINANCING	**$190,720,806**	**$190,742,003**	**$19,232,362**	**$19,232,362**	**$209,953,168**	**$209,974,365**
FULL TIME EQUIVALENT POSITIONS	**1,930.6**	**1,930.6**	**44.9**	**43.6**	**1,975.5**	**1,974.2**

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

Goal/ *Objective* / **Outcome**

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
1 *Instructional Programs*						
KEY **1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try**						
	98.00%	98.00%			98.00%	98.00%
KEY **2 % Medical School Graduates Practicing Primary Care in Texas**						
	20.00%	20.00%			20.00%	20.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area						
	3.00%	3.00%			3.00%	3.00%
KEY **4 Percent Allied Health Grads Passing Certif/Licensure Exam First Try**						
	94.30%	94.30%			94.30%	94.30%
KEY **5 Percent Allied Health Graduates Licensed or Certified in Texas**						
	87.80%	87.80%			87.80%	87.80%
KEY **6 Percent BSN Grads Passing National Licensing Exam First Try in Texas**						
	94.00%	94.00%			94.00%	94.00%
KEY **7 Percent of BSN Graduates Who Are Licensed in Texas**						
	92.00%	92.00%			92.00%	92.00%
KEY **8 Administrative (Institutional Support) Cost as % of Total Expenditures**						
	4.40%	4.40%			4.40%	4.40%

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

Goal/ *Objective* / **Outcome**

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
KEY **12 Percent of Medical School Graduates Practicing in Texas**						
	64.00%	64.00%			64.00%	64.00%
2 Provide Research Support						
1 *Research Activities*						
KEY **1 Total External Research Expenditures**						
	134,393,316.00	136,409,216.00			134,393,316.00	136,409,216.00
2 External Research Expends As % of State Appropriations for Research						
	47.94%	48.66%			47.94%	48.66%
4 Provide Health Care Support						
1 *Hospital Care*						
KEY **1 Percent of Medical Residency Completers Practicing in Texas**						
	46.19%	46.19%			46.19%	46.19%
KEY **2 Total Uncompensated Care Provided by Faculty**						
	98,024,013.00	104,133,823.00			98,024,013.00	104,133,823.00
3 Total Net Patient Revenue by Faculty						
	238,137,000.00	251,513,000.00			238,137,000.00	251,513,000.00
KEY **4 Total Uncompensated Care Provided in State-owned Facilities**						
	77,579,469.00	93,492,426.00			77,579,469.00	93,492,426.00

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

Goal/ *Objective* / **Outcome**

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
5 Total Net Patient Revenue in State-owned Facilities						
	856,695,685.00	922,570,192.00			856,695,685.00	922,570,192.00
6 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care						
	1.26%	1.05%			1.26%	1.05%

723 The University of Texas Medical Branch at Galveston

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Instructional Programs   Service Categories:

STRATEGY: 1   Medical Education   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
Output Measures:						
1	Minority Graduates As a Percent of Total Graduates (All Schools)	27.08 %	34.41 %	36.79 %	37.46 %	38.12 %
2	Minority Graduates As a Percent of Total MD/DO Graduates	32.73 %	32.40 %	33.00 %	33.00 %	33.00 %
3	Total Number of Postdoctoral Research Trainees (All Schools)	140.00	132.00	122.00	132.00	132.00
Efficiency Measures:						
KEY 1	Avg Cost of Resident Undergraduate Tuition and Fees for 15 Sch	3,647.00	3,786.00	3,947.00	4,016.00	4,156.00
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total First-year Admissions (All Schools)	25.02 %	29.28 %	30.88 %	31.76 %	31.69 %
KEY 2	Minority MD Admissions As % of Total MD Admissions	23.91 %	27.00 %	27.00 %	30.00 %	30.00 %
KEY 3	% Medical School Graduates Entering a Primary Care Residency	45.00 %	38.00 %	40.00 %	42.00 %	42.00 %
KEY 4	Average Student Loan Debt for Medical School Graduates	132,087.00	136,049.00	140,130.00	144,333.00	148,662.00
KEY 5	Percent of Medical School Graduates with Student Loan Debt	74.00 %	74.00 %	74.00 %	74.00 %	74.00 %

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

723 The University of Texas Medical Branch at Galveston

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Instructional Programs   Service Categories:

STRATEGY: 1   Medical Education   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
KEY 6	Average Financial Aid Award per Full-Time Student	12,981.00	12,884.00	13,500.00	14,040.00	14,601.00
KEY 7	Percent of Full-Time Students Receiving Financial Aid	60.00%	60.00 %	60.00 %	60.00 %	60.00 %

Objects of Expense:

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001	SALARIES AND WAGES	$18,905,465	$17,712,388	$17,789,292	$0	$0
1002	OTHER PERSONNEL COSTS	$7,797,330	$7,343,272	$7,375,155	$0	$0
1005	FACULTY SALARIES	$18,567,218	$18,779,365	$18,860,901	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$149,584	$236,502	$237,529	$0	$0
2003	CONSUMABLE SUPPLIES	$58,023	$107,103	$107,569	$0	$0
2004	UTILITIES	$93,311	$59,936	$60,196	$0	$0
2007	RENT - MACHINE AND OTHER	$84,565	$64,907	$65,188	$0	$0
2009	OTHER OPERATING EXPENSE	$642,543	$178,753	$179,528	$0	$0
TOTAL, OBJECT OF EXPENSE		**$46,298,039**	**$44,482,226**	**$44,675,358**	**$0**	**$0**

Method of Financing:

1	General Revenue Fund	$40,136,442	$38,310,094	$38,379,982	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$40,136,442**	**$38,310,094**	**$38,379,982**	**$0**	**$0**

Method of Financing:

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

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723 The University of Texas Medical Branch at Galveston

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Instructional Programs   Service Categories:

STRATEGY: 1   Medical Education   Service: 19   Income: A.2   Age: B.3

					(1)	(1)
CODE	**DESCRIPTION**	**Exp 2017**	**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**
704	Est Bd Authorized Tuition Inc	$1,556,294	$1,629,970	$1,662,569	$0	$0
770	Est. Other Educational & General	$4,605,303	$4,542,162	$4,632,807	$0	$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	**$6,161,597**	**$6,172,132**	**$6,295,376**	**$0**	**$0**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$0**	**$0**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$46,298,039**	**$44,482,226**	**$44,675,358**	**$0**	**$0**
	FULL TIME EQUIVALENT POSITIONS:	**328.7**	**317.3**	**326.7**	**315.0**	**315.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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723 The University of Texas Medical Branch at Galveston

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Instructional Programs   Service Categories:

STRATEGY: 1   Medical Education   Service: 19   Income: A.2   Age: B.3

					(1)	(1)
CODE	**DESCRIPTION**		**Exp 2017**	**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$89,157,584	$0	$(89,157,584)	$(89,157,584)	Formula funded strategies are not requested in FY20/21 because the amounts are not determined by the institution.
			$(89,157,584)	**Total of Explanation of Biennial Change**

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

723 The University of Texas Medical Branch at Galveston

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Instructional Programs   Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$1,906,319	$1,773,121	$1,779,762	$0	$0
1002	OTHER PERSONNEL COSTS	$599,794	$475,689	$477,470	$0	$0
1005	FACULTY SALARIES	$787,504	$474,102	$475,878	$0	$0
2003	CONSUMABLE SUPPLIES	$12,253	$4,882	$4,900	$0	$0
2004	UTILITIES	$44,788	$11,435	$11,478	$0	$0
2009	OTHER OPERATING EXPENSE	$254,014	$(2,956)	$(2,965)	$0	$0
TOTAL, OBJECT OF EXPENSE		**$3,604,672**	**$2,736,273**	**$2,746,523**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$3,233,640	$2,446,239	$2,450,702	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,233,640**	**$2,446,239**	**$2,450,702**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$371,032	$290,034	$295,821	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$371,032**	**$290,034**	**$295,821**	**$0**	**$0**

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

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723 The University of Texas Medical Branch at Galveston

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Instructional Programs   Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,604,672**	**$2,736,273**	**$2,746,523**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**32.2**	**23.9**	**24.6**	**23.7**	**23.7**

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 equivalent. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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723 The University of Texas Medical Branch at Galveston

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Instructional Programs   Service Categories:

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

					(1)	(1)
CODE	**DESCRIPTION**	**Exp 2017**	**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,482,796	$0	$(5,482,796)	$(5,482,796)	Formula funded strategies are not requested in FY20/21 because the amounts are not determined by the institution.
			$(5,482,796)	**Total of Explanation of Biennial Change**

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

723 The University of Texas Medical Branch at Galveston

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Instructional Programs   Service Categories:

STRATEGY: 3   Allied Health Professions Training   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$2,522,879	$1,907,980	$1,915,128	$0	$0
1002	OTHER PERSONNEL COSTS	$1,965,944	$1,694,058	$1,700,405	$0	$0
1005	FACULTY SALARIES	$5,817,332	$5,333,815	$5,353,797	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$6,367	$3,168	$3,180	$0	$0
2003	CONSUMABLE SUPPLIES	$91,328	$122,192	$122,650	$0	$0
2004	UTILITIES	$75,648	$58,560	$58,779	$0	$0
2007	RENT - MACHINE AND OTHER	$3,714	$2,867	$2,878	$0	$0
2009	OTHER OPERATING EXPENSE	$450,878	$387,604	$389,054	$0	$0
TOTAL, OBJECT OF EXPENSE		**$10,934,090**	**$9,510,244**	**$9,545,871**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$9,808,635	$8,502,197	$8,517,708	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$9,808,635**	**$8,502,197**	**$8,517,708**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$1,125,455	$1,008,047	$1,028,163	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,125,455**	**$1,008,047**	**$1,028,163**	**$0**	**$0**

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

723 The University of Texas Medical Branch at Galveston

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Instructional Programs   Service Categories:

STRATEGY: 3   Allied Health Professions Training   Service: 19   Income: A.2   Age: B.3

					(1)	(1)
CODE	**DESCRIPTION**	**Exp 2017**	**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$0	$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$10,934,090	$9,510,244	$9,545,871	$0	$0
FULL TIME EQUIVALENT POSITIONS:		90.8	82.3	84.7	81.7	81.7

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 allied health student full time equivalent. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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723 The University of Texas Medical Branch at Galveston

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Instructional Programs   Service Categories:

STRATEGY: 3   Allied Health Professions Training   Service: 19   Income: A.2   Age: B.3

					(1)	(1)
CODE	**DESCRIPTION**	**Exp 2017**	**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$19,056,115	$0	$(19,056,115)	$(19,056,115)	Formula funded strategies are not requested in FY20/21 because the amounts are not determined by the institution.
			$(19,056,115)	**Total of Explanation of Biennial Change**

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

723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 4 Nursing Education

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
Explanatory/Input Measures:						
KEY 1	Percent of MSN Graduates Granted Advanced Practice Status in Texas	95.00 %	95.00 %	95.00 %	94.00 %	94.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$3,036,069	$2,783,553	$2,793,980	$0	$0
1002	OTHER PERSONNEL COSTS	$2,185,337	$2,210,909	$2,219,192	$0	$0
1005	FACULTY SALARIES	$6,753,076	$7,470,578	$7,498,564	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$273	$434	$436	$0	$0
2003	CONSUMABLE SUPPLIES	$10,488	$6,541	$6,565	$0	$0
2004	UTILITIES	$45	$55	$55	$0	$0
2009	OTHER OPERATING EXPENSE	$15,014	$7,624	$7,653	$0	$0
TOTAL, OBJECT OF EXPENSE		**$12,000,302**	**$12,479,694**	**$12,526,445**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$10,765,102	$11,156,898	$11,177,252	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$10,765,102**	**$11,156,898**	**$11,177,252**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$1,235,200	$1,322,796	$1,349,193	$0	$0

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

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723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 4 Nursing Education

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	**$1,235,200**	**$1,322,796**	**$1,349,193**	**$0**	**$0**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$0**	**$0**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$12,000,302**	**$12,479,694**	**$12,526,445**	**$0**	**$0**
	FULL TIME EQUIVALENT POSITIONS:	**113.0**	**118.4**	**121.8**	**117.4**	**117.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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723 The University of Texas Medical Branch at Galveston

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Instructional Programs   Service Categories:

STRATEGY: 4   Nursing Education   Service: 19   Income: A.2   Age: B.3

					(1)	(1)
CODE	**DESCRIPTION**		**Exp 2017**	**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$25,006,139	$0	$(25,006,139)	$(25,006,139)	Formula funded strategies are not requested in FY20/21 because the amounts are not determined by the institution.
			$(25,006,139)	**Total of Explanation of Biennial Change**

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

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723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs Service Categories:

STRATEGY: 5 Graduate Training in Public Health Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$50,047	$59,688	$59,911	$0	$0
1002	OTHER PERSONNEL COSTS	$66,218	$98,205	$98,573	$0	$0
1005	FACULTY SALARIES	$256,879	$403,353	$404,864	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$53	$53	$0	$0
2003	CONSUMABLE SUPPLIES	$137	$437	$438	$0	$0
2004	UTILITIES	$14	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$17,067	$29,671	$29,783	$0	$0
TOTAL, OBJECT OF EXPENSE		**$390,362**	**$591,407**	**$593,622**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$350,182	$528,720	$529,685	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$350,182**	**$528,720**	**$529,685**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$40,180	$62,687	$63,937	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$40,180**	**$62,687**	**$63,937**	**$0**	**$0**

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

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723 The University of Texas Medical Branch at Galveston

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Instructional Programs   Service Categories:

STRATEGY: 5   Graduate Training in Public Health   Service: 19   Income: A.2   Age: B.3

					(1)	(1)
CODE	**DESCRIPTION**	**Exp 2017**	**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$390,362	$591,407	$593,622	$0	$0
FULL TIME EQUIVALENT POSITIONS:		0.0	3.7	3.8	3.7	3.7

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 public health student full time equivalent. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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Automated Budget and Evaluation System of Texas (ABEST)

723 The University of Texas Medical Branch at Galveston

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Instructional Programs   Service Categories:

STRATEGY: 5   Graduate Training in Public Health   Service: 19   Income: A.2   Age: B.3

| | | | | | (1) | (1) |
CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,185,029	$0	$(1,185,029)	$(1,185,029)	Formula funded strategies are not requested in FY20/21 because the amounts are not determined by the institution.
			$(1,185,029)	**Total of Explanation of Biennial Change**

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

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723 The University of Texas Medical Branch at Galveston

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Instructional Programs   Service Categories:

STRATEGY: 6   Graduate Medical Education   Service: 19   Income: A.2   Age: B.3

					(1)	(1)
CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

Output Measures:

KEY 1 Total Number of MD or DO Residents   575.00   597.00   610.00   610.00   610.00

Explanatory/Input Measures:

KEY 1 Minority MD or DO Residents as a Percent of Total MD or   22.78 %   21.94 %   21.47 %   21.47 %   21.47 %
DO Residents

Objects of Expense:

2009 OTHER OPERATING EXPENSE	$3,433,512	$3,325,298	$3,325,298	$0	$0
TOTAL, OBJECT OF EXPENSE	**$3,433,512**	**$3,325,298**	**$3,325,298**	**$0**	**$0**

Method of Financing:

1 General Revenue Fund	$3,433,512	$3,325,298	$3,325,298	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$3,433,512**	**$3,325,298**	**$3,325,298**	**$0**	**$0**

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$0**	**$0**

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$3,433,512**	**$3,325,298**	**$3,325,298**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS: **0.0**

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

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723 The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs   Service Categories:

STRATEGY: 6 Graduate Medical Education   Service: 19   Income: A.2   Age: B.3

					(1)	(1)
CODE	**DESCRIPTION**	**Exp 2017**	**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,650,596	$0	$(6,650,596)	$(6,650,596)	Formula funded strategies are not requested in FY20/21 because the amounts are not determined by the institution.
			$(6,650,596)	**Total of Explanation of Biennial Change**

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

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723 The University of Texas Medical Branch at Galveston

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 2   Operations - Staff Benefits   Service Categories:

STRATEGY: 1   Staff Group Insurance Premiums   Service: 06   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$2,023,956	$2,017,527	$2,017,527	$2,017,527	$2,017,527
TOTAL, OBJECT OF EXPENSE		**$2,023,956**	**$2,017,527**	**$2,017,527**	**$2,017,527**	**$2,017,527**
Method of Financing:						
770	Est. Other Educational & General	$2,023,956	$2,017,527	$2,017,527	$2,017,527	$2,017,527
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,023,956**	**$2,017,527**	**$2,017,527**	**$2,017,527**	**$2,017,527**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,017,527**	**$2,017,527**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,023,956**	**$2,017,527**	**$2,017,527**	**$2,017,527**	**$2,017,527**
FULL TIME EQUIVALENT POSITIONS:		**0.0**				

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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723 The University of Texas Medical Branch at Galveston

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 2   Operations - Staff Benefits   Service Categories:

STRATEGY: 1   Staff Group Insurance Premiums   Service: 06   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,035,054	$4,035,054	$0		
			$0	**Total of Explanation of Biennial Change**

723 The University of Texas Medical Branch at Galveston

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 2   Operations - Staff Benefits   Service Categories:

STRATEGY: 2   Workers' Compensation Insurance   Service: 06   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$243,949	$243,949	$243,949	$243,949	$243,949
	TOTAL, OBJECT OF EXPENSE	**$243,949**	**$243,949**	**$243,949**	**$243,949**	**$243,949**
Method of Financing:						
1	General Revenue Fund	$243,949	$243,949	$243,949	$243,949	$243,949
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$243,949**	**$243,949**	**$243,949**	**$243,949**	**$243,949**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$243,949**	**$243,949**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$243,949**	**$243,949**	**$243,949**	**$243,949**	**$243,949**
	FULL TIME EQUIVALENT POSITIONS:	**0.0**				

