
LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2014 AND 2015



Submitted to the Governor's Office of Budget, Planning
and Policy and the Legislative Budget Board

THE UNIVERSITY OF TEXAS
HEALTH SCIENCE CENTER AT TYLER

Revised - October 2012

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Schedules Not Included

Agency Code: 785	Agency Name: The University of Texas Health Science Center at Tyler	Prepared By: Bob Armstrong	Date: October 16, 2012	Request Level: Baseline
<p>For the schedules identified below, The University of Texas Health Science Center at Tyler either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from The University of Texas Health Science Center at Tyler's Legislative Appropriations Request for the 2014-15 biennium.</p>				
Number	Name			
3.B.	Rider Revisions and Additions Request			
3.C.	Rider Appropriations and Unexpended Balances Request			
6.B.	Current Biennium One-time Expenditure Schedule			
6.F.	Advisory Committee Supporting Schedule			
8.	Summary of Request for Projects funded with GO bond proceeds			
Schedule 3.A.	Staff Group Insurance Data Elements (ERS Schools and UTMB Only)			
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Schedule 8.C.	Revenue Capital for TRB Projects (UT System Admin. Only)			
Schedule 8.D.	Tuition Revenue Bonds Request By Project (UT System Admin. Only)			
Schedule 10A	Formula Strategies by NACUBO Functions of Cost (Academics Only)			
Schedule 10B	Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost (Academics Only)			

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The University of Texas Health Science Center at Tyler is a health institution of The University of Texas System.

Overview

The University of Texas Health Science Center at Tyler was established in 1947 when the 50th Texas Legislature chartered it as the East Texas Tuberculosis Sanatorium. Renamed the East Texas Chest Hospital in 1971 by the 62nd Texas Legislature, UTHSCT was designated as a primary referral facility in Texas for the treatment of pulmonary and heart disease. In 1977, UTHSCT joined The University of Texas System (UTS), and was authorized to pursue its three-fold mission of excellent patient care and community health, comprehensive education, and innovative research. Mission highlights include:

- 1) Patient Care - With more than 20 outpatient clinics, a 109-bed hospital, and a Level IV Trauma Center, UTHSCT sees more than 184,000 outpatient visits (including outpatient ancillary, clinic, and ER) and has more than 3,700 inpatient stays each year.
- 2) Education - UTHSCT has developed successful residency programs in Family Medicine and Occupational Medicine and recently established an Internal Medicine Residency with Good Shepherd Medical Center in Longview that accepted its first group of residents in July 2012. Other educational activities include a long-term collaboration with Stephen F. Austin State University (SFASU) in two masters' programs, one of which has been developed into our own master's degree in Biotechnology. UTHSCT will continue to collaborate with SFASU in the master's degree program in Environmental Science. UTHSCT also serves as a clinical rotation site for healthcare students from local community colleges and universities.

UTHSCT is committed to addressing major shortages of healthcare providers in our growing Northeast Texas region and in other rural areas of the state. We are focused on producing the physicians needed by the state to meet our increasing primary care clinical needs and to enhance the economic growth of our communities.

- 3) Research – Over the past five years, UTHSCT has attracted \$67.6 million in sponsored research funding (FY07-FY11). In FY2011, UTHSCT was awarded 64 grants and contracts that totaled \$11.1 million. UTHSCT began restructuring its research enterprise two years ago to become more focused and thematic. As that restructuring continues, UTHSCT is entering a 3-5 year recruiting phase in which we will identify additional senior investigators to join the faculty and will recruit promising junior faculty.

Maintain Financial Stability

UTHSCT is the smallest of the six UT health institutions and has overcome significant fiscal challenges over the years. Given the continuing reductions to reimbursements, medical inflation, and ever-increasing costs for medical equipment and information systems, UTHSCT anticipates that these fiscal challenges will continue. To maintain maximum efficiencies and effectiveness and to preserve financial stability, UTHSCT has continued several cost-cutting measures that it implemented several years ago, including:

- Operating adjustments applied with a lean staff while ensuring patient safety and care that is administered with the same high level of quality.
- Continued implementation of a strict hiring review except when essential physicians and staff are necessary for patient care.
- Careful management of salary levels in order to remain competitive in an ever-changing market.
- Where possible, the elimination and consolidation of non-revenue producing programs.
- Aggressive collaboration with other UT institutions, as well as other healthcare facilities in the region in order to minimize costs and maximize core competencies.
- Reviewing all contracts in order to eliminate duplication and to combine where possible.

As a result of the above measures, UTHSCT has made tremendous progress in achieving financial stability and has ended each of the last four fiscal years with a positive margin.

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The following bulleted items were requested by the LBB:

- UTHSCT had no changes in policy, but has had changes in cost, efficiencies, technology, privatization, etc., including:

UTHSCT 2012 Strategic Plan

In accordance with the UT System's Framework for Advancing Excellence throughout the UT System, UTHSCT developed its 2012 Strategic Plan. The development of this plan involved faculty in all areas of UTHSCT as individual research, education, and patient care strategic plans were developed. These plans were then rolled into the overall UTHSCT Strategic Plan. A standing strategic planning committee will meet quarterly to review progress toward fulfillment of the institutions' strategic plans as well as at the division, department, and unit level planning. Unit directors and vice presidents are required to justify budget requests with corresponding strategic plan items identifying a clear link between how the funding requested will fulfill a strategic plan initiative. UTHSCT will ensure that planning is integrated across the institution and aligned with the UT System's Framework, UTHSCT's Strategic Plan, and accreditation requirements. The ultimate goal of the UTHSCT Strategic Plan is to meet our core mission of excellent patient care and community health, comprehensive education, and innovative research.

Updates on IT and EHR projects:

ePrescribe

UTHSCT anticipates going live in October 2012 with inpatient nursing documentation, medication bar-coding, operating room (OR) scheduling, and OR nursing documentation. Inpatient and emergency department physician documentation and order-entry projects will kick-off on October 31, 2012, and should be live and functional by summer 2013. Shifting to a completely electronic system improves patient safety and provides the ability to generate more accurate patient statements and cost analysis. In addition, it will afford us the opportunity to attest for and receive ARRA/Meaningful Use incentive payments.