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

723 The University of Texas Medical Branch at Galveston

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$487,898	$487,898	$0		
			$0	**Total of Explanation of Biennial Change**

723 The University of Texas Medical Branch at Galveston

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 2   Operations - Staff Benefits   Service Categories:

STRATEGY: 3   Unemployment Insurance   Service: 06   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$54,888	$54,888	$54,888	$54,888	$54,888
	TOTAL, OBJECT OF EXPENSE	**$54,888**	**$54,888**	**$54,888**	**$54,888**	**$54,888**
Method of Financing:						
1	General Revenue Fund	$54,888	$54,888	$54,888	$54,888	$54,888
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$54,888**	**$54,888**	**$54,888**	**$54,888**	**$54,888**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$54,888**	**$54,888**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$54,888**	**$54,888**	**$54,888**	**$54,888**	**$54,888**
	FULL TIME EQUIVALENT POSITIONS:	**0.0**				

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

723 The University of Texas Medical Branch at Galveston

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 2   Operations - Staff Benefits   Service Categories:

STRATEGY: 3   Unemployment Insurance   Service: 06   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$109,776	$109,776	$0		
			$0	**Total of Explanation of Biennial Change**

723 The University of Texas Medical Branch at Galveston

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 3   Operations - Statutory Funds   Service Categories:

STRATEGY: 1   Texas Public Education Grants   Service: 20   Income: A.1   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$1,057,962	$1,042,705	$1,063,559	$1,084,830	$1,106,527
TOTAL, OBJECT OF EXPENSE		**$1,057,962**	**$1,042,705**	**$1,063,559**	**$1,084,830**	**$1,106,527**
Method of Financing:						
770	Est. Other Educational & General	$1,057,962	$1,042,705	$1,063,559	$1,084,830	$1,106,527
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,057,962**	**$1,042,705**	**$1,063,559**	**$1,084,830**	**$1,106,527**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,084,830**	**$1,106,527**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,057,962**	**$1,042,705**	**$1,063,559**	**$1,084,830**	**$1,106,527**
FULL TIME EQUIVALENT POSITIONS:		**0.0**				

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

723 The University of Texas Medical Branch at Galveston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,106,264	$2,191,357	$85,093	$85,093	Projected 2% tuition growth per year in the FY20/21 biennium.
			$85,093	**Total of Explanation of Biennial Change**

723 The University of Texas Medical Branch at Galveston

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 4   Hold Harmless   Service Categories:

STRATEGY: 1   Hold Harmless   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$2,812,158	$2,812,158	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$900,826	$900,826	$0	$0
1005	FACULTY SALARIES	$0	$313,146	$313,146	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$113,439	$113,439	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$1,043,657	$1,043,657	$0	$0
2004	UTILITIES	$0	$253,418	$253,418	$0	$0
2007	RENT - MACHINE AND OTHER	$0	$70,995	$70,995	$0	$0
2008	DEBT SERVICE	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$492,361	$492,361	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$6,000,000**	**$6,000,000**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$6,000,000	$6,000,000	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$6,000,000**	**$6,000,000**	**$0**	**$0**

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723 The University of Texas Medical Branch at Galveston

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 4   Hold Harmless   Service Categories:

STRATEGY: 1   Hold Harmless   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$6,000,000**	**$6,000,000**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**27.2**	**27.9**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Restore Non-formula Support Items reduced in the FY18/19 funding.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$12,000,000	$0	$(12,000,000)	$(12,000,000)	Requested as an increase to Strategy 4-1-1 Medical Branch Hospitals and Non-formula Support Items in FY20-21.
			$(12,000,000)	**Total of Explanation of Biennial Change**

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723 The University of Texas Medical Branch at Galveston

GOAL: 2   Provide Research Support

OBJECTIVE: 1   Research Activities   Service Categories:

STRATEGY: 1   Research Enhancement   Service: 21   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$1,975,238	$1,862,667	$1,862,667	$0	$0
1002	OTHER PERSONNEL COSTS	$587,813	$545,405	$545,405	$0	$0
1005	FACULTY SALARIES	$347,663	$339,063	$339,063	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$10,904	$7,673	$7,673	$0	$0
2003	CONSUMABLE SUPPLIES	$56,839	$137,863	$137,863	$0	$0
2004	UTILITIES	$44,472	$39,747	$39,747	$0	$0
2007	RENT - MACHINE AND OTHER	$11,261	$11,976	$11,976	$0	$0
2009	OTHER OPERATING EXPENSE	$116,181	$154,924	$154,924	$0	$0
TOTAL, OBJECT OF EXPENSE		**$3,150,371**	**$3,099,318**	**$3,099,318**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$3,150,371	$3,099,318	$3,099,318	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,150,371**	**$3,099,318**	**$3,099,318**	**$0**	**$0**

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

723 The University of Texas Medical Branch at Galveston

GOAL: 2   Provide Research Support

OBJECTIVE: 1   Research Activities   Service Categories:

STRATEGY: 1   Research Enhancement   Service: 21   Income: A.2   Age: B.3

| | | | | | (1) | (1) |
CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$0	$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$3,150,371	$3,099,318	$3,099,318	$0	$0
FULL TIME EQUIVALENT POSITIONS:		26.4	26.2	26.8	25.8	25.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Enhancement formula allocates $1,412,500 to each institution in addition to 1 percent of the research expenditures as reported to the Texas Higher Education Coordinating Board. These funds are used to support the research activities of the institution.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

723 The University of Texas Medical Branch at Galveston

GOAL: 2   Provide Research Support

OBJECTIVE: 1   Research Activities   Service Categories:

STRATEGY: 1   Research Enhancement   Service: 21   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,198,636	$0	$(6,198,636)	$(6,198,636)	Formula funded strategies are not requested in FY20/21 because the amounts are not determined by the institution.
			$(6,198,636)	**Total of Explanation of Biennial Change**

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

723 The University of Texas Medical Branch at Galveston

GOAL: 3   Provide Infrastructure Support

OBJECTIVE: 1   Operations and Maintenance   Service Categories:

STRATEGY: 1   E&G Space Support   Service: 10   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$5,159,223	$4,691,766	$4,691,766	$0	$0
1002	OTHER PERSONNEL COSTS	$1,309,846	$1,191,729	$1,191,729	$0	$0
1005	FACULTY SALARIES	$7,800	$153	$153	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$171,406	$215,680	$215,680	$0	$0
2003	CONSUMABLE SUPPLIES	$686,100	$651,890	$651,890	$0	$0
2004	UTILITIES	$235,779	$215,441	$215,441	$0	$0
2007	RENT - MACHINE AND OTHER	$49,421	$53,980	$53,980	$0	$0
2009	OTHER OPERATING EXPENSE	$6,062,374	$6,134,561	$6,134,561	$0	$0
TOTAL, OBJECT OF EXPENSE		**$13,681,949**	**$13,155,200**	**$13,155,200**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$12,230,436	$11,761,834	$11,785,466	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$12,230,436**	**$11,761,834**	**$11,785,466**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$1,451,513	$1,393,366	$1,369,734	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,451,513**	**$1,393,366**	**$1,369,734**	**$0**	**$0**

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

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723 The University of Texas Medical Branch at Galveston

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

					(1)	(1)
CODE	**DESCRIPTION**	**Exp 2017**	**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$0	$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$13,681,949	$13,155,200	$13,155,200	$0	$0
FULL TIME EQUIVALENT POSITIONS:		67.5	63.4	65.0	62.7	62.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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723 The University of Texas Medical Branch at Galveston

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

| | | | | | (1) | (1) |
| CODE | DESCRIPTION | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 | BL 2021 |

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$26,310,400	$0	$(26,310,400)	$(26,310,400)	Formula funded strategies are not requested in FY20/21 because the amounts are not determined by the institution.
			$(26,310,400)	**Total of Explanation of Biennial Change**

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

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723 The University of Texas Medical Branch at Galveston

GOAL: 3   Provide Infrastructure Support

OBJECTIVE: 2   Infrastructure Support   Service Categories:

STRATEGY: 1   Tuition Revenue Bond Retirement   Service: 10   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	$22,428,442	$22,426,450	$22,430,434	$22,424,400	$22,423,900
	TOTAL, OBJECT OF EXPENSE	**$22,428,442**	**$22,426,450**	**$22,430,434**	**$22,424,400**	**$22,423,900**
Method of Financing:						
1	General Revenue Fund	$22,428,442	$22,426,450	$22,430,434	$22,424,400	$22,423,900
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$22,428,442**	**$22,426,450**	**$22,430,434**	**$22,424,400**	**$22,423,900**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$22,424,400**	**$22,423,900**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$22,428,442**	**$22,426,450**	**$22,430,434**	**$22,424,400**	**$22,423,900**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

723 The University of Texas Medical Branch at Galveston

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$44,856,884	$44,848,300	$(8,584)	$(8,584)	Decrease in TRB Debt Service payments for FY20-21
			$(8,584)	**Total of Explanation of Biennial Change**

723 The University of Texas Medical Branch at Galveston

GOAL: 4   Provide Health Care Support

OBJECTIVE: 1   Hospital Care   Service Categories:

STRATEGY: 1   Medical Branch Hospitals   Service: 22   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Total Number of Outpatient Visits	1,073,637.00	1,137,858.00	1,189,406.00	1,195,455.00	1,207,552.00
KEY 2	Total Number of Inpatient Days	146,103.00	150,878.00	149,931.00	153,475.00	164,814.00
Efficiency Measures:						
1	Net Revenue As a Percent of Gross Revenues	26.65 %	25.39 %	25.20 %	25.19 %	25.15 %
2	Net Revenue Per Equivalent Patient Day	2,363.00	2,408.00	2,521.00	2,556.00	2,563.00
3	Operating Expenses Per Equivalent Patient Day	2,942.00	3,028.00	3,001.00	3,125.00	3,172.00
4	Personnel Expenses As a Percent of Operating Expenses	45.79 %	44.79 %	43.87 %	44.03 %	44.47 %
Objects of Expense:						
1001	SALARIES AND WAGES	$78,618,092	$74,072,738	$74,072,737	$75,576,101	$75,576,101
1002	OTHER PERSONNEL COSTS	$23,235,883	$22,476,324	$22,476,324	$22,932,498	$22,932,498
1005	FACULTY SALARIES	$65,813	$22,480	$22,480	$22,936	$22,936
2001	PROFESSIONAL FEES AND SERVICES	$3,142,061	$3,170,708	$3,170,708	$3,235,060	$3,235,060
2003	CONSUMABLE SUPPLIES	$37,967,785	$38,924,406	$38,924,405	$39,714,406	$39,714,406
2004	UTILITIES	$1,393,405	$1,250,035	$1,250,035	$1,275,406	$1,275,406
2005	TRAVEL	$1,334	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$2,421,365	$2,470,720	$2,470,720	$2,520,865	$2,520,865

723 The University of Texas Medical Branch at Galveston

GOAL: 4   Provide Health Care Support

OBJECTIVE: 1   Hospital Care   Service Categories:

STRATEGY: 1   Medical Branch Hospitals   Service: 22   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2009	OTHER OPERATING EXPENSE	$5,433,746	$5,426,634	$5,426,633	$5,536,772	$5,536,772
	TOTAL, OBJECT OF EXPENSE	**$152,279,484**	**$147,814,045**	**$147,814,042**	**$150,814,044**	**$150,814,044**
	Method of Financing:					
1	General Revenue Fund	$147,374,602	$147,374,601	$147,374,600	$150,374,602	$150,374,602
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$147,374,602**	**$147,374,601**	**$147,374,600**	**$150,374,602**	**$150,374,602**
	Method of Financing:					
777	Interagency Contracts	$4,904,882	$439,444	$439,442	$439,442	$439,442
	SUBTOTAL, MOF (OTHER FUNDS)	**$4,904,882**	**$439,444**	**$439,442**	**$439,442**	**$439,442**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$150,814,044**	**$150,814,044**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$152,279,484**	**$147,814,045**	**$147,814,042**	**$150,814,044**	**$150,814,044**
	FULL TIME EQUIVALENT POSITIONS:	**1,150.0**	**1,125.0**	**1,153.2**	**1,198.3**	**1,198.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

723 The University of Texas Medical Branch at Galveston

GOAL: 4   Provide Health Care Support

OBJECTIVE: 1   Hospital Care   Service Categories:

STRATEGY: 1   Medical Branch Hospitals   Service: 22   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

UTMB Hospitals and Clinics provide a wide array of primary, secondary, tertiary and quaternary services, and patients with virtually every imaginable medical condition visit UTMB from throughout the State. Additionally, the Hospitals and Clinics serve as the training ground for the medical, nursing and health professions students that will help provide for the growing healthcare workforce needs of the State. UTMB operates 400+ hospital beds in Galveston. UTMB's trauma center is fully operational and provides Level 1 services to a region of the state lacking in Level 1 facilities. UTMB is operating a network of mainland clinics addressing the health care needs of a rapidly growing patient population, many of those medically underserved, and provides a referral source for community physicians. In addition to these services, UTMB has plans to enhance clinical programs in aging, cancer, heart health, stroke, neurodegenerative diseases and neurosciences, transplant, and women's and infants, so they becoming major referral sites supporting the State's healthcare needs. For the 2020 - 2021 biennium, UTMB Hospitals and Clinics are forecasting to provide care to approximately 78,000 inpatients, and 2.4 million outpatients, including 176,000 trauma center visits. In addition, UTMB's 500+ medical residents and 2,700+ medical, nursing and health professions students will utilize UTMB Hospital and Clinic facilities for their training.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$295,628,087	$301,628,088	$6,000,001	$6,000,001	Hold Harmless funds allocated to this strategy.
			$6,000,001	**Total of Explanation of Biennial Change**

723 The University of Texas Medical Branch at Galveston

GOAL:　　　　5　Provide Non-formula Support

OBJECTIVE:　　1　Health Care　　　　　　　　　　　　Service Categories:

STRATEGY:　　1　Chronic Home Dialysis Center　　　　Service: 22　　Income: A.2　　Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$685,451	$233,522	$233,522	$404,482	$404,482
1002	OTHER PERSONNEL COSTS	$152,611	$52,930	$52,930	$91,679	$91,679
2001	PROFESSIONAL FEES AND SERVICES	$18,117	$7,363	$7,363	$12,753	$12,753
2003	CONSUMABLE SUPPLIES	$399,540	$155,995	$155,995	$270,197	$270,197
2004	UTILITIES	$42,159	$17,245	$17,245	$29,869	$29,869
2007	RENT - MACHINE AND OTHER	$21,904	$8,994	$8,994	$15,579	$15,579
2009	OTHER OPERATING EXPENSE	$80,377	$37,397	$37,397	$64,776	$64,776
TOTAL, OBJECT OF EXPENSE		**$1,400,159**	**$513,446**	**$513,446**	**$889,335**	**$889,335**
Method of Financing:						
1	General Revenue Fund	$1,400,159	$513,446	$513,446	$889,335	$889,335
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,400,159**	**$513,446**	**$513,446**	**$889,335**	**$889,335**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$889,335**	**$889,335**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,400,159**	**$513,446**	**$513,446**	**$889,335**	**$889,335**
FULL TIME EQUIVALENT POSITIONS:		**8.0**	**2.9**	**3.0**	**5.3**	**5.3**

723 The University of Texas Medical Branch at Galveston

GOAL: 5   Provide Non-formula Support

OBJECTIVE: 1   Health Care   Service Categories:

STRATEGY: 1   Chronic Home Dialysis Center   Service: 22   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,026,892	$1,778,670	$751,778	$751,778	Hold Harmless funds allocated to this strategy.
			$751,778	**Total of Explanation of Biennial Change**

723 The University of Texas Medical Branch at Galveston

GOAL: 5   Provide Non-formula Support

OBJECTIVE: 1   Health Care   Service Categories:

STRATEGY: 2   Primary Care Physician Services   Service: 22   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$2,334,310	$807,599	$807,599	$1,502,567	$1,502,567
1002	OTHER PERSONNEL COSTS	$737,388	$253,620	$253,620	$471,869	$471,869
1005	FACULTY SALARIES	$579,812	$165,013	$165,013	$307,013	$307,013
2001	PROFESSIONAL FEES AND SERVICES	$29,467	$9,755	$9,755	$18,149	$18,149
2003	CONSUMABLE SUPPLIES	$865,952	$265,296	$265,296	$493,593	$493,593
2004	UTILITIES	$31,404	$12,172	$12,172	$22,647	$22,647
2007	RENT - MACHINE AND OTHER	$184,601	$56,316	$56,316	$104,779	$104,779
2009	OTHER OPERATING EXPENSE	$80,780	$28,823	$28,823	$53,627	$53,627
TOTAL, OBJECT OF EXPENSE		**$4,843,714**	**$1,598,594**	**$1,598,594**	**$2,974,244**	**$2,974,244**
Method of Financing:						
1	General Revenue Fund	$4,843,714	$1,598,594	$1,598,594	$2,974,244	$2,974,244
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,843,714**	**$1,598,594**	**$1,598,594**	**$2,974,244**	**$2,974,244**

723 The University of Texas Medical Branch at Galveston

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,974,244**	**$2,974,244**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,843,714**	**$1,598,594**	**$1,598,594**	**$2,974,244**	**$2,974,244**
FULL TIME EQUIVALENT POSITIONS:		**42.7**	**15.2**	**15.6**	**29.6**	**29.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

723 The University of Texas Medical Branch at Galveston

GOAL: 5   Provide Non-formula Support

OBJECTIVE: 1   Health Care   Service Categories:

STRATEGY: 2   Primary Care Physician Services   Service: 22   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,197,188	$5,948,488	$2,751,300	$2,751,300	Hold harmless funds allocated to this strategy.
			$2,751,300	**Total of Explanation of Biennial Change**

723 The University of Texas Medical Branch at Galveston

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$325,841	$193,217	$193,217	$334,668	$334,668
1002	OTHER PERSONNEL COSTS	$87,571	$52,975	$52,975	$91,757	$91,757
2001	PROFESSIONAL FEES AND SERVICES	$12,298	$13,260	$13,260	$22,967	$22,967
2003	CONSUMABLE SUPPLIES	$2,286	$630	$630	$1,092	$1,092
2004	UTILITIES	$5,585	$2,303	$2,303	$3,989	$3,989
2007	RENT - MACHINE AND OTHER	$1,631	$1,423	$1,423	$2,465	$2,465
2009	OTHER OPERATING EXPENSE	$1,032,231	$274,311	$274,311	$475,133	$475,133
TOTAL, OBJECT OF EXPENSE		**$1,467,443**	**$538,119**	**$538,119**	**$932,071**	**$932,071**
Method of Financing:						
1	General Revenue Fund	$1,467,443	$538,119	$538,119	$932,071	$932,071
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,467,443**	**$538,119**	**$538,119**	**$932,071**	**$932,071**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$932,071**	**$932,071**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,467,443**	**$538,119**	**$538,119**	**$932,071**	**$932,071**
FULL TIME EQUIVALENT POSITIONS:		**4.1**	**2.9**	**3.0**	**5.3**	**5.3**

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723 The University of Texas Medical Branch at Galveston

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

The vision of Texas AHEC East is optimal health for all people in our 100 county service region covering ¾ of TX population. The mission is to improve the health of our communities by developing a quality health workforce. Efforts focus on placement of health professions students from UTMB and other Texas campuses, both for a high quality learning experience for the student, and a recruiting opportunity for the community. AHEC works to develop local youth interest, capability, and success entering health professions careers as a long-term recruitment strategy. TxAHECEast is a leading training entity in TX for community health workers to help address local health needs. TxAHECEast prioritizes efforts directed at underrepresented and disadvantaged individuals and underserved communities

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,076,238	$1,864,142	$787,904	$787,904	Hold harmless funds allocated to this strategy.
			$787,904	**Total of Explanation of Biennial Change**

723 The University of Texas Medical Branch at Galveston

GOAL:	5 Provide Non-formula Support
OBJECTIVE:	1 Health Care
STRATEGY:	4 Support for Indigent Care

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$1,376,729	$486,761	$486,761	$848,786	$848,786
1002	OTHER PERSONNEL COSTS	$406,897	$147,697	$147,697	$257,552	$257,552
1005	FACULTY SALARIES	$1,152	$162	$162	$258	$258
2001	PROFESSIONAL FEES AND SERVICES	$55,023	$22,567	$22,567	$36,333	$36,333
2003	CONSUMABLE SUPPLIES	$664,877	$250,628	$250,628	$446,028	$446,028
2004	UTILITIES	$24,401	$8,364	$8,364	$14,324	$14,324
2005	TRAVEL	$23	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$42,402	$16,782	$16,782	$28,312	$28,312
2009	OTHER OPERATING EXPENSE	$95,154	$44,917	$44,917	$62,181	$62,181
TOTAL, OBJECT OF EXPENSE		**$2,666,658**	**$977,878**	**$977,878**	**$1,693,774**	**$1,693,774**
Method of Financing:						
1	General Revenue Fund	$2,666,658	$977,878	$977,878	$1,693,774	$1,693,774
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,666,658**	**$977,878**	**$977,878**	**$1,693,774**	**$1,693,774**

723 The University of Texas Medical Branch at Galveston

GOAL: 5   Provide Non-formula Support

OBJECTIVE: 1   Health Care   Service Categories:

STRATEGY: 4   Support for Indigent Care   Service: 22   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,693,774**	**$1,693,774**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,666,658**	**$977,878**	**$977,878**	**$1,693,774**	**$1,693,774**
FULL TIME EQUIVALENT POSITIONS:		**20.1**	**7.4**	**7.8**	**13.9**	**13.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,955,756	$3,387,548	$1,431,792	$1,431,792	Hold Harmless funds added to this strategy.
			$1,431,792	**Total of Explanation of Biennial Change**

723 The University of Texas Medical Branch at Galveston

GOAL: 5   Provide Non-formula Support

OBJECTIVE: 1   Health Care   Service Categories:

STRATEGY: 5   Bio-Containment Critical Care Unit   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$1,938,824	$1,938,824	$1,995,416	$1,995,416
1002	OTHER PERSONNEL COSTS	$0	$588,293	$588,293	$605,481	$605,481
1005	FACULTY SALARIES	$0	$646	$646	$606	$606
2001	PROFESSIONAL FEES AND SERVICES	$0	$89,886	$89,886	$85,414	$85,414
2003	CONSUMABLE SUPPLIES	$0	$998,281	$998,281	$1,048,569	$1,048,569
2004	UTILITIES	$0	$33,316	$33,316	$33,674	$33,674
2007	RENT - MACHINE AND OTHER	$0	$66,845	$66,845	$66,558	$66,558
2009	OTHER OPERATING EXPENSE	$0	$178,909	$178,909	$146,185	$146,185
5000	CAPITAL EXPENDITURES	$4,906,297	$0	$0	$0	$0
	TOTAL, OBJECT OF EXPENSE	**$4,906,297**	**$3,895,000**	**$3,895,000**	**$3,981,903**	**$3,981,903**
	Method of Financing:					
1	General Revenue Fund	$4,906,297	$3,895,000	$3,895,000	$3,981,903	$3,981,903
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$4,906,297**	**$3,895,000**	**$3,895,000**	**$3,981,903**	**$3,981,903**

723 The University of Texas Medical Branch at Galveston

GOAL: 5   Provide Non-formula Support

OBJECTIVE: 1   Health Care   Service Categories:

STRATEGY: 5   Bio-Containment Critical Care Unit   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,981,903**	**$3,981,903**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,906,297**	**$3,895,000**	**$3,895,000**	**$3,981,903**	**$3,981,903**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**29.4**	**31.0**	**32.5**	**32.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

To serve as the treatment center for HHS Region VI (Texas, Arkansas, Louisiana, Oklahoma and New Mexico) for emerging infectious diseases, including Ebola, and ensure provision of expert care in a secure area with highly-trained medical and nursing personnel for patients of all ages, while maximizing the safety for staff and the community at large.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,790,000	$7,963,806	$173,806	$173,806	Hold Harmless funds added to this strategy.
			$173,806	**Total of Explanation of Biennial Change**

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723 The University of Texas Medical Branch at Galveston

GOAL: 5   Provide Non-formula Support

OBJECTIVE: 2   Institutional   Service Categories:

STRATEGY: 1   Institutional Enhancement   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$89,058	$35,680	$35,680	$59,738	$59,738
1002	OTHER PERSONNEL COSTS	$29,638	$11,912	$11,912	$19,943	$19,943
1005	FACULTY SALARIES	$280	$98	$98	$165	$165
2001	PROFESSIONAL FEES AND SERVICES	$8,265	$1,625	$1,625	$2,721	$2,721
2003	CONSUMABLE SUPPLIES	$4,929	$2,250	$2,250	$3,767	$3,767
2004	UTILITIES	$38,499	$14,459	$14,459	$24,209	$24,209
2007	RENT - MACHINE AND OTHER	$777	$319	$319	$534	$534
2009	OTHER OPERATING EXPENSE	$27,227	$10,346	$10,346	$17,322	$17,322
TOTAL, OBJECT OF EXPENSE		**$198,673**	**$76,689**	**$76,689**	**$128,399**	**$128,399**
Method of Financing:						
1	General Revenue Fund	$198,673	$76,689	$76,689	$128,399	$128,399
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$198,673**	**$76,689**	**$76,689**	**$128,399**	**$128,399**

723 The University of Texas Medical Branch at Galveston

GOAL: 5   Provide Non-formula Support

OBJECTIVE: 2   Institutional   Service Categories:

STRATEGY: 1   Institutional Enhancement   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$128,399	$128,399
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$198,673	$76,689	$76,689	$128,399	$128,399
FULL TIME EQUIVALENT POSITIONS:		1.2	0.5	0.5	0.9	0.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

This special item provides funding for UTMB education, healthcare and research activities that are not covered by formula funding or other institutional or grant funds. In FY 2020-2021, UTMB will use this funding to help support some of its student and faculty educational activities and community health promotion and outreach activities. This includes providing special lectures by visiting health policy experts for UTMB students, faculty and staff; working with local community organizations and governmental entities to provide health education and interventions for underserved populations; and supporting data collection and evaluation activities to improve delivery of care and to address pressing health needs of Texans.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

723 The University of Texas Medical Branch at Galveston

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$153,378	$256,798	$103,420	$103,420	Hold Harmless funds allocated to this strategy.
			$103,420	**Total of Explanation of Biennial Change**

723 The University of Texas Medical Branch at Galveston

GOAL: 7   Tobacco Funds

OBJECTIVE: 1   Tobacco Earnings for Research   Service Categories:

STRATEGY: 1   Tobacco Earnings for the UT Medical Branch at Galveston   Service: 23   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$362,617	$830,338	$2,171,827	$695,866	$695,866
1002	OTHER PERSONNEL COSTS	$149,557	$344,504	$658,993	$157,724	$157,724
1005	FACULTY SALARIES	$356,129	$851,135	$724	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$2,869	$3,065	$100,688	$21,941	$21,941
2003	CONSUMABLE SUPPLIES	$1,113	$3,742	$1,118,252	$464,843	$464,843
2004	UTILITIES	$1,790	$2,892	$37,320	$51,387	$51,387
2007	RENT - MACHINE AND OTHER	$1,622	$3,115	$74,879	$26,801	$26,801
2009	OTHER OPERATING EXPENSE	$12,324	$34,397	$200,410	$111,438	$111,438
TOTAL, OBJECT OF EXPENSE		**$888,021**	**$2,073,188**	**$4,363,093**	**$1,530,000**	**$1,530,000**
Method of Financing:						
814	Perm Endow FD UT GAL, estimated	$888,021	$2,073,188	$4,363,093	$1,530,000	$1,530,000
SUBTOTAL, MOF (OTHER FUNDS)		**$888,021**	**$2,073,188**	**$4,363,093**	**$1,530,000**	**$1,530,000**

723 The University of Texas Medical Branch at Galveston

GOAL: 7   Tobacco Funds

OBJECTIVE: 1   Tobacco Earnings for Research   Service Categories:

STRATEGY: 1   Tobacco Earnings for the UT Medical Branch at Galveston   Service: 23   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,530,000**	**$1,530,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$888,021**	**$2,073,188**	**$4,363,093**	**$1,530,000**	**$1,530,000**
FULL TIME EQUIVALENT POSITIONS:		**6.3**	**14.6**	**19.9**	**6.5**	**6.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding for this strategy is derived from annual distributions of Permanent Health Funds established Section 63.101 of the Texas Education Code. These are appropriated
for research and other programs that are conducted by the institution and that benefit the public health.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,436,281	$3,060,000	$(3,376,281)	$(3,376,281)	Reduction due to Unexpended Balance expenditures in FY18/19.
			$(3,376,281)	**Total of Explanation of Biennial Change**

723 The University of Texas Medical Branch at Galveston

GOAL: 7   Tobacco Funds

OBJECTIVE: 1   Tobacco Earnings for Research   Service Categories:

STRATEGY: 2   Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810   Service: 23   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$704,084	$1,042,555	$1,349,846	$887,543	$887,543
1002	OTHER PERSONNEL COSTS	$290,392	$432,552	$409,581	$201,169	$201,169
1005	FACULTY SALARIES	$691,487	$1,068,667	$450	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$5,571	$3,848	$62,580	$27,985	$27,985
2003	CONSUMABLE SUPPLIES	$2,161	$4,699	$695,022	$592,885	$592,885
2004	UTILITIES	$3,475	$3,631	$23,195	$65,541	$65,541
2007	RENT - MACHINE AND OTHER	$3,149	$3,912	$46,539	$34,184	$34,184
2009	OTHER OPERATING EXPENSE	$23,930	$43,187	$124,560	$142,135	$142,135
TOTAL, OBJECT OF EXPENSE		**$1,724,249**	**$2,603,051**	**$2,711,773**	**$1,951,442**	**$1,951,442**
Method of Financing:						
810	Perm Health Fund Higher Ed, est	$1,724,249	$2,603,051	$2,711,773	$1,951,442	$1,951,442
SUBTOTAL, MOF (OTHER FUNDS)		**$1,724,249**	**$2,603,051**	**$2,711,773**	**$1,951,442**	**$1,951,442**

723 The University of Texas Medical Branch at Galveston

GOAL: 7   Tobacco Funds

OBJECTIVE: 1   Tobacco Earnings for Research   Service Categories:

STRATEGY: 2   Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810   Service: 23   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,951,442**	**$1,951,442**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,724,249**	**$2,603,051**	**$2,711,773**	**$1,951,442**	**$1,951,442**
FULL TIME EQUIVALENT POSITIONS:		**12.2**	**18.4**	**12.4**	**8.3**	**8.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the institution's allocation of the Permanent Health Fund for Higher Education. The purpose of these funds includes medical research, health education or treatment programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,314,824	$3,902,884	$(1,411,940)	$(1,411,940)	Reduction due to Unexpended Balance expenditures in FY18/19.
			$(1,411,940)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	$289,677,192	$281,255,189	$283,966,626	$190,720,806	$190,742,003
METHODS OF FINANCE (INCLUDING RIDERS):				$190,720,806	$190,742,003
METHODS OF FINANCE (EXCLUDING RIDERS):	$289,677,192	$281,255,189	$283,966,626	$190,720,806	$190,742,003
FULL TIME EQUIVALENT POSITIONS:	1,903.2	1,878.7	1,927.7	1,930.6	1,930.6

Agency Code: 723		Agency: The University of Texas Medical Branch				Prepared By: Stephanie Solano					
Date: 8/3/2018						**18-19**	**Requested**	**Requested**	**Biennial Total**	**Biennial Difference**	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	**Base**	**2020**	**2021**	**20-21**	**$**	**%**
A	Instruction/Operations	A.1.1	Medical Education	A.1.1.1	Medical Education	$89,157,584	$0	$0	$0	($89,157,584)	-100.0%
A	Instruction/Operations	A.1.2	Biomedical Sciences Training	A.1.2.1	Biomedical Sciences Training	$5,482,796	$0	$0	$0	($5,482,796)	-100.0%
A	Instruction/Operations	A.1.3	Allied Health Professions	A.1.3.1	Allied Health Professions	$19,056,115	$0	$0	$0	($19,056,115)	-100.0%
A	Instruction/Operations	A.1.4	Nursing Education	A.1.4.1	Nursing Education	$25,006,139	$0	$0	$0	($25,006,139)	-100.0%
A	Instruction/Operations	A.1.5	Graduate Training in Public Health	A.1.5.1	Graduate Training in Public Health	$1,185,029	$0	$0	$0	($1,185,029)	-100.0%
A	Instruction/Operations	A.1.6	Graduate Medical Education	A.1.6.1	Graduate Medical Education	$6,650,596	$0	$0	$0	($6,650,596)	-100.0%
A	Instruction/Operations	A.2.1	Staff Group Insurance Premiums	A.2.1.1	Staff Group Insurance Premiums	$4,035,054	$2,017,527	$2,017,527	$4,035,054	$0	0.0%
A	Instruction/Operations	A.2.2	Workers' Compensation Insurance	A.2.2.1	Workers' Compensation Insurance	$487,898	$243,949	$243,949	$487,898	$0	0.0%
A	Instruction/Operations	A.2.3	Unemployment Insurance	A.2.3.1	Unemployment Insurance	$109,776	$54,888	$54,888	$109,776	$0	0.0%
A	Instruction/Operations	A.3.1	Texas Public Education Grants	A.3.1.1	Texas Public Education Grants	$2,106,264	$1,084,830	$1,106,527	$2,191,357	$85,093	4.0%
A	Instruction/Operations	A.4.1	Hold Harmless	A.4.1.1	Hold Harmless	$12,000,000	$0	$0	$0	($12,000,000)	-100.0%
B	Provide Research Support	B.1.1	Research Enhancement	B.1.1.1	Research Enhancement	$6,198,636	$0	$0	$0	($6,198,636)	-100.0%
C	Provide Infrastructure Support	C.1.1	E&G Space Support	C.1.1.1	E&G Space Support	$26,310,400	$0	$0	$0	($26,310,400)	-100.0%
C	Provide Infrastructure Support	C.2.1	Tuition Revenue Bond Retirement	C.2.1.1	Tuition Revenue Bond Retirement	$44,856,884	$36,114,400	$36,113,900	$72,228,300	$27,371,416	61.0%
D	Provide Health Care Support	D.1.1	Medical Branch Hospitals	D.1.1.1	Medical Branch Hospitals	$295,628,087	$152,279,483	$152,279,483	$304,558,966	$8,930,879	3.0%
E	Provide Non-formula Item Support	E.1.1	Chronic Home Dialysis Center	E.1.1.1	Chronic Home Dialysis Center	$1,026,892	$1,400,159	$1,400,159	$2,800,318	$1,773,426	172.7%
E	Provide Non-formula Item Support	E.1.2	Primary Care Physician Services	E.1.2.1	Primary Care Physician Services	$3,197,188	$4,843,715	$4,843,715	$9,687,430	$6,490,242	203.0%
E	Provide Non-formula Item Support	E.1.3	East Texas Health Education Centers	E.1.3.1	East Texas Health Education Centers	$1,076,238	$1,467,443	$1,467,443	$2,934,886	$1,858,648	172.7%
E	Provide Non-formula Item Support	E.1.4	Support for Indigent Care	E.1.4.1	Support for Indigent Care	$1,955,756	$2,666,658	$2,666,658	$5,333,316	$3,377,560	172.7%
E	Provide Non-formula Item Support	E.1.5	Biocontainment Critical Care Unit	E.1.5.1	Biocontainment Critical Care Unit	$7,790,000	$4,100,001	$4,100,001	$8,200,002	$410,002	5.3%
E	Provide Non-formula Item Support	E.2.1	Institutional Enhancement	E.2.1.1	Libraries	$98,162	$127,151	$127,151	$254,302	$156,140	159.1%
E	Provide Non-formula Item Support	E.2.1	Institutional Enhancement	E.2.1.2	Academic Administration	$55,216	$71,522	$71,522	$143,044	$87,828	159.1%
F	Tobacco Funds	F.1.1	Tobacco Earnings UTMB_Galveston	F.1.1.1	Tobacco Earnings UTMB_Galveston	$6,436,281	$1,530,000	$1,530,000	$3,060,000	($3,376,281)	-52.5%
F	Tobacco Funds	F.1.2	Tobacco - Permanent Health Fund	F.1.2.1	Tobacco - Permanent Health Fund	$5,314,824	$1,951,442	$1,951,442	$3,902,884	($1,411,940)	-26.6%
						$565,221,815	$209,953,168	$209,974,365	$419,927,533	($145,294,282)	-25.7%

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
723	The University of Texas Medical Branch at Galveston	Barbie Walz	08/03/2018	

Current Rider Number	Page Number in 18-19 GAA	Proposed Rider Language

New	Additional Request	The following action consolidates UTMB's hospital appropriation and health care special items into a new Health Systems Operations formula. It does not increase GR appropriations; it restructures UTMB's appropriations bill pattern to make it consistent with other health-related institutions' bill patterns. This will provide accountability and give future legislatures an objective basis on which to base UTMB's health systems appropriation.
		