In August 2012, we will begin implementing a Virtual Desktop Infrastructure (VDI) which will, in the long run, save money on end-user device replacement, as well as IT support costs and time. There will also be many end-user, process-based efficiencies gained by implementing this type of infrastructure. UTHSCT expects to implement 500 concurrent desktop devices within 12 months. Once implemented, we will assess our use-case in order to determine whether further expansion is necessary.

Electronic Health Record System (EHR)

UTHSCT continues to implement an EHR for our entire healthcare organization. The EHR has been deployed in all clinics and implementation in the hospital is in progress and will be completed during FY2013. UTHSCT will:

1. Ensure the EHR system and clinician users meet Meaningful Use standards:
 - a. Our Meditech EHR system is certified for Meaningful Use - Stage 1, and we plan to attest to Meaningful Use - Stage 1 for our outpatient EHR in 2012.
 - b. We plan to implement EHR system upgrades in calendar year 2013 to achieve Meaningful Use - Stage 2 capability.
2. Continuously improve EHR system usability and user training to enhance utilization and patient outcomes. We have implemented multimodality user education programs and continuous- cycle EHR system improvement processes.
3. Deploy EHR system functionalities that support wellness, disease prevention, and chronic disease management of patient populations.

Updates are provided below on several training successes at UTHSCT:

Expansion of UTHSCT Graduate Medical Education (GME) Program

In addition to its successful residency programs in Family Medicine and Occupational Medicine, UTHSCT began an Internal Medicine residency program on July 1, 2012, with 18 residents. These Internal Medicine residents represent the inaugural class of a three-year residency program that will grow to 54 residents by 2014.

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Accredited earlier in 2012 by the Accreditation Council for Graduate Medical Education (ACGME), this program is located in Longview with Good Shepherd Medical Center serving as the primary teaching site. Through this additional GME program, UTHSCT has reaffirmed its commitment to train the next generation of primary care physicians for the citizens of Northeast Texas, as many of these residents will remain in the region upon graduation and will help address a primary care physician shortage in the region. UTHSCT continues its discussions with other health systems in Northeast Texas to develop additional GME programs in this region.

Collaboration with UTHSCH's (UT Health) School of Public Health

In 2010, UTHSCT signed an affiliation agreement to collaborate with the School of Public Health at UT Health Science Center at Houston (UT Health). Students with bachelor's degrees may enroll in graduate-level public health classes at UTHSCT for a Graduate Certificate in Public Health. Seven students enrolled in the fall of 2010; other students have joined since then. The students may join the program during any semester and take the courses as they are offered at their own pace. This certificate program takes a total of 2.5 years to complete. Recently, UTHSCT and UT Health agreed to extend this affiliation agreement to continue this collaboration.

Academic Center Building

UTHSCT dedicated its new Academic Center on November 15, 2011. The first floor is devoted to a new cancer treatment and prevention center and was opened to patients in September 2011. Since that time, UTHSCT has far exceeded expectations in our Oncology Business Plan in terms of volume and revenue growth. This new facility is helping solidify and expand UTHSCT's existing cancer treatment program; is helping in the expansion of our residency training programs; and is facilitating UTHSCT's efforts in the growth of its existing health education programs. Construction on the build-out of the 2nd and 3rd floors of the Academic Center will commence in early November 2012. The 2nd floor will be dedicated to the specialty care clinics that support our growing oncology program. The 3rd floor will include a 175-seat amphitheater, several classrooms, and the relocated Watson W. Wise Medical Research Library, the only medical library in Northeast Texas.

Collaborations with UT MD Anderson Cancer Center and other Higher Education Institutions

As UTHSCT developed its new and modern high-tech cancer facility, we received invaluable assistance from our sister campus, MD Anderson Cancer Center (MDA). We expect to continue our collaborative discussions with MDA on surgical oncology specialties, such as medical oncology and radiation oncology, and radiology, gynecology, and pathology. Having a relationship with MDA has also been extremely helpful in our recruitment efforts for this new cancer treatment and prevention center.

UTHSCT is also discussing clinical service delivery collaborations with UT Southwestern.

- UTHSCT has had no Significant Externalities. New funding requests are described below:

Exceptional Item Request

UTHSCT has submitted an Exceptional Item Request for the FY2014-2015 biennium in the amount of \$6 million for our degree-granting program. UTHSCT received degree-granting authority from the 79th Legislature in 2005, but with no funding. Currently the only UT campus that does not offer degrees, UTHSCT is working diligently to change that. In February 2012, UTHSCT submitted an accreditation application to the Southern Association of Colleges and Schools (SACS) for our master's degree program in Biotechnology. In addition, UTHSCT has raised almost \$1 million for student scholarships for this degree program which has helped with recruiting students. We are pleased that the first cohort of students for this program began classes in August 2012.

The funds in this Exceptional Items Request would assist UTHSCT in the continued development and expansion of the academic programs in our current School of Biological Sciences and for future academic programs in health professions and public health. The funds would cover the continuing costs for accreditation activities, faculty recruitment, curriculum development, and classroom and equipment upgrades. This essential funding would help UTHSCT grant degrees in fields that would

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address some of the critical workforce needs in the Northeast Texas region. Currently, students in NE Texas who wish to pursue undergraduate or graduate degrees in health-related fields generally have to pursue those academic endeavors elsewhere, as they are not available in this region. Often they do not return to Northeast Texas when they graduate. If UTHSCT does not receive this exceptional item funding, the development of key health training programs in an underserved region of the state would be delayed, which may ultimately result in the loss of healthcare employees in rural communities where they are severely needed.

NOTE: This funding would be phased out as the instructional component of the formula becomes available based on the number of enrolled students.

TRB Request

In addition, UTHSCT has submitted a TRB request in the amount of \$5,005,740. We are transforming the Riter Center, our ambulatory care facility, into a center for primary care medicine which will include all primary healthcare delivery, our Family Medicine Residency Program, general healthcare educational activities, and supporting healthcare specialties services. The complete build-out of the 4th floor of the Riter Center building and the complete modernization of floors 2-3 of that Center will bring those floors up to construction standards of our newly constructed UTHSCT Academic Center. These remodeled facilities will increase our capacity to train primary care health providers using a multi-disciplinary approach.