		Required Action
		
		1. On page III-175 and page III-176 of UTMB at Galveston's bill pattern:
		
		                                          FY 20 FY 21
		
		  Add Strategy A.1.7. Health System Operations $ 160,446,301 $ 160,446,301
		
		  Delete Strategy D.1.1. Medical Branch Hospitals $ 152,279,483 $ 152,279,483
		
		  Delete Strategy E.1.1. Chronic Home Dialysis Center $ 1,400,159 $ 1,400,159
		
		  Delete Strategy E.1.4. Support for Indigent Care $ 2,666,658 $ 2,666,658
		
		  Delete Strategy E.1.5. Bio-Containment Critical Care Unit $ 4,100,001 $ 4,100,001

		2. On page III-265, Article III Special Provisions Add Sec. 27.10 to read as follows: 27.10. **Multicategorical Teaching Hospital Support**. The University of Texas Medical Branch at Galveston operates a state owned hospital with a statutorily-based mission to operate a hospital and health system. Funding allocated to The University of Texas Medical Branch at Galveston for its hospitals and health system shall be based on the following criteria: a. The General Revenue Operations formula funding provided to The University of Texas Medical Branch at Galveston in Strategy A.1.7, Health System Operations, shall be based on the total number of Texas patients served in 2018 in trauma, primary care, diabetes, heart, psychiatry and telemedicine. The rate per patient for fiscal years 2020 and 2021 shall be \$_____. For formula funding purposes, the amount of growth in total funding from one biennium to another may not exceed the average growth in funding for Health Related Institutions in the Instruction and Operations formula for the current biennium. b. The University of Texas Medical Branch at Galveston shall submit to the Legislative Budget Board, Governor, and Texas Higher Education Coordinating Board a copy of the appropriate reports discussed above and supporting documentation which provides the necessary information to calculate the formula allocations in subsection (a) above.

3.B. Page 2

Current Rider Number	Page Number in 2018–19 GAA	Proposed Rider Language
9	III-178	Estimated Appropriation and Unexpended Balance. Included in the amounts appropriated above are: (b) Estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Medical Branch at Galveston No. 814 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810. a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference. b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Medical Branch at Galveston No. 814 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, ~~2017~~ 2019, and the income to said fund during the fiscal years beginning September 1, ~~2017~~ 2019, are hereby appropriated. Any unexpended appropriations made above as of August 31, ~~2018~~ 2020, are hereby appropriated to the institution for the same purpose for fiscal year ~~2019~~ 2021 Explanation: UTMB requests that the dates in this rider are updated.

Current Rider Number	Page Number in 18-19 GAA	Proposed Rider Language
10	III-178	UTMB request the deletion of the following rider. This is a technical change and clean-up of UTMB's bill pattern due to the mutually agreed upon transfer of this clinic from UTMB to UT RGV. UT RGV will begin operating this clinic in FY2020. ~~10. Health Care Services. From funds appropriated above in Strategy D.1.1, Medical Branch Hospitals, The University of Texas Medical Branch at Galveston shall use at least $712,500 for the 2018–19 biennium to operate and provide uncompensated care at the Cervical Dysplasia and Cancer Stop Clinic in McAllen.~~

Agency code: **723** Agency name:

The University of Texas Medical Branch at Galveston

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Restoration of Reductions from the 85th Legislative Session		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 04-01-01 Medical Branch Hospitals		
	05-01-01 Chronic Home Dialysis Center		
	05-01-02 Primary Care Physician Services		
	05-01-03 East Texas Area Health Education Centers		
	05-01-04 Support for Indigent Care		
	05-01-05 Bio-Containment Critical Care Unit		
	05-02-01 Institutional Enhancement		

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2020	Excp 2021
1001	SALARIES AND WAGES	2,682,775	2,682,775
1002	OTHER PERSONNEL COSTS	801,599	801,599
1005	FACULTY SALARIES	193,453	193,453
2001	PROFESSIONAL FEES AND SERVICES	88,251	88,251
2003	CONSUMABLE SUPPLIES	1,141,328	1,141,328
2004	UTILITIES	68,552	68,552
2007	RENT - MACHINE AND OTHER	119,247	119,247
2009	OTHER OPERATING EXPENSE	447,157	447,157
	TOTAL, OBJECT OF EXPENSE	**$5,542,362**	**$5,542,362**

METHOD OF FINANCING:

		Excp 2020	Excp 2021
1	General Revenue Fund	5,542,362	5,542,362
	TOTAL, METHOD OF FINANCING	**$5,542,362**	**$5,542,362**
FULL-TIME EQUIVALENT POSITIONS (FTE):		44.90	43.60

DESCRIPTION / JUSTIFICATION:

This funding will restore important programs that support placement of students in medically underserved areas in Texas. This funding is also critically important to UTMB as a safety-net provider for the indigent patients we serve.

Agency code: **723**   Agency name:

The University of Texas Medical Branch at Galveston

CODE	DESCRIPTION	Excp 2020	Excp 2021

EXTERNAL/INTERNAL FACTORS:

See Schedule 9 Details.

Major accomplishments to date and expected over the next two years:

Year established and funding source prior to receiving special item funding:

Formula funding:

Non-general revenue sources of funding:

Consequences of not funding:

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued support of indigent care and other important programs, such as the Primary Care Physician Services and East Texas Area Health Education Centers.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$5,542,362	$5,542,362	$5,542,362

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

DATE: **10/17/2018**
TIME: **11:35:13AM**

Agency code: **723**   Agency name:

The University of Texas Medical Branch at Galveston

CODE	DESCRIPTION		Excp 2020	Excp 2021

	Item Name:	Tuition Revenue Bond - Debt Service - New Facilities
	Item Priority:	2
	IT Component:	No
	Anticipated Out-year Costs:	Yes
	Involve Contracts > $50,000:	No
	Includes Funding for the Following Strategy or Strategies:	03-02-01 Tuition Revenue Bond Retirement

OBJECTS OF EXPENSE:

		Excp 2020	Excp 2021
2008	DEBT SERVICE	13,690,000	13,690,000
	TOTAL, OBJECT OF EXPENSE	**$13,690,000**	**$13,690,000**

METHOD OF FINANCING:

		Excp 2020	Excp 2021
1	General Revenue Fund	13,690,000	13,690,000
	TOTAL, METHOD OF FINANCING	**$13,690,000**	**$13,690,000**

DESCRIPTION / JUSTIFICATION:

The 240,000 gsf building is a key component of the campus master plan at the League City Campus (LCC) and an integral part of the collaboration between MD Anderson Cancer Center and UTMB at that site. The multiuse building will provide space for instruction, research, outpatient clinics, clinical trials, faculty offices, conference areas and other functions to support both institutions' current and expanding footprint in the League City market . Total project cost is $157 million, $120 million for the Medical Plaza 1 Expansion and $37 million for parking and infrastructure expansion to support the building. Debt service calculations assumes 6% interest calculation over a 20 year term.

EXTERNAL/INTERNAL FACTORS:

League City and its adjacent communities are a strategic growth area for health care and health education programs. Projections indicate the Houston/Galveston area population will grow by 1.7 million people in the next 10 to 15 years, much of that planned with League City and Clear Lake as its epicenter. This project is important for several reasons:
- to support the dynamic growth in the area's patient population
- to grow UTMB's educational programs and provide more clinical placements, specifically in the critical workforce areas of nursing and health professions
- to expand opportunities for collaboration with our sister institution, MDACC, in all our mission areas: education, research and patient care, and
- to promote and facilitate potential collaborations with other health care providers and educational entities providing or intending to provide service in this target market
Additionally, this facility will be easily accessible and conveniently located for faculty, students and researchers who reside within the same geographic area. The project will also provide an important complement of out-patient services and academic offices to support UTMB's expanding in-patient hospital also at this site.

Major accomplishments to date and expected over the next two years:

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

DATE: **10/17/2018**
TIME: **11:35:13AM**

Agency code: **723**   Agency name:

The University of Texas Medical Branch at Galveston

CODE	DESCRIPTION	Excp 2020	Excp 2021

Year established and funding source prior to receiving special item funding:

Formula funding:

Non-general revenue sources of funding:

Consequences of not funding:

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued debt service.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$13,690,000	$13,690,000	$13,690,000

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

Code Description	Excp 2020	Excp 2021

Item Name: Restoration of Reductions from the 85th Legislative Session

Allocation to Strategy: 4-1-1   Medical Branch Hospitals

OBJECTS OF EXPENSE:

Code	Description	Excp 2020	Excp 2021
1001	SALARIES AND WAGES	734,362	734,362
1002	OTHER PERSONNEL COSTS	222,832	222,832
1005	FACULTY SALARIES	223	223
2001	PROFESSIONAL FEES AND SERVICES	31,435	31,435
2003	CONSUMABLE SUPPLIES	385,899	385,899
2004	UTILITIES	12,393	12,393
2007	RENT - MACHINE AND OTHER	24,495	24,495
2009	OTHER OPERATING EXPENSE	53,800	53,800
TOTAL, OBJECT OF EXPENSE		**$1,465,439**	**$1,465,439**

METHOD OF FINANCING:

Code	Description	Excp 2020	Excp 2021
1	General Revenue Fund	1,465,439	1,465,439
TOTAL, METHOD OF FINANCING		**$1,465,439**	**$1,465,439**

FULL-TIME EQUIVALENT POSITIONS (FTE):   11.4   11.1

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

Code	Description	Excp 2020	Excp 2021

Item Name: Restoration of Reductions from the 85th Legislative Session

Allocation to Strategy: 5-1-1 Chronic Home Dialysis Center

OBJECTS OF EXPENSE:

		Excp 2020	Excp 2021
1001	SALARIES AND WAGES	232,330	232,330
1002	OTHER PERSONNEL COSTS	52,660	52,660
2001	PROFESSIONAL FEES AND SERVICES	7,325	7,325
2003	CONSUMABLE SUPPLIES	155,198	155,198
2004	UTILITIES	17,157	17,157
2007	RENT - MACHINE AND OTHER	8,948	8,948
2009	OTHER OPERATING EXPENSE	37,206	37,206
TOTAL, OBJECT OF EXPENSE		**$510,824**	**$510,824**

METHOD OF FINANCING:

		Excp 2020	Excp 2021
1	General Revenue Fund	510,824	510,824
TOTAL, METHOD OF FINANCING		**$510,824**	**$510,824**

FULL-TIME EQUIVALENT POSITIONS (FTE): 3.1   3.0

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

Code Description	Excp 2020	Excp 2021
Item Name: Restoration of Reductions from the 85th Legislative Session		
Allocation to Strategy: 5-1-2 Primary Care Physician Services		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	944,444	944,444
1002 OTHER PERSONNEL COSTS	296,595	296,595
1005 FACULTY SALARIES	192,974	192,974
2001 PROFESSIONAL FEES AND SERVICES	11,408	11,408
2003 CONSUMABLE SUPPLIES	310,250	310,250
2004 UTILITIES	14,235	14,235
2007 RENT - MACHINE AND OTHER	65,859	65,859
2009 OTHER OPERATING EXPENSE	33,706	33,706
TOTAL, OBJECT OF EXPENSE	**$1,869,471**	**$1,869,471**
METHOD OF FINANCING:		
1 General Revenue Fund	1,869,471	1,869,471
TOTAL, METHOD OF FINANCING	**$1,869,471**	**$1,869,471**
FULL-TIME EQUIVALENT POSITIONS (FTE):	18.1	17.6

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

Code Description	Excp 2020	Excp 2021
Item Name: Restoration of Reductions from the 85th Legislative Session		
Allocation to Strategy: 5-1-3 East Texas Area Health Education Centers		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	192,230	192,230
1002 OTHER PERSONNEL COSTS	52,704	52,704
2001 PROFESSIONAL FEES AND SERVICES	13,192	13,192
2003 CONSUMABLE SUPPLIES	627	627
2004 UTILITIES	2,291	2,291
2007 RENT - MACHINE AND OTHER	1,416	1,416
2009 OTHER OPERATING EXPENSE	272,912	272,912
TOTAL, OBJECT OF EXPENSE	**$535,372**	**$535,372**
METHOD OF FINANCING:		
1 General Revenue Fund	535,372	535,372
TOTAL, METHOD OF FINANCING	**$535,372**	**$535,372**
FULL-TIME EQUIVALENT POSITIONS (FTE):	2.9	2.8

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

Code Description	Excp 2020	Excp 2021

Item Name: Restoration of Reductions from the 85th Legislative Session

Allocation to Strategy: 5-1-4   Support for Indigent Care

OBJECTS OF EXPENSE:

Code	Description	Excp 2020	Excp 2021
1001	SALARIES AND WAGES	487,533	487,533
1002	OTHER PERSONNEL COSTS	147,935	147,935
1005	FACULTY SALARIES	148	148
2001	PROFESSIONAL FEES AND SERVICES	20,869	20,869
2003	CONSUMABLE SUPPLIES	256,193	256,193
2004	UTILITIES	8,227	8,227
2007	RENT - MACHINE AND OTHER	16,262	16,262
2009	OTHER OPERATING EXPENSE	35,717	35,717
TOTAL, OBJECT OF EXPENSE		**$972,884**	**$972,884**

METHOD OF FINANCING:

		Excp 2020	Excp 2021
1	General Revenue Fund	972,884	972,884
TOTAL, METHOD OF FINANCING		**$972,884**	**$972,884**

FULL-TIME EQUIVALENT POSITIONS (FTE):   7.9   7.7

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

Code Description	Excp 2020	Excp 2021
Item Name: Restoration of Reductions from the 85th Legislative Session		
Allocation to Strategy: 5-1-5 Bio-Containment Critical Care Unit		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	59,181	59,181
1002 OTHER PERSONNEL COSTS	17,958	17,958
1005 FACULTY SALARIES	18	18
2001 PROFESSIONAL FEES AND SERVICES	2,533	2,533
2003 CONSUMABLE SUPPLIES	31,099	31,099
2004 UTILITIES	999	999
2007 RENT - MACHINE AND OTHER	1,974	1,974
2009 OTHER OPERATING EXPENSE	4,336	4,336
TOTAL, OBJECT OF EXPENSE	**$118,098**	**$118,098**
METHOD OF FINANCING:		
1 General Revenue Fund	118,098	118,098
TOTAL, METHOD OF FINANCING	**$118,098**	**$118,098**
FULL-TIME EQUIVALENT POSITIONS (FTE):	1.0	0.9

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

Code Description	Excp 2020	Excp 2021
Item Name: Restoration of Reductions from the 85th Legislative Session		
Allocation to Strategy: 5-2-1 Institutional Enhancement		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	32,695	32,695
1002 OTHER PERSONNEL COSTS	10,915	10,915
1005 FACULTY SALARIES	90	90
2001 PROFESSIONAL FEES AND SERVICES	1,489	1,489
2003 CONSUMABLE SUPPLIES	2,062	2,062
2004 UTILITIES	13,250	13,250
2007 RENT - MACHINE AND OTHER	293	293
2009 OTHER OPERATING EXPENSE	9,480	9,480
TOTAL, OBJECT OF EXPENSE	**$70,274**	**$70,274**
METHOD OF FINANCING:		
1 General Revenue Fund	70,274	70,274
TOTAL, METHOD OF FINANCING	**$70,274**	**$70,274**
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.5	0.5

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

Code Description	Excp 2020	Excp 2021
Item Name: Tuition Revenue Bond - Debt Service - New Facilities		
Allocation to Strategy: 3-2-1 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	13,690,000	13,690,000
TOTAL, OBJECT OF EXPENSE	**$13,690,000**	**$13,690,000**
METHOD OF FINANCING:		
1 General Revenue Fund	13,690,000	13,690,000
TOTAL, METHOD OF FINANCING	**$13,690,000**	**$13,690,000**