- **Impact of Possible 10 Percent Cut**

A 10 percent cut of the baseline General Revenue (GR) for UTHSCT would require substantial reductions of GR funding to the Northeast Texas Consortium of Colleges & Universities (NETNet). NETNet provides an invaluable educational service to higher education institutions across the entire Northeast Texas region. It includes a regional high-speed broadband network, Internet and interactive video support (ITV), distance learning courses, and regional connectivity to state and national networks. NETNet brings a range of instruction to 50 rural counties in Northeast Texas, serves 16 institutions of higher education in this region with a combined enrollment of over 60,000 students, and delivers over 380 lower division, 400 upper division, and 500 graduate courses at a distance. The collaborative also provides management and infrastructure support to SUPERnet, a K-12 consortium serving 65,000 East Texas K-12 students and supporting a virtual high school.

Governed by its member institutions, NETNet is located on the campus of, and maintained by, UTHSCT. A special item in UTHSCT's GR helps to maintain the NETNet program and its related facilities and equipment. It does not, however, cover all of NETNet's operating costs. Without continued support for future long-term capital replacement, combined with a significant portion of the impending 10 percent reduction in UTHSCT's GR, NETNet may become an unsustainable program for UTHSCT. Therefore, the member colleges and universities of NETNet may have to make other arrangements for their respective Internet and ITV support, distance learning courses, and regional connectivity to state and national networks.

In addition, UTHSCT might have to reduce training opportunities in our Family Medicine Residency Program. UTHSCT has been successfully training primary care physicians since 1987. A high percentage of our graduates remain in Texas, which will help to address the expected primary care physician shortage. It is generally accepted that Texas will need an additional 40,000 doctors by 2020. UTHSCT is certainly not anxious to reduce the number of residents in this training program, as that will have a negative impact on access to primary care providers in Texas.

UTHSCT sincerely hopes that the State Legislature will be able to avoid the 10 percent cuts that would require UTHSCT to take draconian measures and eliminate key programs and services that would do irrefutable and lasting harm to UTHSCT's long-standing mission and to the residents of Northeast Texas.

- **Possible Impact of Healthcare Reform**

The Patient Protection and Affordable Care Act (ACA) represents perhaps the most significant regulatory overhaul of the U.S. healthcare system since the passage of

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Medicare and Medicaid in 1965, but it is unclear what the ultimate impact of this national healthcare reform might be. Certain facets have already been implemented, for example: individuals with a pre-existing condition may no longer be denied health coverage; lifetime benefit caps have been removed; and preventive care services are now covered. These are offset by indisputable apprehension about anticipated reductions in provider reimbursements, increasing enrollments in underfunded Medicaid programs, fewer physicians that accept new Medicaid patients, and an ever-increasing shortage of physicians and other healthcare professionals that could spiral out of control. At this time, it is uncertain whether Texas will ultimately agree to the Medicaid expansion outlined in the ACA or to the creation of a state health insurance exchange program. Nonetheless, UTHSCT stands ready to implement the ACA to the best of our ability with the current limitations on state funding for programs in physician training and education programs for other healthcare professionals.

The Health and Human Services Commission's implementation of the Texas Healthcare Transformation and Quality Improvement Program 1115 Waiver has the potential for changing the way healthcare is provided in the state, but also presents a number of uncertainties. The three state-owned hospitals can play a significant role in the success of the waiver, but they must be given an opportunity to benefit from the federal funds generated by the opportunity to improve the access and quality of care provided to Texans. UTHSCT looks forward to working with the Texas Leadership to ensure that we may fully participate under the 1115 Waiver in transformational healthcare solutions for Northeast Texas.

- **Policy and Procedures on Background Checks**

UTHSCT is committed to providing a safe working environment for its patients, visitors, and employees. In accordance with the UTS Business Procedures Memorandum 29-04-03 and in accordance with Texas statutes, UTHSCT conducts criminal history record information investigations on all applicants who are finalists for positions, criminal conviction record investigations on faculty who are being re-credentialed, on UTHSCT employees being promoted from non-managerial to managerial positions, and on individuals wishing to volunteer through Volunteer Services. UTHSCT's Human Resources (HR) department is responsible for requesting appropriate, necessary criminal history background checks. The Chief of Police is responsible for the initial review of the data received. In the event that an applicant is discovered to have a criminal history, the Chief of Police considers the relevancy of any conviction related to the responsibilities of the position to be held.

This determination is on a case-by-case basis using factors, such as: specific duties of the positions, number of offenses, nature of each offense, length of time between the offense and the employment decision, employment history, efforts at rehabilitation, and accuracy of the information provided on the applicant's employment application. A conviction is not automatic cause for rejection of the applicant. Upon conclusion of the review of the criminal background check, the Chief of Police and HR determines an applicant's suitability for employment in the desired position.

- **Legislative Appropriations Request for FY2014-FY2015**

As mentioned previously, UTHSCT has developed its 2012 Strategic Plan in accordance with the UT System's Framework for Advancing Excellence throughout the UT System. In this plan, UTHSCT's strategic initiatives, goals, metrics, and timelines are summarized for the current and the next biennium. Given the size of and resources available to UTHSCT, our Strategic Plan reflects the focus areas of the UT Systems' Framework and outlines deliberate strategic initiatives so that UTHSCT may continue to grow; to operate in an efficient, economical, competent, caring manner; and to ensure our continued success. UTHSCT's FY2014-2015 Legislative Appropriations Request highlights UTHSCT's Strategic Initiatives, as follows:

I. The Health of Texas

The primary strategic initiative under this focus area is to develop Centers of Excellence in Primary Care Medicine, Pulmonary Medicine, and Cancer. These three "signature" clinical programs are targeted focus areas for UTHSCT. As we build volume, visibility, and prominence, these programs will help to keep UTHSCT clinically competitive. We are developing: (1) detailed business plans for each "signature" program that assesses the market and referral base in Northeast Texas, (2) an

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in-depth financial analysis, and (3) an assessment of the viability of and the keys to success for the three “signature” programs. It is expected that the business plans for each of the Centers of Excellence will be completed by December 2012.

During the 81st Legislature, UTHSCT’s mission-specific allocation was combined with UTHSCT’s patient- care allocations into a single formula funding strategy under Strategy A.1.2., Chest Disease Center Operations. The formula is based on diagnosis codes specifically associated with chest-related illnesses. Chest diseases have been and continue to be one of the core competencies of UTHSCT, and are therefore included as one of our key “signature” programs. This strategy is vital to the continued growth and success of UTHSCT.

II. Research

The primary strategic initiative under this focus area is to produce high-quality bench, translational, and clinical research. One of the basic goals and strategies in our FY2014-2015 Legislative Appropriations Request is B.1.1, Research Support and Research Enhancement. There is no other allocation for UTHSCT research activities in our LAR. During the past five years (FY2007-2011), UTHSCT attracted \$67.6 million in sponsored research funding. In FY2011, UTHSCT was awarded 64 grants and contracts that totaled \$11.1 million. We consistently competed with Harvard, Johns Hopkins, and our sister health institutions, and other top medical research hospitals for funding, particularly in the research of chest diseases, oncology, and infectious diseases.

As reported earlier in this Administrator’s Statement, UTHSCT began restructuring our research enterprise two years ago so that it is more focused and thematic, and that restructuring continues. We are entering a 3-5 year recruiting phase in which we will identify additional senior investigators to join the faculty and will recruit promising junior faculty. This additional talent will help us grow our research faculty and enhance our basic, translational, and clinical research efforts to ensure success and increased productivity.

III. Student Access and Success

The primary strategic initiative under this focus area is to be the regional leader in health-related education through degree-granting and collaborative relationships.

UTHSCT has several educational programs that help solidify UTHSCT as a regional leader in health-related education:

UTHSCT has developed successful, long-standing residency programs in Family Medicine (established in 1987) and Occupational Medicine (established in 1995). UTHSCT recently launched a new Internal Medicine Residency Program that began in July 2012 at Good Shepherd Medical Center in Longview.

Other educational activities include an ongoing, long-term collaboration with Stephen F. Austin State University (SFASU) in two master’s degree programs: one in Biotechnology and the other in Environmental Science. With SFASU’s full support, the Biotechnology program has grown into an independent UTHSCT degree-granting program. While still maintaining close ties with SFASU, the UTHSCT program focuses more on medical biotechnology as opposed to agricultural biotechnology. Our inaugural cohort of students in this program began in Fall Semester, 2012. Based largely on this program, UTHSCT is in the process of seeking accreditation with the Southern Association of Colleges and Schools, Commission on Colleges (SACSCOC). The initial application for accreditation was submitted to SACSCOC in February 2012.

As previously mentioned, UTHSCT has submitted an Exceptional Item Request for the FY2014-2015 biennium in the amount of \$6 million for our degree-granting efforts.

UTHSCT also has a collaboration agreement with the School of Public Health at UT Health in Houston to offer a Graduate Certificate in Public Health. Recently,

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UTHSCT and UT Health agreed to extend this affiliation agreement.

In addition, UTHSCT serves as a clinical rotation site for healthcare students from local community colleges and universities.

IV. Productivity & Efficiency Faculty, Administrators and Staff Excellence

The key strategic initiative for this focus area is to create a culture of excellence with our faculty, administrators, and staff. This objective is found in every goal and strategy in the FY2014-2015 Legislative Appropriations Request. In addition, our faculty, administrators, and employees work hard to implement our values of excellence, servant leadership, diversity, and accountability. We are committed to the Every Single One mantra: every single patient, student, visitor, volunteer, employee, contracted staff, admission, procedure, lab test, research project, grant, state resource, etc., is critically important to the success of UTHSCT.

V. Philanthropy

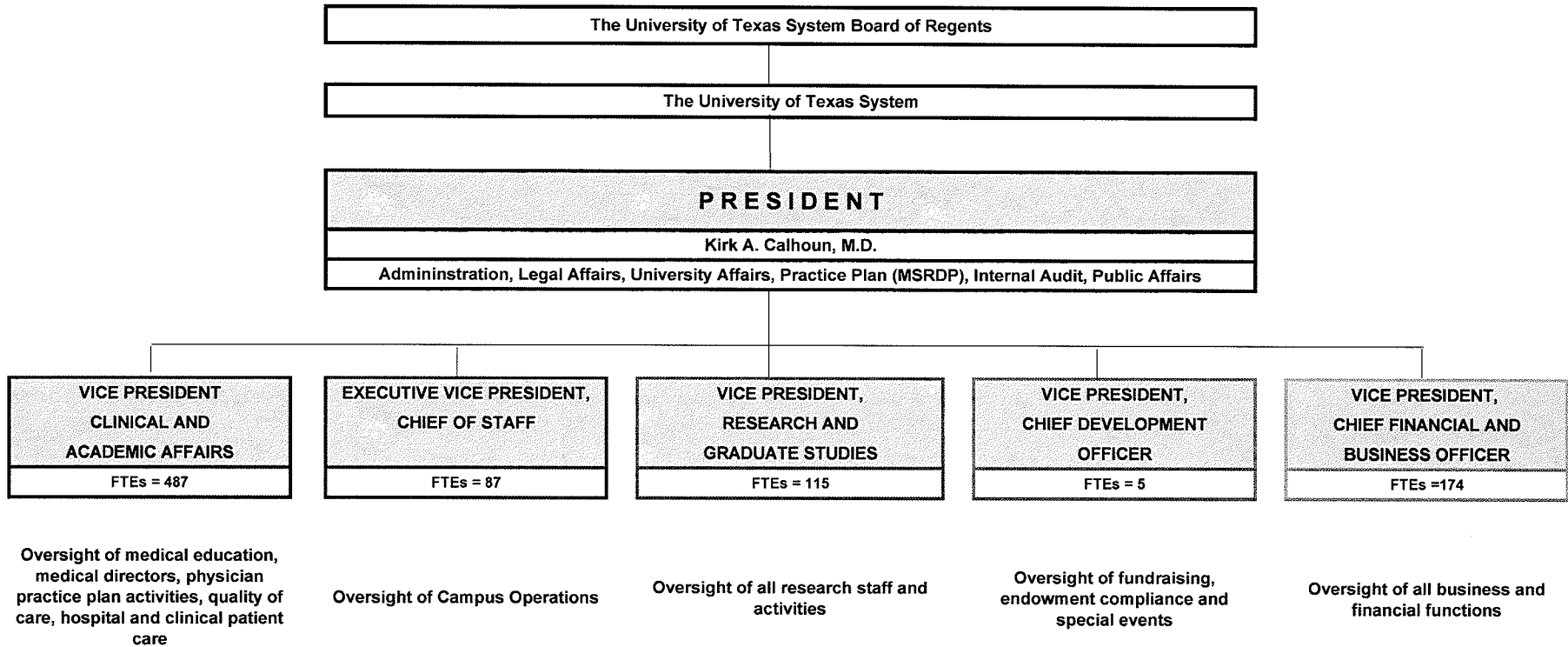
The strategic initiative for this focus area is to increase philanthropic support. This objective is essential to every goal and strategy in the FY2014-2015 Legislative Appropriations Request. Philanthropy has become essential to the success of UTHSCT and is critical to our continued growth. We initiated an employee-giving campaign in July 2012; the last employee giving campaign was conducted at UTHSCT over 10 years ago. We are pleased that our employees will have an opportunity to make contributions that will help to support our Employee Benevolent Fund and campus improvements in meaningful ways. In addition, we are working to increase our donor base. This is a long-term institutional initiative. Given the income level of most donors in Northeast Texas, we do not expect to overcome all of our funding issues. However, we are very hopeful that these ongoing efforts will reap positive financial outcomes for UTHSCT.