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

DATE: 10/17/2018

TIME: 11:35:13AM

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

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 2 Infrastructure Support

Service Categories:

STRATEGY: 1 Tuition Revenue Bond Retirement

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

CODE DESCRIPTION	**Excp 2020**	**Excp 2021**
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	13,690,000	13,690,000
Total, Objects of Expense	**$13,690,000**	**$13,690,000**
METHOD OF FINANCING:		
1 General Revenue Fund	13,690,000	13,690,000
Total, Method of Finance	**$13,690,000**	**$13,690,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond - Debt Service - New Facilities

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
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DATE: 10/17/2018
TIME: 11:35:13AM

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

GOAL: 4   Provide Health Care Support

OBJECTIVE: 1   Hospital Care   Service Categories:

STRATEGY: 1   Medical Branch Hospitals   Service: 22   Income: A.2   Age: B.3

CODE DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	734,362	734,362
1002 OTHER PERSONNEL COSTS	222,832	222,832
1005 FACULTY SALARIES	223	223
2001 PROFESSIONAL FEES AND SERVICES	31,435	31,435
2003 CONSUMABLE SUPPLIES	385,899	385,899
2004 UTILITIES	12,393	12,393
2007 RENT - MACHINE AND OTHER	24,495	24,495
2009 OTHER OPERATING EXPENSE	53,800	53,800
Total, Objects of Expense	**$1,465,439**	**$1,465,439**
METHOD OF FINANCING:		
1 General Revenue Fund	1,465,439	1,465,439
Total, Method of Finance	**$1,465,439**	**$1,465,439**
FULL-TIME EQUIVALENT POSITIONS (FTE):	11.4	11.1

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Reductions from the 85th Legislative Session

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

DATE: 10/17/2018
TIME: 11:35:13AM

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

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 Health Care   Service Categories:

STRATEGY: 1 Chronic Home Dialysis Center   Service: 22   Income: A.2   Age: B.3

CODE DESCRIPTION	**Excp 2020**	**Excp 2021**
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	232,330	232,330
1002 OTHER PERSONNEL COSTS	52,660	52,660
2001 PROFESSIONAL FEES AND SERVICES	7,325	7,325
2003 CONSUMABLE SUPPLIES	155,198	155,198
2004 UTILITIES	17,157	17,157
2007 RENT - MACHINE AND OTHER	8,948	8,948
2009 OTHER OPERATING EXPENSE	37,206	37,206
Total, Objects of Expense	**$510,824**	**$510,824**
METHOD OF FINANCING:		
1 General Revenue Fund	510,824	510,824
Total, Method of Finance	**$510,824**	**$510,824**
FULL-TIME EQUIVALENT POSITIONS (FTE):	3.1	3.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Reductions from the 85th Legislative Session

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
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DATE: 10/17/2018
TIME: 11:35:13AM

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

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 Health Care   Service Categories:

STRATEGY: 2 Primary Care Physician Services   Service: 22   Income: A.2   Age: B.3

CODE DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	944,444	944,444
1002 OTHER PERSONNEL COSTS	296,595	296,595
1005 FACULTY SALARIES	192,974	192,974
2001 PROFESSIONAL FEES AND SERVICES	11,408	11,408
2003 CONSUMABLE SUPPLIES	310,250	310,250
2004 UTILITIES	14,235	14,235
2007 RENT - MACHINE AND OTHER	65,859	65,859
2009 OTHER OPERATING EXPENSE	33,706	33,706
Total, Objects of Expense	**$1,869,471**	**$1,869,471**
METHOD OF FINANCING:		
1 General Revenue Fund	1,869,471	1,869,471
Total, Method of Finance	**$1,869,471**	**$1,869,471**
FULL-TIME EQUIVALENT POSITIONS (FTE):	18.1	17.6

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Reductions from the 85th Legislative Session

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

DATE: 10/17/2018

TIME: 11:35:13AM

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

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 Health Care   Service Categories:

STRATEGY: 3 East Texas Area Health Education Centers   Service: 22   Income: A.2   Age: B.3

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	192,230	192,230
1002	OTHER PERSONNEL COSTS	52,704	52,704
2001	PROFESSIONAL FEES AND SERVICES	13,192	13,192
2003	CONSUMABLE SUPPLIES	627	627
2004	UTILITIES	2,291	2,291
2007	RENT - MACHINE AND OTHER	1,416	1,416
2009	OTHER OPERATING EXPENSE	272,912	272,912
	Total, Objects of Expense	**$535,372**	**$535,372**
METHOD OF FINANCING:			
1	General Revenue Fund	535,372	535,372
	Total, Method of Finance	**$535,372**	**$535,372**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	2.9	2.8

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Reductions from the 85th Legislative Session

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

DATE: 10/17/2018
TIME: 11:35:13AM

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

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 Health Care

STRATEGY: 4 Support for Indigent Care

Service Categories:

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

CODE DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	487,533	487,533
1002 OTHER PERSONNEL COSTS	147,935	147,935
1005 FACULTY SALARIES	148	148
2001 PROFESSIONAL FEES AND SERVICES	20,869	20,869
2003 CONSUMABLE SUPPLIES	256,193	256,193
2004 UTILITIES	8,227	8,227
2007 RENT - MACHINE AND OTHER	16,262	16,262
2009 OTHER OPERATING EXPENSE	35,717	35,717
Total, Objects of Expense	**$972,884**	**$972,884**
METHOD OF FINANCING:		
1 General Revenue Fund	972,884	972,884
Total, Method of Finance	**$972,884**	**$972,884**
FULL-TIME EQUIVALENT POSITIONS (FTE):	7.9	7.7

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Reductions from the 85th Legislative Session

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

DATE: 10/17/2018
TIME: 11:35:13AM

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

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 Health Care　　　　　　　　　　　　　Service Categories:

STRATEGY: 5 Bio-Containment Critical Care Unit　　Service: 19　Income: A.2　Age: B.3

CODE DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	59,181	59,181
1002 OTHER PERSONNEL COSTS	17,958	17,958
1005 FACULTY SALARIES	18	18
2001 PROFESSIONAL FEES AND SERVICES	2,533	2,533
2003 CONSUMABLE SUPPLIES	31,099	31,099
2004 UTILITIES	999	999
2007 RENT - MACHINE AND OTHER	1,974	1,974
2009 OTHER OPERATING EXPENSE	4,336	4,336
Total, Objects of Expense	**$118,098**	**$118,098**
METHOD OF FINANCING:		
1 General Revenue Fund	118,098	118,098
Total, Method of Finance	**$118,098**	**$118,098**
FULL-TIME EQUIVALENT POSITIONS (FTE):	1.0	0.9

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Reductions from the 85th Legislative Session

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

DATE: 10/17/2018
TIME: 11:35:13AM

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

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 2 Institutional   Service Categories:

STRATEGY: 1 Institutional Enhancement   Service: 19   Income: A.2   Age: B.3

CODE DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	32,695	32,695
1002 OTHER PERSONNEL COSTS	10,915	10,915
1005 FACULTY SALARIES	90	90
2001 PROFESSIONAL FEES AND SERVICES	1,489	1,489
2003 CONSUMABLE SUPPLIES	2,062	2,062
2004 UTILITIES	13,250	13,250
2007 RENT - MACHINE AND OTHER	293	293
2009 OTHER OPERATING EXPENSE	9,480	9,480
Total, Objects of Expense	**$70,274**	**$70,274**
METHOD OF FINANCING:		
1 General Revenue Fund	70,274	70,274
Total, Method of Finance	**$70,274**	**$70,274**
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.5	0.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Reductions from the 85th Legislative Session

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016	% Goal	HUB Expenditures FY 2017			Total Expenditures FY 2017
			% Actual	Diff	Actual $			% Actual	Diff	Actual $	
32.9%	Special Trade	29.5 %	24.9%	-4.6%	$10,471,763	$42,090,800	27.9 %	17.7%	-10.2%	$11,291,132	$63,691,475
23.7%	Professional Services	9.2 %	0.7%	-8.5%	$262,838	$39,190,647	8.5 %	2.9%	-5.5%	$1,554,515	$52,926,073
26.0%	Other Services	12.9 %	4.9%	-8.0%	$5,147,543	$104,089,087	11.5 %	2.8%	-8.7%	$2,707,906	$95,325,833
21.1%	Commodities	8.9 %	5.2%	-3.7%	$14,015,708	$268,192,544	8.7 %	5.1%	-3.6%	$14,768,549	$289,813,492
	Total Expenditures		**6.6%**		**$29,897,852**	**$453,563,078**		**6.0%**		**$30,322,102**	**$501,756,873**

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

Attainment:

UTMB did not meet the state HUB procurement goals in FY 16 and FY 17 (see below).

Applicability:

In FY 16 and FY 17 Heavy Construction and Building Construction were categories not utilized by UTMB.

Factors Affecting Attainment:

UTMB, as an academic medical center providing multi-categorical health care services, must contract for goods and services in specific categories for which there is no HUB supply source. In addition, UTMB is a managed care provider for the Texas Department of Criminal Justice (TDCJ) and must acquire medical services and products for which a HUB supply source also does not exist.

"Good-Faith" Efforts:

UTMB has instituted the recommendations, rules and procedures established by the Statewide Procurement Division of the Comptrollers Office and the UT System to comply with statewide HUB procurement goals Part 1, Title 34 Chapter 20, Subchapter D: 20.281 through 20.298 of the Texas Administrative Code which includes HUB forums, Mentor-Protégé Programs and procurement information and procedures to encourage and facilitate the use of HUBs.

Additional Comments: UTMB attends events sponsored by the Statewide Procurement Division of the Comptroller's office in order to identify HUB firms for sourcing and subcontracting opportunities.

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$8,704,660	$8,390,835	$8,390,835	$8,390,835	$8,390,835
1002	OTHER PERSONNEL COSTS	$4,847,127	$4,834,186	$4,834,186	$4,834,186	$4,834,186
1005	FACULTY SALARIES	$4,585,260	$4,229,401	$4,229,401	$4,229,401	$4,229,401
2001	PROFESSIONAL FEES AND SERVICES	$683,454	$657,760	$657,760	$657,760	$657,760
2002	FUELS AND LUBRICANTS	$25	$40	$40	$40	$40
2003	CONSUMABLE SUPPLIES	$539,851	$644,763	$644,763	$644,763	$644,763
2004	UTILITIES	$907,742	$859,024	$859,024	$859,024	$859,024
2005	TRAVEL	$235,713	$289,806	$289,806	$289,806	$289,806
2006	RENT - BUILDING	$22,265	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$8,188	$8,180	$8,180	$8,180	$8,180
2009	OTHER OPERATING EXPENSE	$23,410,149	$22,569,715	$22,569,715	$22,569,715	$22,569,715
5000	CAPITAL EXPENDITURES	$1,116,496	$2,066,374	$2,066,374	$2,066,374	$2,066,374
	TOTAL, OBJECTS OF EXPENSE	**$45,060,930**	**$44,550,084**	**$44,550,084**	**$44,550,084**	**$44,550,084**
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 10.028.000, Wildlife Services	$1,159	$0	$0	$0	$0
	CFDA 12.351.000, Combating Wpns of Mass Destruction	$27	$178,511	$178,511	$178,511	$178,511
	CFDA 12.420.000, Military Medical Researc	$1,299,196	$1,242,294	$1,242,294	$1,242,294	$1,242,294
	CFDA 17.268.000, H-1B Job Training Grants	$13,917	$0	$0	$0	$0
	CFDA 21.015.000, RESTORE Act	$74,095	$0	$0	$0	$0
	CFDA 43.003.000, TEES Project B6830-Exploration	$206,828	$199,970	$199,970	$199,970	$199,970
	CFDA 93.000.000, National Death Index	$3,915,093	$3,778,844	$3,778,844	$3,778,844	$3,778,844

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
555	Federal Funds					
	CFDA 93.084.001, WGCVBD	$644,248	$1,473,844	$1,473,844	$1,473,844	$1,473,844
	CFDA 93.103.000, Food and Drug Administrat	$213,168	$268,070	$268,070	$268,070	$268,070
	CFDA 93.107.000, Area Health Education Cen	$961,284	$63,898	$63,898	$63,898	$63,898
	CFDA 93.113.000, Biological Response to En	$223,442	$189,824	$189,824	$189,824	$189,824
	CFDA 93.173.000, Research Related to Deafn	$54,421	$0	$0	$0	$0
	CFDA 93.242.000, Mental Health Research Gr	$1,347,918	$990,637	$990,637	$990,637	$990,637
	CFDA 93.256.000, Planning Hlth Care Access-Uninsured	$383,080	$387,307	$387,307	$387,307	$387,307
	CFDA 93.262.002, SENTINEL EVENT NOTIFICATI	$6,430	$0	$0	$0	$0
	CFDA 93.279.000, Drug Abuse Research Progr	$0	$13,543	$13,543	$13,543	$13,543
	CFDA 93.393.000, Cancer Cause and Preventi	$236,895	$445,835	$445,835	$445,835	$445,835
	CFDA 93.817.000, HPP Ebola Preparedness and Response	$424,428	$0	$0	$0	$0
	CFDA 93.837.000, Cardiovascular Diseases Research	$734,650	$807,055	$807,055	$807,055	$807,055
	CFDA 93.847.000, Diabetes, Endocrinology a	$134,438	$0	$0	$0	$0
	CFDA 93.855.000, Allergy, Immunology and T	$29,131,043	$28,740,212	$28,740,212	$28,740,212	$28,740,212
	CFDA 93.859.000, Biomedical Research and Research Tr	$913,418	$1,703,093	$1,703,093	$1,703,093	$1,703,093
	CFDA 93.865.000, Child Health & Human Dvlpmt	$2,665,385	$1,847,586	$1,847,586	$1,847,586	$1,847,586
	CFDA 93.866.000, Aging Research	$940,560	$1,274,039	$1,274,039	$1,274,039	$1,274,039
	CFDA 93.867.000, Vision Research	$361,807	$425,191	$425,191	$425,191	$425,191
	CFDA 93.879.001, Chronic Kidney Disease	$134,840	$12,535	$12,535	$12,535	$12,535
	CFDA 93.918.000, Provide Outpatiend Intervention Svc	$0	$94,573	$94,573	$94,573	$94,573
	CFDA 93.989.000, International Research & Training	$5,366	$164,484	$164,484	$164,484	$164,484
	CFDA 97.000.000, Misc Pymnts Dept Of Hmlnd Security	$0	$13,470	$13,470	$13,470	$13,470

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	CFDA 97.104.000, HS STEM Career Development Program	$33,794	$176,280	$176,280	$176,280	$176,280
	CFDA 98.001.000, USAid Asst for Programs Overseas	$0	$58,989	$58,989	$58,989	$58,989
	Subtotal, MOF (Federal Funds)	$45,060,930	$44,550,084	$44,550,084	$44,550,084	$44,550,084
	TOTAL, METHOD OF FINANCE	**$45,060,930**	**$44,550,084**	**$44,550,084**	**$44,550,084**	**$44,550,084**
	FULL-TIME-EQUIVALENT POSITIONS	**221.4**	**169.4**	**169.4**	**169.4**	**169.4**
	FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)	**$236,575**	**$58,992**	**$58,992**	**$58,992**	**$58,992**
	FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	**$936,062**	**$890,465**	**$890,465**	**$890,465**	**$890,465**

USE OF HOMELAND SECURITY FUNDS

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

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

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DATE: 10/17/2018

TIME: 11:35:14AM

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
METHOD OF FINANCE						
555	Federal Funds					
	CFDA 12.420.000 Military Medical Researc					
	Baylor College of Medicine	$2,539	$0	$0	$0	$0
	CFDA Subtotal	$2,539	$0	$0	$0	$0
	CFDA 93.855.000Allergy, Immunology and T					
	Baylor College of Medicine	$228,670	$0	$0	$0	$0
	CFDA Subtotal	$228,670	$0	$0	$0	$0
	CFDA 93.989.000International Research & Training					
	Baylor College of Medicine	$5,366	$0	$0	$0	$0
	CFDA Subtotal	$5,366	$0	$0	$0	$0
	CFDA 98.001.000USAid Asst for Programs Overseas					
	Baylor College of Medicine	$0	$58,992	$58,992	$58,992	$58,992
	CFDA Subtotal	$0	$58,992	$58,992	$58,992	$58,992
	Subtotal MOF, (Federal Funds)	$236,575	$58,992	$58,992	$58,992	$58,992
TOTAL		**$236,575**	**$58,992**	**$58,992**	**$58,992**	**$58,992**

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to State Agencies
86th Regular Session, Agency Submission, Version 1
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DATE: 10/17/2018
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Agency code: **723**   Agency name: **UTMB - Galveston**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
METHOD OF FINANCE						
<u>555 Federal Funds</u>						
FEDERAL FUNDS						
<u>555 Federal Funds</u>						
CFDA 21.015.000 RESTORE Act						
A&M Univ - Corpus Christi		$74,095	$0	$0	$0	$0
CFDA Subtotal		$74,095	$0	$0	$0	$0
CFDA 93.262.002 SENTINEL EVENT NOTIFICATI						
UTHSC - Houston		$6,430	$0	$0	$0	$0
CFDA Subtotal		$6,430	$0	$0	$0	$0
CFDA 93.817.000 HPP Ebola Preparedness and Response						
State Health Services		$424,428	$0	$0	$0	$0
CFDA Subtotal		$424,428	$0	$0	$0	$0
CFDA 93.855.000 Allergy, Immunology and T						
A&M Univ - Corpus Christi		$51,472	$33,474	$33,474	$33,474	$33,474
UTHSC - Houston		$345,843	$667,241	$667,241	$667,241	$667,241
CFDA Subtotal		$397,315	$700,715	$700,715	$700,715	$700,715
CFDA 97.000.000 Misc Pymnts Dept Of Hmlnd Security						
Texas A&M AgriLife Research		$0	$13,470	$13,470	$13,470	$13,470
CFDA Subtotal		$0	$13,470	$13,470	$13,470	$13,470
CFDA 97.104.000 HS STEM Career Development Program						
Texas A&M AgriLife Research		$33,794	$176,280	$176,280	$176,280	$176,280
CFDA Subtotal		$33,794	$176,280	$176,280	$176,280	$176,280
Subtotal MOF, (Federal Funds)		$936,062	$890,465	$890,465	$890,465	$890,465