• UT System Priorities

UTHSCT supports the following UT System Priorities:

1. Restore funding to 2001 levels for the instruction and operations, infrastructure, research, and graduate medical education formulas.
2. Create incentives that will promote sustained and increased performance at health institutions through the creation of a distinct funding mechanism that rewards institutions based on outcomes and that promotes success in producing research.
3. Restore THECB funding for the medical and graduate education programs and new funding for additional residency positions.
4. Create funding opportunities for UT-owned hospitals to benefit from the federal funds generated by the opportunity to improve the access to and quality of care provided to Texas through the ACA and 1115 Waiver.
5. Continue the appropriations for the debt services on previously issued CPRIT bonds.

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2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Instructional and Operations Support					
1 <i>Instructional Programs</i>					
2 GRADUATE MEDICAL EDUCATION (1)	159,678	138,001	124,201	0	0
3 CHEST DISEASE CENTER OPERATIONS (1)	21,122,951	23,046,499	19,558,886	0	0
2 <i>Operations - Staff Benefits</i>					
1 STAFF GROUP INSURANCE PREMIUMS	4,187,337	4,437,665	4,953,001	5,101,591	5,101,591
2 WORKERS' COMPENSATION INSURANCE	26,815	27,627	29,216	30,092	30,092
3 UNEMPLOYMENT INSURANCE	158,375	156,067	141,020	141,020	141,020
TOTAL, GOAL 1	\$25,655,156	\$27,805,859	\$24,806,324	\$5,272,703	\$5,272,703
2 Provide Research Support					
1 <i>Research Activities</i>					
1 RESEARCH ENHANCEMENT (1)	3,082,247	3,101,109	3,092,834	0	0
TOTAL, GOAL 2	\$3,082,247	\$3,101,109	\$3,092,834	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
3 Provide Infrastructure Support					
1 <i>Operations and Maintenance</i>					
1 E&G SPACE SUPPORT (1)	13,587,308	14,989,158	13,887,241	0	0
2 <i>Infrastructure Support</i>					
1 TUITION REVENUE BOND RETIREMENT	1,686,907	2,577,756	2,576,719	2,575,975	2,580,550
TOTAL, GOAL 3	\$15,274,215	\$17,566,914	\$16,463,960	\$2,575,975	\$2,580,550
4 Provide Health Care Support					
1 <i>Hospital Care</i>					
1 PATIENT CARE ACTIVITIES	40,595,188	31,202,708	36,724,422	46,012,607	46,058,607
TOTAL, GOAL 4	\$40,595,188	\$31,202,708	\$36,724,422	\$46,012,607	\$46,058,607
5 Provide Special Item Support					
1 <i>Instruction/Operations Special Items</i>					
1 NORTHEAST TEXAS INITIATIVE	2,000,000	1,405,521	1,292,478	1,292,478	1,292,478

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>2</u> <i>Residency Training Special Items</i>					
1 FAMILY PRACTICE RESIDENCY TRAINING	1,363,943	2,289,013	2,970,184	2,970,184	2,970,184
<u>3</u> <i>Health Care Special Items</i>					
1 SUPPORT FOR INDIGENT CARE	1,312,500	1,070,471	984,375	984,375	984,375
<u>4</u> <i>Institutional Support Special Items</i>					
1 INSTITUTIONAL ENHANCEMENT	1,622,576	835,948	2,713,070	6,797,493	6,751,493
<u>5</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 5	\$6,299,019	\$5,600,953	\$7,960,107	\$12,044,530	\$11,998,530
<u>6</u> <i>Institutional Operations</i>					
<u>1</u> <i>Institutional Operations</i>					
1 INSTITUTIONAL OPERATIONS	0	5,500,000	0	3,012,861	3,012,861
TOTAL, GOAL 6	\$0	\$5,500,000	\$0	\$3,012,861	\$3,012,861

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>7</u> Tobacco Funds					
<u>1</u> Tobacco Earnings for Research					
1 TOBACCO EARNINGS - UT HSC AT TYLER	1,386,674	1,405,766	1,402,500	1,402,500	1,402,500
2 TOBACCO - PERMANENT HEALTH FUND	1,405,367	1,456,277	1,453,000	1,453,000	1,453,000
TOTAL, GOAL 7	\$2,792,041	\$2,862,043	\$2,855,500	\$2,855,500	\$2,855,500
TOTAL, AGENCY STRATEGY REQUEST	\$93,697,866	\$93,639,586	\$91,903,147	\$71,774,176	\$71,778,751
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$93,697,866	\$93,639,586	\$91,903,147	\$71,774,176	\$71,778,751

2.A. Summary of Base Request by Strategy

10/17/2012 4:03:23PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

785 The University of Texas Health Science Center at Tyler

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	32,009,770	40,305,012	31,551,567	9,531,765	9,536,340
SUBTOTAL	\$32,009,770	\$40,305,012	\$31,551,567	\$9,531,765	\$9,536,340
General Revenue Dedicated Funds:					
770 Est Oth Educ & Gen Inco	263,636	319,747	320,000	320,000	320,000
SUBTOTAL	\$263,636	\$319,747	\$320,000	\$320,000	\$320,000
Other Funds:					
810 Permanent Health Fund Higher Ed	1,405,367	1,456,277	1,453,000	1,453,000	1,453,000
816 Permanent Endowment FD UTHSC TYLER	1,386,674	1,405,766	1,402,500	1,402,500	1,402,500
8040 HRI Patient Income	58,632,419	50,152,784	57,176,080	59,066,911	59,066,911
SUBTOTAL	\$61,424,460	\$53,014,827	\$60,031,580	\$61,922,411	\$61,922,411
TOTAL, METHOD OF FINANCING	\$93,697,866	\$93,639,586	\$91,903,147	\$71,774,176	\$71,778,751

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

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

10/17/2012 4:03:23PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 785

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$37,359,661	\$0	\$0	\$9,531,765	\$9,536,340
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$31,552,604	\$31,551,567	\$0	\$0
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.