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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to State Agencies
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Agency code: **723**   Agency name: **UTMB - Galveston**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL		**$936,062**	**$890,465**	**$890,465**	**$890,465**	**$890,465**

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
2009	OTHER OPERATING EXPENSE	$71,397,065	$14,573,904	$9,787,522	$909,150	$0
TOTAL, OBJECTS OF EXPENSE		**$71,397,065**	**$14,573,904**	**$9,787,522**	**$909,150**	**$0**
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.036.000, Public Assistance Grants	$54,439,354	$11,729,300	$7,723,183	$909,150	$0
	CFDA 97.039.000, Hazard Mitigation Grant	$16,957,711	$2,844,604	$2,064,339	$0	$0
	Subtotal, MOF (Federal Funds)	$71,397,065	$14,573,904	$9,787,522	$909,150	$0
TOTAL, METHOD OF FINANCE		**$71,397,065**	**$14,573,904**	**$9,787,522**	**$909,150**	**$0**

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

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

USE OF HOMELAND SECURITY FUNDS

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

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS
Funds Passed through to Local Entities
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2018
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Agency code: **723**   Agency name: **UTMB - Galveston**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS
Funds Passed through to State Agencies
86th Regular Session, Agency Submission, Version 1
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DATE: 10/17/2018
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Agency code: **723**   Agency name: **UTMB - Galveston**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

The University of Texas Medical Branch (Agency #723)
Estimated Funds Outside the Institution's Bill Pattern
2018-19 and 2020-21 Biennia

	2018-19 Biennium				2020-21 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 262,830,212	$ 262,969,008	$ 525,799,220		$ 262,969,008	$ 262,969,008	$ 525,938,016	
Tuition and Fees (net of Discounts and Allowances)	8,931,318	9,109,945	18,041,263		9,292,145	9,477,988	18,770,133	
Endowment and Interest Income	4,676,239	7,074,866	11,751,105		3,563,958	3,563,958	7,127,916	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	4,817,420	4,812,807	9,630,227		4,933,127	4,933,127	9,866,254	
Total	281,255,189	283,966,626	565,221,815	12.8%	280,758,238	280,944,081	561,702,320	11.0%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 106,589,998	$ 111,316,072	$ 217,906,070		$ 116,251,695	$ 121,406,158	$ 237,657,853	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	622,743,743	644,600,837	1,267,344,580		663,938,862	683,857,028	1,347,795,890	
Total	729,333,741	755,916,909	1,485,250,650	33.6%	780,190,557	805,263,186	1,585,453,743	31.0%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	32,437,645	33,033,155	65,470,800		35,365,519	37,292,411	72,657,930	
Federal Grants and Contracts	129,291,775	116,582,891	245,874,666		123,763,178	124,764,141	248,527,319	
State Grants and Contracts	10,523,446	9,453,031	19,976,477		10,066,514	10,152,036	20,218,550	
Local Government Grants and Contracts	1,046,267	944,110	1,990,377		1,002,659	1,010,821	2,013,480	
Private Gifts and Grants	71,262,258	62,887,907	134,150,165		66,565,976	67,050,871	133,616,847	
Endowment and Interest Income	55,673,047	46,985,442	102,658,489		44,118,270	45,723,548	89,841,818	
Sales and Services of Educational Activities (net)	13,451,815	24,822,432	38,274,247		12,891,142	12,996,080	25,887,222	
Sales and Services of Hospitals (net)	571,689,453	641,633,642	1,213,323,095		805,600,874	942,887,942	1,748,488,816	
Professional Fees (net)	199,548,093	229,036,824	428,584,917		252,080,336	265,457,387	517,537,723	
Auxiliary Enterprises (net)	12,933,001	15,268,125	28,201,126		12,393,952	12,494,844	24,888,796	
Other Income	41,095,771	52,407,212	93,502,983		39,084,711	39,439,455	78,524,166	
Total	1,138,952,569	1,233,054,771	2,372,007,340	53.6%	1,402,933,131	1,559,269,535	2,962,202,667	58.0%
TOTAL SOURCES	$ 2,149,541,499	$ 2,272,938,306	$ 4,422,479,805	100.0%	$ 2,463,881,926	$ 2,645,476,803	$ 5,109,358,729	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

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

1 Reduction/Elimination of Key Programs

  Category: Programs - Service Reductions (Other)

  Item Comment: 1-Service Reductions Medical Branch Hospitals - While UTMB is committed to increasing philanthropic, research and clinical revenue, as well as increasing operating efficiency, a reduction in General Revenue would create extreme difficulty for UTMB, especially in conjunction with reimbursement challenges within the current health care environment. Much detailed planning would be required to address the impact of this level of reduction, but it is clear there would be significant programmatic impact. The impact would likely include the elimination or reduction of the following programs/services: home dialysis; Regional Maternal and Child Health (including clinic closure); ability to support Primary Care growth; operation of a Level 1 trauma service; delivery of unsponsored care; community outreach programs; and research programs requiring large institutional investments. In addition, it is anticipated that UTMB would need to defer recruitment of educational and research faculty, therefore preventing the ability to grow class size. Investments in IT, equipment and other capital investments would likely be delayed making it difficult to support goals of optimizing Health System capacity and service quality and providing facilities that support an environment in which each mission area can thrive. It is also important to note, that if UTMB's hospital funding was provided via a formula (similar to other institutions with hospital funding) the funding would be protected and not included in this reduction.

  Strategy: 4-1-1 Medical Branch Hospitals

General Revenue Funds

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
1 General Revenue Fund	$0	$0	$0	$3,766,344	$3,766,344	$7,532,688	$150,374,602	$150,374,602	$300,749,204
General Revenue Funds Total	**$0**	**$0**	**$0**	**$3,766,344**	**$3,766,344**	**$7,532,688**	**$150,374,602**	**$150,374,602**	**$300,749,204**

  Strategy: 5-1-1 Chronic Home Dialysis Center

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2018

Time: 11:35:14AM

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

Item Priority and Name/	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
			Biennial			Biennial			Biennial
Method of Financing	2020	2021	Total	2020	2021	Total	2020	2021	Total
1 General Revenue Fund	$0	$0	$0	$22,275	$22,275	$44,550	$889,335	$889,335	$1,778,670
General Revenue Funds Total	**$0**	**$0**	**$0**	**$22,275**	**$22,275**	**$44,550**	**$889,335**	**$889,335**	**$1,778,670**

    Strategy: 5-1-2 Primary Care Physician Services

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$74,494	$74,494	$148,988	$2,974,244	$2,974,244	$5,948,488
General Revenue Funds Total	**$0**	**$0**	**$0**	**$74,494**	**$74,494**	**$148,988**	**$2,974,244**	**$2,974,244**	**$5,948,488**

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

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$23,345	$23,345	$46,690	$932,071	$932,071	$1,864,142
General Revenue Funds Total	**$0**	**$0**	**$0**	**$23,345**	**$23,345**	**$46,690**	**$932,071**	**$932,071**	**$1,864,142**

    Strategy: 5-1-4 Support for Indigent Care

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$42,423	$42,423	$84,846	$1,693,774	$1,693,774	$3,387,548

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2018

Time: 11:35:14AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT			TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021		Biennial Total
General Revenue Funds Total	**$0**	**$0**	**$0**	**$42,423**	**$42,423**	**$84,846**	**$1,693,774**	**$1,693,774**		**$3,387,548**
Strategy: 5-1-5 Bio-Containment Critical Care Unit										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$99,732	$99,732	$199,464	$3,981,903	$3,981,903		$7,963,806
General Revenue Funds Total	**$0**	**$0**	**$0**	**$99,732**	**$99,732**	**$199,464**	**$3,981,903**	**$3,981,903**		**$7,963,806**
Strategy: 5-2-1 Institutional Enhancement										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$3,216	$3,216	$6,432	$128,399	$128,399		$256,798
General Revenue Funds Total	**$0**	**$0**	**$0**	**$3,216**	**$3,216**	**$6,432**	**$128,399**	**$128,399**		**$256,798**
Item Total	**$0**	**$0**	**$0**	**$4,031,829**	**$4,031,829**	**$8,063,658**	**$160,974,328**	**$160,974,328**		**$321,948,656**

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

2 Reduction/Elimination of Key Programs

   Category: Programs - Service Reductions (Other)
   Item Comment: A General Revenue reduction in excess of 2.5% would require deeper cuts in Medical Branch Hospital investments and services, in addition to the elimination of the programs mentioned in item #1.

   Strategy: 4-1-1 Medical Branch Hospitals

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/17/2018

Time: 11:35:14AM

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

Item Priority and Name/	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
			Biennial			Biennial			Biennial
Method of Financing	2020	2021	Total	2020	2021	Total	2020	2021	Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$3,766,344	$3,766,344	$7,532,688	$150,374,602	$150,374,602	$300,749,204
General Revenue Funds Total	**$0**	**$0**	**$0**	**$3,766,344**	**$3,766,344**	**$7,532,688**	**$150,374,602**	**$150,374,602**	**$300,749,204**

Strategy: 5-1-1 Chronic Home Dialysis Center

General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$22,275	$22,275	$44,550	$889,335	$889,335	$1,778,670
General Revenue Funds Total	**$0**	**$0**	**$0**	**$22,275**	**$22,275**	**$44,550**	**$889,335**	**$889,335**	**$1,778,670**

Strategy: 5-1-2 Primary Care Physician Services

General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$74,494	$74,494	$148,988	$2,974,244	$2,974,244	$5,948,488
General Revenue Funds Total	**$0**	**$0**	**$0**	**$74,494**	**$74,494**	**$148,988**	**$2,974,244**	**$2,974,244**	**$5,948,488**

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

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Time: 11:35:14AM

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

Item Priority and Name/	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
			Biennial			Biennial			Biennial
Method of Financing	2020	2021	Total	2020	2021	Total	2020	2021	Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$23,345	$23,345	$46,690	$932,071	$932,071	$1,864,142
General Revenue Funds Total	**$0**	**$0**	**$0**	**$23,345**	**$23,345**	**$46,690**	**$932,071**	**$932,071**	**$1,864,142**

Strategy: 5-1-4 Support for Indigent Care

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$42,423	$42,423	$84,846	$1,693,774	$1,693,774	$3,387,548
General Revenue Funds Total	**$0**	**$0**	**$0**	**$42,423**	**$42,423**	**$84,846**	**$1,693,774**	**$1,693,774**	**$3,387,548**

Strategy: 5-1-5 Bio-Containment Critical Care Unit

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$99,732	$99,732	$199,464	$3,981,903	$3,981,903	$7,963,806
General Revenue Funds Total	**$0**	**$0**	**$0**	**$99,732**	**$99,732**	**$199,464**	**$3,981,903**	**$3,981,903**	**$7,963,806**

Strategy: 5-2-1 Institutional Enhancement

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
Item Priority and Name/			**Biennial**			**Biennial**			**Biennial**
Method of Financing	**2020**	**2021**	**Total**	**2020**	**2021**	**Total**	**2020**	**2021**	**Total**
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$3,216	$3,216	$6,432	$128,399	$128,399	$256,798
General Revenue Funds Total	**$0**	**$0**	**$0**	**$3,216**	**$3,216**	**$6,432**	**$128,399**	**$128,399**	**$256,798**
Item Total	**$0**	**$0**	**$0**	**$4,031,829**	**$4,031,829**	**$8,063,658**	**$160,974,328**	**$160,974,328**	**$321,948,656**

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

3 Reduction/Elimination of Key Programs

    Category: Programs - Service Reductions (Contracted)

    Item Comment: A General Revenue reduction in excess of 5% would require deeper cuts in Medical Branch Hospital investments and services, in addition to the elimination of the programs mentioned in item #1 & 2.

    Strategy: 4-1-1 Medical Branch Hospitals

General Revenue Funds

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
1 General Revenue Fund	$0	$0	$0	$3,766,344	$3,766,344	$7,532,688	$150,374,602	$150,374,602	$300,749,204
General Revenue Funds Total	**$0**	**$0**	**$0**	**$3,766,344**	**$3,766,344**	**$7,532,688**	**$150,374,602**	**$150,374,602**	**$300,749,204**

    Strategy: 5-1-1 Chronic Home Dialysis Center

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Item Priority and Name/	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
			Biennial			Biennial			Biennial
Method of Financing	2020	2021	Total	2020	2021	Total	2020	2021	Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$22,275	$22,275	$44,550	$889,335	$889,335	$1,778,670
General Revenue Funds Total	**$0**	**$0**	**$0**	**$22,275**	**$22,275**	**$44,550**	**$889,335**	**$889,335**	**$1,778,670**

Strategy: 5-1-2 Primary Care Physician Services

General Revenue Funds

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
1 General Revenue Fund	$0	$0	$0	$74,494	$74,494	$148,988	$2,974,244	$2,974,244	$5,948,488
General Revenue Funds Total	**$0**	**$0**	**$0**	**$74,494**	**$74,494**	**$148,988**	**$2,974,244**	**$2,974,244**	**$5,948,488**

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

General Revenue Funds

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
1 General Revenue Fund	$0	$0	$0	$23,345	$23,345	$46,690	$932,071	$932,071	$1,864,142
General Revenue Funds Total	**$0**	**$0**	**$0**	**$23,345**	**$23,345**	**$46,690**	**$932,071**	**$932,071**	**$1,864,142**

Strategy: 5-1-4 Support for Indigent Care

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2018

Time: 11:35:14AM

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

Item Priority and Name/	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
			Biennial			Biennial			Biennial
Method of Financing	2020	2021	Total	2020	2021	Total	2020	2021	Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$42,423	$42,423	$84,846	$1,693,774	$1,693,774	$3,387,548
General Revenue Funds Total	**$0**	**$0**	**$0**	**$42,423**	**$42,423**	**$84,846**	**$1,693,774**	**$1,693,774**	**$3,387,548**
Strategy: 5-1-5 Bio-Containment Critical Care Unit									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$99,732	$99,732	$199,464	$3,981,903	$3,981,903	$7,963,806
General Revenue Funds Total	**$0**	**$0**	**$0**	**$99,732**	**$99,732**	**$199,464**	**$3,981,903**	**$3,981,903**	**$7,963,806**
Strategy: 5-2-1 Institutional Enhancement									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$3,216	$3,216	$6,432	$128,399	$128,399	$256,798
General Revenue Funds Total	**$0**	**$0**	**$0**	**$3,216**	**$3,216**	**$6,432**	**$128,399**	**$128,399**	**$256,798**
Item Total	**$0**	**$0**	**$0**	**$4,031,829**	**$4,031,829**	**$8,063,658**	**$160,974,328**	**$160,974,328**	**$321,948,656**

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

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/17/2018

Time: 11:35:14AM

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

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

4 Reduction/Elimination of Key Programs

Category: Programs - Service Reductions (Other)

Item Comment: A General Revenue reduction in excess of 7.5% would require deeper cuts in Medical Branch Hospital investments and services, in addition to the elimination of the programs mentioned in item #1 & 2, and 3.

Strategy: 4-1-1 Medical Branch Hospitals

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$3,766,345	$3,766,344	$7,532,689	$150,374,602	$150,374,602	$300,749,204
General Revenue Funds Total	**$0**	**$0**	**$0**	**$3,766,345**	**$3,766,344**	**$7,532,689**	**$150,374,602**	**$150,374,602**	**$300,749,204**

Strategy: 5-1-1 Chronic Home Dialysis Center

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$22,274	$22,273	$44,547	$889,335	$889,335	$1,778,670
General Revenue Funds Total	**$0**	**$0**	**$0**	**$22,274**	**$22,273**	**$44,547**	**$889,335**	**$889,335**	**$1,778,670**

Strategy: 5-1-2 Primary Care Physician Services

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

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

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$74,495	$74,494	$148,989	$2,974,244	$2,974,244	$5,948,488
General Revenue Funds Total	**$0**	**$0**	**$0**	**$74,495**	**$74,494**	**$148,989**	**$2,974,244**	**$2,974,244**	**$5,948,488**

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

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$23,345	$23,345	$46,690	$932,071	$932,071	$1,864,142
General Revenue Funds Total	**$0**	**$0**	**$0**	**$23,345**	**$23,345**	**$46,690**	**$932,071**	**$932,071**	**$1,864,142**

Strategy: 5-1-4 Support for Indigent Care

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$42,423	$42,423	$84,846	$1,693,774	$1,693,774	$3,387,548
General Revenue Funds Total	**$0**	**$0**	**$0**	**$42,423**	**$42,423**	**$84,846**	**$1,693,774**	**$1,693,774**	**$3,387,548**

Strategy: 5-1-5 Bio-Containment Critical Care Unit

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/17/2018
Time: 11:35:14AM

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

Item Priority and Name/	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT			TARGET
			Biennial			Biennial			Biennial	
Method of Financing	2020	2021	Total	2020	2021	Total	2020	2021	Total	
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$99,734	$99,733	$199,467	$3,981,903	$3,981,903	$7,963,806	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$99,734**	**$99,733**	**$199,467**	**$3,981,903**	**$3,981,903**	**$7,963,806**	
Strategy: 5-2-1 Institutional Enhancement										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$3,216	$3,215	$6,431	$128,399	$128,399	$256,798	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$3,216**	**$3,215**	**$6,431**	**$128,399**	**$128,399**	**$256,798**	
Item Total	**$0**	**$0**	**$0**	**$4,031,832**	**$4,031,827**	**$8,063,659**	**$160,974,328**	**$160,974,328**	**$321,948,656**	

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

AGENCY TOTALS

General Revenue Total				**$16,127,319**	**$16,127,314**	**$32,254,633**	**$643,897,312**	**$643,897,312**	**$1,287,794,624**	**$32,254,633**
Agency Grand Total	**$0**	**$0**	**$0**	**$16,127,319**	**$16,127,314**	**$32,254,633**	**$643,897,312**	**$643,897,312**	**$1,287,794,624**	**$32,254,633**
Difference, Options Total Less Target										
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)										

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION
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Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2018
Time: 11:35:14AM

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

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT			TARGET
Item Priority and Name/			**Biennial**			**Biennial**				**Biennial**
Method of Financing	**2020**	**2021**	**Total**	**2020**	**2021**	**Total**	**2020**	**2021**		**Total**
Article Total				$16,127,319	$16,127,314	$32,254,633	$643,897,312	$643,897,312	$1,287,794,624	
Statewide Total				$16,127,319	$16,127,314	$32,254,633	$643,897,312	$643,897,312	$1,287,794,624	

8. Summary of Requests for Capital Project Financing

Agency Code: 723	Agency: University of Texas Medical Branch at Galveston	Prepared by: Barbie Walz										

Date: 08/03/2018			Amount Requested									
			Project Category				2020-21 Total Amount Requested	MOF Code #	MOF Requested	2020-21 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health & Safety	Deferred Maintenance	Maintenance						
1	Educationi and Clinical Bldg - Medical Plaza 1 Expansion	Multiuse building to provide space for instruction, research, outpatient clinics, clinical trials, faculty offices, conference rooms and other functions to support both institutions' current and expanding footprint in the League City market.	$ 157,000,000				$ 157,000,000		Tuition Revenue Bond	$ 27,380,000	0001	General Revenue

723 The University of Texas Medical Branch at Galveston

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	10,281,963	10,364,101	10,571,383	10,782,811	10,998,467
Gross Non-Resident Tuition	3,905,564	4,454,458	4,543,547	4,634,418	4,727,106
Gross Tuition	**14,187,527**	**14,818,559**	**15,114,930**	**15,417,229**	**15,725,573**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(1,853,354)	(2,373,475)	(2,420,945)	(2,469,364)	(2,518,751)
Less: Non-Resident Waivers and Exemptions	(703,989)	(1,020,112)	(1,040,514)	(1,061,324)	(1,082,550)
Less: Hazlewood Exemptions	(227,893)	(298,269)	(304,234)	(310,319)	(316,525)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(1,556,294)	(1,629,970)	(1,662,569)	(1,695,820)	(1,729,736)
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	**9,845,997**	**9,496,733**	**9,686,668**	**9,880,402**	**10,078,011**
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(1,057,962)	(1,042,705)	(1,063,559)	(1,084,830)	(1,106,527)
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	**8,788,035**	**8,454,028**	**8,623,109**	**8,795,572**	**8,971,484**

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	477,021	477,290	486,836	496,573	506,504
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**9,265,056**	**8,931,318**	**9,109,945**	**9,292,145**	**9,477,988**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	3,549,580	3,640,752	3,640,751	3,640,752	3,640,752
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**3,549,580**	**3,640,752**	**3,640,751**	**3,640,752**	**3,640,752**
Subtotal, Other Educational and General Income	**12,814,636**	**12,572,070**	**12,750,696**	**12,932,897**	**13,118,740**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,004,565)	(994,132)	(1,023,955)	(1,054,674)	(1,086,314)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(957,432)	(941,319)	(969,559)	(998,646)	(1,028,605)
Less: Staff Group Insurance Premiums	(2,023,956)	(2,017,527)	(2,017,527)	(2,017,527)	(2,017,527)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**8,828,683**	**8,619,092**	**8,739,655**	**8,862,050**	**8,986,294**
Reconciliation to Summary of Request for FY 2017-2019					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,057,962	1,042,705	1,063,559	1,084,830	1,106,527
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	2,023,956	2,017,527	2,017,527	2,017,527	2,017,527
Plus: Board-authorized Tuition Income	1,556,294	1,629,970	1,662,569	1,695,820	1,729,736
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
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	**13,466,895**	**13,309,294**	**13,483,310**	**13,660,227**	**13,840,084**

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	Act 2017	**Act 2018**	**Bud 2019**	**Est 2020**	**Est 2021**
Health-related Institutions Patient Income:					
Medical Patient Income	608,584,617	622,743,743	644,600,837	663,938,862	683,857,028
Dental Patient Income	0	0	0	0	0
Interest on Funds in Local Depositories	1,712,201	2,056,295	2,056,295	2,056,295	2,056,295
Subtotal, Health-related Institutions Patient Related Income	**610,296,818**	**624,800,038**	**646,657,132**	**665,995,157**	**685,913,323**
Other (Itemize)					
Less: OASI Applicable to Other Funds Payroll	(19,385,837)	(20,033,005)	(20,633,996)	(21,253,015)	(21,890,606)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(18,476,290)	(18,968,772)	(19,537,836)	(20,123,971)	(20,727,689)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(39,057,695)	(40,655,724)	(41,875,396)	(43,131,658)	(44,425,608)
Total, Health-related Institutions Patient Related Income	**533,376,996**	**545,142,537**	**564,609,904**	**581,486,513**	**598,869,420**
Health-related Institutions Patient-Related FTEs	3,742.4	3,795.3	3,894.4	3,894.4	3,894.4

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	396,447	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	55,706,055	54,405,566	56,887,770	56,887,770	56,887,770
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2017, 2018, 2019)	(20,731,956)	(52,917,025)	0	0	0
Other (Itemize)					
Transfer from Coordinating Board for Primary Care Innovation	411,859	0	0	0	0
Transfer from Coordinating Board for Core Research Support	895,000	975,000	0	0	0
Transfer from Coordinating Board for Hazelwood Reimbursement TVC	25,501	39,215	0	0	0
Transfer from Coordinating Board for Military Veterans Exemptions-Hazelwood	14,723	22,603	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**36,717,629**	**2,525,359**	**56,887,770**	**56,887,770**	**56,887,770**
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2017, 2018, 2019)	20,731,956	52,917,025	0	0	0

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	**27,403,059**	**29,492,099**	**29,237,117**	**29,821,859**	**30,418,297**
Indirect Cost Recovery (Sec. 145.001(d))	**35,060,009**	**34,749,978**	**35,792,477**	**36,866,252**	**37,972,239**
Correctional Managed Care Contracts	**554,779,024**	**589,220,522**	**601,902,554**	**624,555,843**	**635,312,731**

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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 %	100.00%				
GR-D/Other %	0.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	12	12	0	12	0
2a Employee and Children	7	7	0	7	0
3a Employee and Spouse	3	3	0	3	0
4a Employee and Family	5	5	0	5	0
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**27**	**27**	**0**	**27**	**0**
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligble, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Active Enrollment	**27**	**27**	**0**	**27**	**0**

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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	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d 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	**0**	**0**	**0**	**0**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	12	12	0	12	0
2e Employee and Children	7	7	0	7	0
3e Employee and Spouse	3	3	0	3	0
4e Employee and Family	5	5	0	5	0
5e Eligble, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**27**	**27**	**0**	**27**	**0**

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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	12	12	0	12	0
2f Employee and Children	7	7	0	7	0
3f Employee and Spouse	3	3	0	3	0
4f Employee and Family	5	5	0	5	0
5f Eligble, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**27**	**27**	**0**	**27**	**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 %	29.79%				
GR-D/Other %	70.21%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	3,282	978	2,304	3,282	1,432
2a Employee and Children	1,101	328	773	1,101	429
3a Employee and Spouse	591	176	415	591	284
4a Employee and Family	952	284	668	952	501
5a Eligible, Opt Out	40	12	28	40	19
6a Eligible, Not Enrolled	34	10	24	34	22
Total for This Section	**6,000**	**1,788**	**4,212**	**6,000**	**2,687**
PART TIME ACTIVES					
1b Employee Only	130	39	91	130	131
2b Employee and Children	17	5	12	17	19
3b Employee and Spouse	12	4	8	12	12
4b Employee and Family	17	5	12	17	7
5b Eligble, Opt Out	11	3	8	11	3
6b Eligible, Not Enrolled	32	10	22	32	22
Total for This Section	**219**	**66**	**153**	**219**	**194**
Total Active Enrollment	**6,219**	**1,854**	**4,365**	**6,219**	**2,881**

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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	1,546	461	1,085	1,546	756
2c Employee and Children	39	12	27	39	19
3c Employee and Spouse	446	133	313	446	218
4c Employee and Family	47	14	33	47	23
5c Eligble, Opt Out	17	5	12	17	9
6c Eligible, Not Enrolled	59	18	41	59	29
Total for This Section	**2,154**	**643**	**1,511**	**2,154**	**1,054**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d 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	**2,154**	**643**	**1,511**	**2,154**	**1,054**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	4,828	1,439	3,389	4,828	2,188
2e Employee and Children	1,140	340	800	1,140	448
3e Employee and Spouse	1,037	309	728	1,037	502
4e Employee and Family	999	298	701	999	524
5e Eligble, Opt Out	57	17	40	57	28
6e Eligible, Not Enrolled	93	28	65	93	51
Total for This Section	**8,154**	**2,431**	**5,723**	**8,154**	**3,741**

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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	4,958	1,478	3,480	4,958	2,319
2f Employee and Children	1,157	345	812	1,157	467
3f Employee and Spouse	1,049	313	736	1,049	514
4f Employee and Family	1,016	303	713	1,016	531
5f Eligble, Opt Out	68	20	48	68	31
6f Eligible, Not Enrolled	125	38	87	125	73
Total for This Section	**8,373**	**2,497**	**5,876**	**8,373**	**3,935**

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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 %	100.00%				
GR-D/Other %	0.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	2,179	2,179	0	2,179	0
2a Employee and Children	659	659	0	659	0
3a Employee and Spouse	371	371	0	371	0
4a Employee and Family	384	384	0	384	0
5a Eligible, Opt Out	19	19	0	19	0
6a Eligible, Not Enrolled	143	143	0	143	0
Total for This Section	**3,755**	**3,755**	**0**	**3,755**	**0**
PART TIME ACTIVES					
1b Employee Only	121	121	0	121	0
2b Employee and Children	41	41	0	41	0
3b Employee and Spouse	24	24	0	24	0
4b Employee and Family	45	45	0	45	0
5b Eligble, Opt Out	2	2	0	2	0
6b Eligible, Not Enrolled	8	8	0	8	0
Total for This Section	**241**	**241**	**0**	**241**	**0**
Total Active Enrollment	**3,996**	**3,996**	**0**	**3,996**	**0**

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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	1,144	1,144	0	1,144	0
2c Employee and Children	29	29	0	29	0
3c Employee and Spouse	330	330	0	330	0
4c Employee and Family	35	35	0	35	0
5c Eligble, Opt Out	13	13	0	13	0
6c Eligible, Not Enrolled	44	44	0	44	0
Total for This Section	**1,595**	**1,595**	**0**	**1,595**	**0**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d 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	**1,595**	**1,595**	**0**	**1,595**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	3,323	3,323	0	3,323	0
2e Employee and Children	688	688	0	688	0
3e Employee and Spouse	701	701	0	701	0
4e Employee and Family	419	419	0	419	0
5e Eligble, Opt Out	32	32	0	32	0
6e Eligible, Not Enrolled	187	187	0	187	0
Total for This Section	**5,350**	**5,350**	**0**	**5,350**	**0**

723 The University of Texas Medical Branch at Galveston

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	3,444	3,444	0	3,444	0
2f Employee and Children	729	729	0	729	0
3f Employee and Spouse	725	725	0	725	0
4f Employee and Family	464	464	0	464	0
5f Eligble, Opt Out	34	34	0	34	0
6f Eligible, Not Enrolled	195	195	0	195	0
Total for This Section	**5,591**	**5,591**	**0**	**5,591**	**0**

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Agency 723 The University of Texas Medical Branch at Galveston

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017 % to Total	2017 Allocation of OASI	2018 % to Total	2018 Allocation of OASI	2019 % to Total	2019 Allocation of OASI	2020 % to Total	2020 Allocation of OASI	2021 % to Total	2021 Allocation of OASI
General Revenue (% to Total)	30.2752	$8,853,715	29.7905	$8,921,996	29.7905	$9,189,656	29.7905	$9,465,346	29.7905	$9,749,306
Other Educational and General Funds (% to Total)	3.4351	$1,004,565	3.3194	$994,132	3.3194	$1,023,955	3.3194	$1,054,674	3.3194	$1,086,314
Health-Related Institutions Patient Income (% to Total)	66.2897	$19,385,837	66.8901	$20,033,005	66.8901	$20,633,995	66.8901	$21,253,015	66.8901	$21,890,605
Grand Total, OASI (100%)	100.0000	**$29,244,116**	100.0000	**$29,949,133**	100.0000	**$30,847,607**	100.0000	**$31,773,035**	100.0000	**$32,726,226**

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Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	341,491,353	351,246,971	361,784,382	372,637,912	383,817,044
Employer Contribution to TRS Retirement Programs	23,221,412	23,884,794	24,601,338	25,339,378	26,099,559
Gross Educational and General Payroll - Subject To ORP Retirement	70,464,030	67,777,606	69,810,939	71,905,273	74,062,424
Employer Contribution to ORP Retirement Programs	4,650,626	4,473,322	4,607,522	4,745,748	4,888,120
Proportionality Percentage					
General Revenue	30.2752 %	29.7905 %	29.7905 %	29.7905 %	29.7905 %
Other Educational and General Income	3.4351 %	3.3194 %	3.3194 %	3.3194 %	3.3194 %
Health-related Institutions Patient Income	66.2897 %	66.8901 %	66.8901 %	66.8901 %	66.8901 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	957,432	941,319	969,559	998,646	1,028,605
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	18,476,290	18,968,772	19,537,836	20,123,971	20,727,689
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	70,464,030	67,777,606	69,810,939	71,905,273	74,062,424
Total Differential	1,338,817	1,287,775	1,326,408	1,366,200	1,407,186

Schedule 6: Constitutional Capital Funding
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Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
A. PUF Bond Proceeds Allocation	27,371,374	2,718,252	7,307,872	3,225,859	2,400,000
Project Allocation					
Library Acquisitions	819,710	1,582,693	1,200,000	1,200,000	1,200,000
Construction, Repairs and Renovations	25,787,999	365,269	2,681,211	2,025,859	1,200,000
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
STARS Awards & Region Research	763,665	770,290	3,426,661	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	87.9	89.3	88.5	88.5	88.5
Educational and General Funds Non-Faculty Employees	1,815.3	1,789.4	1,839.2	1,842.1	1,842.1
Subtotal, Directly Appropriated Funds	**1,903.2**	**1,878.7**	**1,927.7**	**1,930.6**	**1,930.6**
Other Appropriated Funds					
Other (Itemize)	3,742.4	3,795.3	3,894.4	3,894.4	3,894.4
Subtotal, Other Appropriated Funds	**3,742.4**	**3,795.3**	**3,894.4**	**3,894.4**	**3,894.4**
Subtotal, All Appropriated	**5,645.6**	**5,674.0**	**5,822.1**	**5,825.0**	**5,825.0**
Contract Employees (Correctional Managed Care)	3,450.5	3,553.0	4,145.3	4,145.3	4,145.3
Non Appropriated Funds Employees	2,982.3	3,021.8	3,115.5	3,249.0	3,249.0
Subtotal, Other Funds & Non-Appropriated	**6,432.8**	**6,574.8**	**7,260.8**	**7,394.3**	**7,394.3**
GRAND TOTAL	**12,078.4**	**12,248.8**	**13,082.9**	**13,219.3**	**13,219.3**

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part B. **Personnel Headcount**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	104.0	105.0	105.0	105.0	105.0
Educational and General Funds Non-Faculty Employees	2,083.0	2,025.0	2,087.0	2,090.0	2,090.0
Subtotal, Directly Appropriated Funds	**2,187.0**	**2,130.0**	**2,192.0**	**2,195.0**	**2,195.0**
Other Appropriated Funds					
Other (Itemize)	4,243.0	4,307.0	4,418.0	4,418.0	4,418.0
Subtotal, Other Appropriated Funds	**4,243.0**	**4,307.0**	**4,418.0**	**4,418.0**	**4,418.0**
Subtotal, All Appropriated	**6,430.0**	**6,437.0**	**6,610.0**	**6,613.0**	**6,613.0**
Contract Employees (Correctional Managed Care)	3,242.0	3,315.0	3,868.0	3,868.0	3,868.0
Non Appropriated Funds Employees	3,333.0	3,364.0	3,468.0	3,617.0	3,617.0
Subtotal, Non-Appropriated	**6,575.0**	**6,679.0**	**7,336.0**	**7,485.0**	**7,485.0**
GRAND TOTAL	**13,005.0**	**13,116.0**	**13,946.0**	**14,098.0**	**14,098.0**

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	$14,077,682	$14,642,563	$14,968,566	$15,267,937	$15,573,296
Educational and General Funds Non-Faculty Employees	$120,995,102	$124,030,361	$124,376,909	$128,668,898	$132,271,628
Subtotal, Directly Appropriated Funds	**$135,072,784**	**$138,672,924**	**$139,345,475**	**$143,936,835**	**$147,844,924**
Other Appropriated Funds					
Other (Itemize)	$265,614,199	$280,153,241	$281,511,955	$272,021,157	$279,637,749
Subtotal, Other Appropriated Funds	**$265,614,199**	**$280,153,241**	**$281,511,955**	**$272,021,157**	**$279,637,749**
Subtotal, All Appropriated	**$400,686,983**	**$418,826,165**	**$420,857,430**	**$415,957,992**	**$427,482,673**
Contract Employees (Correctional Managed Care)	$207,301,701	$252,788,796	$259,551,849	$266,040,645	$272,691,661
Non Appropriated Funds Employees	$291,415,536	$292,122,294	$313,268,474	$338,145,418	$347,610,406
Subtotal, Non-Appropriated	**$498,717,237**	**$544,911,090**	**$572,820,323**	**$604,186,063**	**$620,302,067**
GRAND TOTAL	**$899,404,220**	**$963,737,255**	**$993,677,753**	**$1,020,144,055**	**$1,047,784,740**

Agency 723 The University of Texas Medical Branch at Galveston

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 157,000,000	$ 157,000,000	$ 654

Name of Proposed Facility:
Education and Clinical Bldg - Medical Plaza 1 E

Project Type:
New Construction

Location of Facility:
League City Campus

Type of Facility:
Education and Clinical

Project Start Date:
03/01/2019

Project Completion Date:
03/01/2021

Gross Square Feet:
240,000

Net Assignable Square Feet in Project
170,000

Project Description

The 240,000 gsf building is a key component of the campus master plan at League City Campus (LCC) and an integral part of the collaboration between MD Anderson Cancer Center and UTMB at that site. The multiuse building will provide space for instruction, research, outpatient clinics, clinical trials, faculty offices, conference areas and other functions to support both institutions' current and expanding footprint in the League City market.