\$(4,327,254)	\$0	\$0	\$0	\$0
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Comments: 5% & 2.5% GR Reductions

HB 4, 82nd Leg, Regular Session, Sec 42

\$0	\$8,752,408	\$0	\$0	\$0
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Comments: HB 4 Supplemental Special Appropriation

HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.

\$(1,022,637)	\$0	\$0	\$0	\$0
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Comments: TRB Debt Service

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 4:03:23PM

Agency code: 785		Agency name: The University of Texas Health Science Center at Tyler				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>						
TOTAL,	General Revenue Fund	\$32,009,770	\$40,305,012	\$31,551,567	\$9,531,765	\$9,536,340
TOTAL, ALL	GENERAL REVENUE	\$32,009,770	\$40,305,012	\$31,551,567	\$9,531,765	\$9,536,340
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770						
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2010-11 GAA)	\$253,525	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$284,200	\$285,000	\$320,000	\$320,000
	Revised Receipts	\$10,111	\$35,547	\$35,000	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$263,636	\$319,747	\$320,000	\$320,000	\$320,000

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

10/17/2012 4:03:23PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 785		Agency name: The University of Texas Health Science Center at Tyler				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		\$263,636	\$319,747	\$320,000	\$320,000	\$320,000
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED		\$263,636	\$319,747	\$320,000	\$320,000	\$320,000
TOTAL, GR & GR-DEDICATED FUNDS		\$32,273,406	\$40,624,759	\$31,871,567	\$9,851,765	\$9,856,340

OTHER FUNDS

810 Permanent Health Fund for Higher Education

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$1,163,689	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$1,403,874	\$1,403,874	\$1,453,000	\$1,453,000
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Revised Receipts

\$240,185	\$49,127	\$47,326	\$0	\$0
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Revised Receipts - Interest earned on balances

\$2,098	\$2,671	\$1,800	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 4:03:23PM

Agency code: 785		Agency name: The University of Texas Health Science Center at Tyler				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art III, Rider 5, Est. Approp. and UB Page III-169 FY2012-13 GAA		\$(605)	\$0	\$0	\$0	\$0
Art III, Rider 5, Est. Approp. and UB Page III-173 FY2010-11 GAA		\$0	\$605	\$0	\$0	\$0
TOTAL,	Permanent Health Fund for Higher Education	\$1,405,367	\$1,456,277	\$1,453,000	\$1,453,000	\$1,453,000
<u>816</u>	Permanent Endowment Fund, UT HSC Tyler	<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2010-11 GAA)		\$1,125,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)		\$0	\$1,385,000	\$1,385,000	\$1,402,500	\$1,402,500
Revised Receipts		\$260,000	\$17,500	\$14,760	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 4:03:23PM

Agency code: 785		Agency name: The University of Texas Health Science Center at Tyler				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>						
Revised Receipts - Interest earned on balances		\$2,268	\$2,672	\$2,740	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art III, Rider 5, Est. Approp. and UB Page III-173 FY2010-11 GAA		\$(594)	\$0	\$0	\$0	\$0
Art III, Rider 5, Est. Approp. and UB Page III-169 FY2012-13 GAA		\$0	\$594	\$0	\$0	\$0
TOTAL,	Permanent Endowment Fund, UT HSC Tyler	\$1,386,674	\$1,405,766	\$1,402,500	\$1,402,500	\$1,402,500
<u>8040</u>	Health-Related Institutions Patient Income					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2010-11 GAA)		\$47,694,123	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)		\$0	\$46,784,549	\$51,214,793	\$59,066,911	\$59,066,911
Comments: FY 2012 is down due to loss of cardiac surgeons. Two new cardiologists are expected to be hired late in FY2012.						

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 4:03:23PM

Agency code: 785		Agency name: The University of Texas Health Science Center at Tyler				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>						
	Revised Receipts	\$10,938,296	\$3,368,235	\$5,961,287	\$0	\$0
TOTAL,	Health-Related Institutions Patient Income	\$58,632,419	\$50,152,784	\$57,176,080	\$59,066,911	\$59,066,911
TOTAL, ALL	OTHER FUNDS	\$61,424,460	\$53,014,827	\$60,031,580	\$61,922,411	\$61,922,411
GRAND TOTAL		\$93,697,866	\$93,639,586	\$91,903,147	\$71,774,176	\$71,778,751
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
	Regular Appropriations from MOF Table (2010-11 GAA)	708.4	0.0	0.0	0.0	0.0
	Regular Appropriations from MOF Table (2012-13 GAA)	0.0	619.2	619.2	731.2	731.2
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
	Unauthorized Number Above (Below) Cap	(5.1)	105.6	111.9	0.0	0.0
TOTAL, ADJUSTED FTES		703.3	724.8	731.1	731.2	731.2

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

10/17/2012 4:03:23PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 785	Agency name: The University of Texas Health Science Center at Tyler				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

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

10/17/2012 4:03:23PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

785 The University of Texas Health Science Center at Tyler

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$27,951,142	\$29,827,122	\$29,336,742	\$19,078,027	\$19,078,027
1002 OTHER PERSONNEL COSTS	\$6,234,331	\$10,002,214	\$6,019,129	\$4,299,296	\$4,299,296
1005 FACULTY SALARIES	\$8,349,955	\$7,590,330	\$10,011,779	\$9,629,029	\$9,629,029
1010 PROFESSIONAL SALARIES	\$3,249,775	\$3,637,323	\$2,924,379	\$1,436,846	\$1,436,846
2001 PROFESSIONAL FEES AND SERVICES	\$5,473,131	\$5,875,718	\$6,380,304	\$3,929,239	\$3,929,239
2002 FUELS AND LUBRICANTS	\$31,106	\$41,886	\$33,944	\$5,355	\$5,355
2003 CONSUMABLE SUPPLIES	\$536,803	\$672,156	\$638,576	\$266,676	\$266,676
2004 UTILITIES	\$4,171,163	\$3,203,341	\$3,943,827	\$808,212	\$808,212
2005 TRAVEL	\$131,488	\$234,396	\$234,791	\$96,696	\$96,696
2006 RENT - BUILDING	\$99,053	\$121,258	\$104,278	\$78,888	\$78,888
2007 RENT - MACHINE AND OTHER	\$533,785	\$390,297	\$538,723	\$441,771	\$441,771
2008 DEBT SERVICE	\$1,686,907	\$2,577,756	\$2,576,719	\$2,575,975	\$2,580,550
2009 OTHER OPERATING EXPENSE	\$34,614,251	\$29,295,807	\$28,959,428	\$28,979,307	\$28,979,307
5000 CAPITAL EXPENDITURES	\$634,976	\$169,982	\$200,528	\$148,859	\$148,859
OOE Total (Excluding Riders)	\$93,697,866	\$93,639,586	\$91,903,147	\$71,774,176	\$71,778,751
OOE Total (Riders)					
Grand Total	\$93,697,866	\$93,639,586	\$91,903,147	\$71,774,176	\$71,778,751

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/17/2012 4:03:24PM

785 The University of Texas Health Science Center at Tyler

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Provide Instructional and Operations Support					
<i>1 Instructional Programs</i>					
1 Value of Lost or Stolen Property					
	11,698.00	2,653.00	10,000.00	10,000.00	10,000.00
2 Percent of Property Lost or Stolen					
	0.54%	0.00%	0.05%	0.05%	0.05%
2 Provide Research Support					
<i>1 Research Activities</i>					
KEY 1 Total External Research Expenditures					
	13,338,022.00	12,032,235.00	13,900,000.00	13,900,000.00	13,900,000.00
2 External Research Expends As % of Total State Appropriations					
	15.33%	13.35%	16.00%	16.00%	16.00%
3 External Research Expends As % of State Appropriations for Research					
	825.59%	773.13%	830.00%	830.00%	830.00%

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/17/2012 4:03:24PM

785 The University of Texas Health Science Center at Tyler

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4 Provide Health Care Support 1 Hospital Care					
KEY 1 Percent of Medical Residency Completers Practicing in Texas					
	75.00%	11.11%	80.00%	80.00 %	80.00 %
KEY 2 Total Uncompensated Care Provided by Faculty					
	142,199,787.00	121,682,654.00	142,199,787.00	142,199,787.00	142,199,787.00
3 Total New Patient Revenue by Faculty					
	15,954,839.00	25,428,593.00	32,273,674.00	33,824,840.00	33,824,810.00
KEY 4 Total Uncompensated Care Provided in State-owned Facilities					
	34,911,006.00	29,359,738.00	25,867,132.00	26,643,146.00	26,643,146.00
5 Total New Patient Revenue in State-owned Facilities					
	9,644,637.00	9,251,409.00	9,644,637.00	9,644,637.00	9,644,637.00
6 State General Revenue Support for Uncomp Care as a % of Uncomp. Care					
	18.38%	20.41%	18.38%	18.38 %	18.38 %
KEY 7 Administrative (Instit Support) Cost As % of Total Expenditures					
	6.90%	6.92%	7.00%	7.00 %	7.00 %

2.E. Summary of Exceptional Items Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2012
 TIME : 4:03:24PM

Agency code: 785

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

Priority	Item	2014			2015			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Support for Degree Granting	\$3,000,000	\$3,000,000	15.0	\$3,000,000	\$3,000,000	15.0	\$6,000,000	\$6,000,000	
2	Debt Service on New TRB Request	\$435,000	\$435,000		\$435,000	\$435,000		\$870,000	\$870,000	
Total, Exceptional Items Request		\$3,435,000	\$3,435,000	15.0	\$3,435,000	\$3,435,000	15.0	\$6,870,000	\$6,870,000	
Method of Financing										
	General Revenue	\$3,435,000	\$3,435,000		\$3,435,000	\$3,435,000		\$6,870,000	\$6,870,000	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$3,435,000	\$3,435,000		\$3,435,000	\$3,435,000		\$6,870,000	\$6,870,000	
Full Time Equivalent Positions				15.0				15.0		
Number of 100% Federally Funded FTEs				0.0				0.0		

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2012

TIME : 4:03:24PM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Provide Instructional and Operations Support						
1 <i>Instructional Programs</i>						
2 GRADUATE MEDICAL EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
3 CHEST DISEASE CENTER OPERATIONS	0	0	0	0	0	0
2 <i>Operations - Staff Benefits</i>						
1 STAFF GROUP INSURANCE PREMIUMS	5,101,591	5,101,591	0	0	5,101,591	5,101,591
2 WORKERS' COMPENSATION INSURANCE	30,092	30,092	0	0	30,092	30,092
3 UNEMPLOYMENT INSURANCE	141,020	141,020	0	0	141,020	141,020
TOTAL, GOAL 1	\$5,272,703	\$5,272,703	\$0	\$0	\$5,272,703	\$5,272,703
2 Provide Research Support						
1 <i>Research Activities</i>						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$0	\$0	\$0	\$0	\$0	\$0
3 Provide Infrastructure Support						
1 <i>Operations and Maintenance</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 <i>Infrastructure Support</i>						
1 TUITION REVENUE BOND RETIREMENT	2,575,975	2,580,550	435,000	435,000	3,010,975	3,015,550
TOTAL, GOAL 3	\$2,575,975	\$2,580,550	\$435,000	\$435,000	\$3,010,975	\$3,015,550

2.F. Summary of Total Request by Strategy
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2012