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2018	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
2001	$20,000,000	Aug 13 2003	$4,600,000			
		Nov 4 2004	$15,400,000			
		Subtotal	$20,000,000	$0		
2006	$57,000,000	Jan 4 2007	$25,000,000			
		Feb 14 2008	$2,880,000			
		Jan 6 2009	$27,485,000			
		Feb 18 2009	$1,635,000			
		Subtotal	$57,000,000	$0		
2009	$150,000,000	Mar 1 2012	$150,000,000			
		Subtotal	$150,000,000	$0		
2015	$67,800,000	Jan 14 2017	$67,800,000			
		Subtotal	$67,800,000	$0		

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2020	Requested Amount 2021
Research Facilities Expansion	2001	8/15/2023	$ 1,342,300.00	$ 1,266,000.00
Galveston National Laboratory	2006	8/15/2024	$ 4,799,150.00	$ 4,877,700.00
Jennie Sealy Hospital	2009	8/15/2027	$ 11,039,100.00	$ 11,038,700.00
UTMB Health Education Center	2015	8/15/2028	$ 5,243,850.00	$ 5,241,500.00
			$ 22,424,400.00	$ 22,423,900.00

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Bio-Containment Critical Care Unit

(1) Year Non-Formula Support Item First Funded: 2015

    Year Non-Formula Support Item Established: 2014

    Original Appropriation: $8,200,000

(2) Mission:

To serve as the treatment center for HHS Region VI (Texas, Arkansas, Louisiana, Oklahoma and New Mexico) for emerging infectious diseases, including Ebola, and ensure provision of expert care in a secure area with highly-trained medical and nursing personnel for patients of all ages, while maximizing the safety for staff and the community at large.

(3) (a) Major Accomplishments to Date:

Drafted General Principals of Care
Established personal protective equipment (PPE) standards for UTMB and the region
Established a BCU training and simulation process for faculty, staff and local
    emergency medical services.
Developed the BCU Response Team
Developed Clinical Care Protocols
Developed the Bio-containment Patient Care Unit Facility Plan
Coordinated and organized quarterly training with BCU Team and other local and
    state-wide agencies.
Created the dedicated laboratory testing area located within the BCU
Completed design, development and schematic plans for necessary renovations to meet
    the State's request to increase the volume of the existing BCU as well as
    improve the safety of our patients and staff of the BCU (build began
    September 2016)
Partnered with the National Ebola Training and Education Center (NETEC) to ensure
    the readiness of the ten regional treatment centers across the country
Served as subject matter experts for the development of the State Infectious
    Disease Response Unit (IDRU)
Participated in the Field Experience in One Health and Outbreak Investigation
    course organized by Texas A&M, UT RGV and UTMB.

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

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Complete renovations of the existing 2-bed Biocontainment Unit to expand capacity
to a 6-bed Biocontainment Unit (The renovated BCU will be complete
in October 2018).
Maintain constant state of readiness of unit and BCU Staff
Partner with local, regional and state partners to ensure smooth transition of care
for patient under investigation or confirmed hazardous infectious disease
Development of a regional training / simulation center for high consequence
infectious disease clinical care

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

None

(5) Formula Funding:
None

(6) Category:

Healthcare Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Federal funding of $2.1 million provided in FY2017 supplemented GR funding to complete renovations of the existing 2 bed Biocontainment Unit and expand capacity
to a 6 bed Unit. Another $6.1M of hospital and local revenue is supporting repairs and rehabilitation of the Unit. $3.5 million of Federal funding has supported the
other accomplishments listed above.

(9) Impact of Not Funding:

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UTMB will be unable to complete the renovation of the BCU. The area of the existing
BCU has   several challenges that will be eliminated following the build of the
new unit which is:
>   Current unit can care for only two patients, the renovated unit can
>   accommodate up to six patients.
>   The current unit does not have a bathroom, sink or shower in each patient room.
>   The renovated rooms will each have a bathroom, sink and shower.
>   The current unit does not have an ante-room on the second care room. In the
>   renovated unit each room has a designated ante-room.
>   The current unit rooms are not designed to provide critical care, the renovated
>   rooms are specifically designed to care for patient with high consequence
>   infectious diseases.
>   Necessary readiness training will not be feasible.

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

Permanent

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

N/A

(12) Benchmarks:

None

(13) Performance Reviews:

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The BCCU provides routine training and drills for readiness. UTMB's BCCU is part of the network of Ebola treatment centers across the country that have "enhanced capabilities." The selected hospitals are required to do the following:

- Accept patients within eight hours of notification;
- Be able to treat simultaneously at least two patients with Ebola for duration of illness;
- Have respiratory infectious disease isolation capacity or negative pressure rooms for at least 10 patients;
- Conduct trainings and exercises each quarter;
- Be able to treat pediatric patients with Ebola or another highly infectious disease or partner with a nearby facility to do so;
- Be able to safely handle waste from such patients; and,
- Receive annual readiness assessment from the National Ebola Training and Education Center (NETEC).

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Chronic Home Dialysis Center

(1) Year Non-Formula Support Item First Funded: 1968

    Year Non-Formula Support Item Established: 1968

    Original Appropriation: $71,000

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

UTMB provides approximately 5,042 home dialysis treatments annually.

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

1.) Early identification of ESRD patients will allow ample time for patient education in the available choices for dialysis treatments.

2.) UTMB will continue efforts in reducing costs per treatment by encouraging home dialysis programs and developing monitoring programs in order to maintain proper inventories of supplies with the home dialysis patients.

3.) Continue to review the eligibility of all ESRD patients for the home dialysis program, even those who initially elected not to dialyze at home, so alternatives are continually offered to them.

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

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

(5) Formula Funding:
None

(6) Category:

Healthcare Support

(7) Transitional Funding:
N

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(8) Non-General Revenue Sources of Funding:

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

(9) Impact of Not Funding:

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

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

Permanent

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

N/A

(12) Benchmarks:

None

(13) Performance Reviews:

There is a productivity metric that is measured to ensure the team is meeting productivity goals. The Chronic Home Dialysis Center Team meets monthly for their Quality Review Meeting and reviews patient lab results for categories such as phosphorus, hemoglobin, calcium, albumin, and clearance. During monthly visits, clinic labs are reviewed with patients and medications are ordered/adjusted appropriately. Additionally, patients may present at any time to the ED or clinic with peritonitis. At this point, medications are ordered and administered and infection rates are tracked.

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East Texas Area Health Education Centers

(1) Year Non-Formula Support Item First Funded: 1996

   Year Non-Formula Support Item Established: 1991

   Original Appropriation: $1,250,451

(2) Mission:

The vision of Texas AHEC East is optimal health for all people in our 100 county service region covering ¾ of TX population. The mission is to improve the health of our communities by developing a quality health workforce. Efforts focus on placement of health professions students from UTMB and other Texas campuses, both for a high quality learning experience for the student, and a recruiting opportunity for the community. AHEC works to develop local youth interest, capability, and success entering health professions careers as a long-term recruitment strategy. TxAHECEast is a leading training entity in TX for community health workers to help address local health needs. TxAHECEast prioritizes efforts directed at underrepresented and disadvantaged individuals and underserved communities.

(3) (a) Major Accomplishments to Date:

8 community-based regional operations (9 centers for 25 years)
85 (1,100) health professionals had AHEC support in their education, training,
   and/or recruitment into practice
2,148 (49,369) participants in health careers support activities
168 (1,276) activities supporting health careers pathways/practice with 131
   (333) community partner entities
Activities in 30 (74) counties totaling 1,486 (4,935) hours
186 (534) health professions students placed in 250 (806) community-based education
   assignments from among 8 (11) disciplines, for 34 (27) courses of 17 (19)
   universities' programs
Coordinated 32,514 (166,417) training hours provided to Texas health professions
   students in 60 (168) sites by 54 (188) unpaid community practitioners serving as
   volunteer faculty
Coordinated community-sponsored housing for 44 (174) students on assignment away
   from their home campus
Facilitated 7 (74) continuing education programs for 725 (4,788) participants who
   earned 3,553 (13,612) hours of credit
Conducted training for 19 (71) Community Health Workers supporting health care,
   over 79% (80%) from disadvantaged or rural backgrounds, and 84% (83%) Hispanic or
   Africa-American
Provided 19 (382) health literacy activities at 13 (123) locations in 8 (39)
   communities with 166 (1,732) hours of content and 307 (2018 participants)

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

Sustain basic operations at regional AHEC centers serving 8 distinct regions comprising
   the eastern half of the state (experiential student rotations, pipeline activities,
   and continuing education)
Sustain position as national leader in AHEC outcome reporting with online data collection
   and reporting system, iAHEC©
Place health professions students in community-based quality learning experiences to foster
   practice entry decisions in communities where they are needed
Support practice transformation, including continuing education on emerging health issues
   such as HPV vaccination for cancer prevention, and Zika virus control; and other
   means to enhance quality, efficiency, and effectiveness
Facilitate inter-professional education to enhance healthcare delivery
Address under-representation of minorities in health professions with targeted recruitment
   efforts to ultimately reflect diversity of Texas' population
Sustain training and continuing education of community health workers (CHWs)
Partner with TX agencies, including State Health Services, THECB, Rural Affairs, Aging,
   TEA, HHSC, Insurance, Dept of Asst and Rehab Services, and Dept of Family Protective Services and others whose work aligns with AHEC community-based
efforts.

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

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

(5) Formula Funding:
None

(6) Category:

Healthcare Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Non-GR program office grant and contract funding totals $1,185,242 in 2017-2018. Each
   regional operation receives added grant/contract/revenue funds managed through their
   local host agency
Combined total non-GR funding for TxAHECEast since 1991 is over $35 million

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In-kind and local matching funds from partners are estimated at an additional $500,000 in
   2017-2018, and consist of facility costs, partner staff time and effort in projects,
   materials and supplies, and travel costs

5.   Local clinician donated teaching time coordinated by TxAHECEast in 2017-2018 for 32,514 training hours @ $50/hr totals $1,625,700 (that the state does not compensate)
6.   Based on past years' performance, similar levels of non-GR revenue are reasonably anticipated for TxAHECEast.

(9) Impact of Not Funding:

The TxAHECEast will continue to operate for only basic student placement services and
   severely reduced pipeline and continuing education services. State GR funds provide for
   maintenance of the infrastructure of only 2 of 8 regional operations through which all
   programming is carried out
Federal funding is contingent upon non-federal 1:1 match funding, which is made through
   state GR, continued cuts could jeopardize future federal funding
Other major grant funders typically require a match, which is accommodated by state GR
   funds, so TxAHECEast would not be able to match
Unique AHEC programming supporting health workforce planning and development, community
   health systems planning has ceased. CHW development, training and support is limited
Hundreds of public schools in most places lost their only information and staff support
   resource for health careers information
Health professions schools will have to increase staffing to support clinical placements of
   students that AHEC currently manages on their behalf
Vulnerable communities could continue lose primary care providers that receive AHEC-
   provided practice recruitment, and retention educational and technical consultative
   services, especially in rural and urban underserved areas

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

Permanent

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

N/A

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(12) Benchmarks:

None

(13) Performance Reviews:

Criteria reviewed include the number of health professional students placed in clinical rotations in rural and underserved communities, number of Continuing Education (CE) hours conducted, number of pipeline activities conducted (both high school to college and undergraduate to health professions.)

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723 The University of Texas Medical Branch at Galveston

Institutional Enhancement (Academic and Student Support)

(1) Year Non-Formula Support Item First Funded: 2001

    Year Non-Formula Support Item Established: 2001

    Original Appropriation: $1,000,000

(2) Mission:

This special item provides funding for UTMB education, healthcare and research activities that are not covered by formula funding or other institutional or grant funds. In FY 2020-2021, UTMB will use this funding to help support some of its student and faculty educational activities and community health promotion and outreach activities. This includes providing special lectures by visiting health policy experts for UTMB students, faculty and staff; working with local community organizations and governmental entities to provide health education and interventions for underserved populations; and supporting data collection and evaluation activities to improve delivery of care and to address pressing health needs of Texans.

(3) (a) Major Accomplishments to Date:

In FY 2017-2018, UTMB has used the institutional enhancement appropriation to help support the implementation of data projects to assess and address health disparities in UTMB health delivery and to advance public and community health using social media. The funding has also helped support provision of several lectures for students, faculty and staff on key health policy issues such as childhood obesity, population health, chronic disease management, social determinants of health, federal and state changes affecting health care delivery, and new models of delivery that promote health and that improve access and outcomes.

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

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

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

None

(5) Formula Funding:
None

(6) Category:

Institutional Enhancement

(7) Transitional Funding:
N

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(8) Non-General Revenue Sources of Funding:

None. This special item funding has declined by more than 80% since FY 2001. During this same period, per student formula funding has declined significantly, and federal and local government agencies and health care payors have continued to restrict and cut back on funding streams, resulting in no other funding being available to continue the activities supported by this special item.

(9) Impact of Not Funding:

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

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

Permanent

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

N/A

(12) Benchmarks:

None

(13) Performance Reviews:

Performance metrics include review of average number of participants per event for student and faculty educational sessions as well as the number of community health promotion and outreach activity sessions held.

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723 The University of Texas Medical Branch at Galveston

Primary Care Physician Services

(1) Year Non-Formula Support Item First Funded: 1993

    Year Non-Formula Support Item Established: 1993

    Original Appropriation: $7,000,000

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

None

(5) Formula Funding:
None

(6) Category:

Healthcare Support

(7) Transitional Funding:
N

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(8) Non-General Revenue Sources of Funding:

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

(9) Impact of Not Funding:

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

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

Permanent

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

N/A

(12) Benchmarks:

None

(13) Performance Reviews:

Metrics would include items such as number of student (or resident) teaching assignments in rural/underserved sites, number of students matching to primary care residencies, and number/percentage of graduates practicing in rural/underserved areas.

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723 The University of Texas Medical Branch at Galveston

Support for Indigent Care

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

Year Non-Formula Support Item Established: 2002

Original Appropriation: $4,000,000

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

This funding has allowed UTMB to continue to provide care to approximately 2,385 unfunded inpatients and 34,005 unfunded outpatients in 2017. Overall, UTMB provided patient care to indigent patients from 128 of Texas' 254 counties in FY 2017. In FY 2018, an estimated 2,372 indigent inpatients and 36,816 indigent outpatients will be seen at UTMB, an increase of approximately 8% over the FY2017 actual levels

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

UTMB's desire is to continue providing indigent care at current service levels. However, UTMB's ability to do so is greatly impaired. Dramatic cost increases in nursing salaries, pharmaceutical and supply costs are driving up medical inflation to a point that maintaining current service levels is not feasible. Additionally, during the last legislative session funding was reduced by $3.37M, a 63% reduction. Approximately 56% of UTMB Hospitals and Clinics revenue sources are from governmental sources (Medicare, Medicaid, and General Revenue). As a result, UTMB's ability to recover inflationary cost increases from non-governmental sources is limited. Enhancements to current funding levels are required if current service levels are to be maintained.

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

None

(5) Formula Funding:
None

(6) Category:

Healthcare Support

(7) Transitional Funding:
N

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(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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

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

Permanent

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

N/A

(12) Benchmarks:

None

(13) Performance Reviews:

UTMB continued to provide care to approximately 2,385 unfunded inpatients and 34,005 unfunded outpatients in 2017. Overall, UTMB provided patient care to indigent patients coming from 128 of Texas' 254 counties in FY 2017. In FY 2018, an estimated 2,372 indigent inpatients and 36,816 indigent outpatients will be seen at UTMB, an increase of approximately 8% over the FY2017 actual levels.