TIME : 4:03:24PM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
4 Provide Health Care Support						
<i>1 Hospital Care</i>						
1 PATIENT CARE ACTIVITIES	\$46,012,607	\$46,058,607	\$0	\$0	\$46,012,607	\$46,058,607
TOTAL, GOAL 4	\$46,012,607	\$46,058,607	\$0	\$0	\$46,012,607	\$46,058,607
5 Provide Special Item Support						
<i>1 Instruction/Operations Special Items</i>						
1 NORTHEAST TEXAS INITIATIVE	1,292,478	1,292,478	0	0	1,292,478	1,292,478
<i>2 Residency Training Special Items</i>						
1 FAMILY PRACTICE RESIDENCY TRAINING	2,970,184	2,970,184	0	0	2,970,184	2,970,184
<i>3 Health Care Special Items</i>						
1 SUPPORT FOR INDIGENT CARE	984,375	984,375	0	0	984,375	984,375
<i>4 Institutional Support Special Items</i>						
1 INSTITUTIONAL ENHANCEMENT	6,797,493	6,751,493	0	0	6,797,493	6,751,493
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	3,000,000	3,000,000	3,000,000	3,000,000
TOTAL, GOAL 5	\$12,044,530	\$11,998,530	\$3,000,000	\$3,000,000	\$15,044,530	\$14,998,530
6 Institutional Operations						
<i>1 Institutional Operations</i>						
1 INSTITUTIONAL OPERATIONS	3,012,861	3,012,861	0	0	3,012,861	3,012,861
TOTAL, GOAL 6	\$3,012,861	\$3,012,861	\$0	\$0	\$3,012,861	\$3,012,861

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2012

TIME : 4:03:24PM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
7 Tobacco Funds						
1 Tobacco Earnings for Research						
1 TOBACCO EARNINGS - UT HSC AT TYLER	\$1,402,500	\$1,402,500	\$0	\$0	\$1,402,500	\$1,402,500
2 TOBACCO - PERMANENT HEALTH FUND	1,453,000	1,453,000	0	0	1,453,000	1,453,000
TOTAL, GOAL 7	\$2,855,500	\$2,855,500	\$0	\$0	\$2,855,500	\$2,855,500
TOTAL, AGENCY STRATEGY REQUEST	\$71,774,176	\$71,778,751	\$3,435,000	\$3,435,000	\$75,209,176	\$75,213,751
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$71,774,176	\$71,778,751	\$3,435,000	\$3,435,000	\$75,209,176	\$75,213,751

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2012

TIME : 4:03:24PM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$9,531,765	\$9,536,340	\$3,435,000	\$3,435,000	\$12,966,765	\$12,971,340
	\$9,531,765	\$9,536,340	\$3,435,000	\$3,435,000	\$12,966,765	\$12,971,340
General Revenue Dedicated Funds:						
770 Est Oth Educ & Gen Inco	320,000	320,000	0	0	320,000	320,000
	\$320,000	\$320,000	\$0	\$0	\$320,000	\$320,000
Other Funds:						
810 Permanent Health Fund Higher Ed	1,453,000	1,453,000	0	0	1,453,000	1,453,000
816 Permanent Endowment FD UTHSC TYLER	1,402,500	1,402,500	0	0	1,402,500	1,402,500
8040 HRI Patient Income	59,066,911	59,066,911	0	0	59,066,911	59,066,911
	\$61,922,411	\$61,922,411	\$0	\$0	\$61,922,411	\$61,922,411
TOTAL, METHOD OF FINANCING	\$71,774,176	\$71,778,751	\$3,435,000	\$3,435,000	\$75,209,176	\$75,213,751
FULL TIME EQUIVALENT POSITIONS	731.2	731.2	15.0	15.0	746.2	746.2

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2012
 Time: 4:03:25PM

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

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1 Provide Instructional and Operations Support						
1 <i>Instructional Programs</i>						
1 Value of Lost or Stolen Property						
	10,000.00	10,000.00			10,000.00	10,000.00
2 Percent of Property Lost or Stolen						
	0.05%	0.05%			0.05%	0.05 %
2 Provide Research Support						
1 <i>Research Activities</i>						
KEY 1 Total External Research Expenditures						
	13,900,000.00	13,900,000.00			13,900,000.00	13,900,000.00
2 External Research Expend As % of Total State Appropriations						
	16.00%	16.00%			16.00%	16.00 %
3 External Research Expend As % of State Appropriations for Research						
	830.00%	830.00%			830.00%	830.00 %
4 Provide Health Care Support						
1 <i>Hospital Care</i>						
KEY 1 Percent of Medical Residency Completers Practicing in Texas						
	80.00%	80.00%			80.00%	80.00 %
KEY 2 Total Uncompensated Care Provided by Faculty						
	142,199,787.00	142,199,787.00			142,199,787.00	142,199,787.00

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2012

Time: 4:03:25PM

Agency code: 785

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

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
3 Total New Patient Revenue by Faculty	33,824,840.00	33,824,810.00			33,824,840.00	33,824,810.00
KEY 4 Total Uncompensated Care Provided in State-owned Facilities	26,643,146.00	26,643,146.00			26,643,146.00	26,643,146.00
5 Total New Patient Revenue in State-owned Facilities	9,644,637.00	9,644,637.00			9,644,637.00	9,644,637.00
6 State General Revenue Support for Uncomp Care as a % of Uncomp. Care	18.38%	18.38%			18.38%	18.38 %
KEY 7 Administrative (Instit Support) Cost As % of Total Expenditures	7.00%	7.00%			7.00%	7.00 %

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 2 Graduate Medical Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Output Measures:						
KEY 1	Total Number of MD or DO Residents	26.00	45.00	63.00	63.00	63.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	7.69 %	15.56 %	7.69 %	7.69 %	7.69 %
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$159,678	\$138,001	\$124,201	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$159,678	\$138,001	\$124,201	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$159,678	\$138,001	\$124,201	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$159,678	\$138,001	\$124,201	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$159,678	\$138,001	\$124,201	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL:	1	Provide Instructional and Operations Support		Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Programs		Service Categories:		
STRATEGY:	2	Graduate Medical Education		Service: 19	Income: A.2	Age: B.3
					(1)	(1)
CODE		DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014
						BL 2015

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 3 Chest Disease Center Operations Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,739,347	\$10,664,404	\$8,079,298	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,536,045	\$3,624,634	\$1,461,299	\$0	\$0
1005	FACULTY SALARIES	\$1,579,117	\$1,246,163	\$1,619,448	\$0	\$0
1010	PROFESSIONAL SALARIES	\$447,848	\$512,759	\$385,598	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,273,091	\$1,706,146	\$1,520,321	\$0	\$0
2002	FUELS AND LUBRICANTS	\$804	\$1,147	\$1,536	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$109,325	\$58,490	\$101,176	\$0	\$0
2004	UTILITIES	\$85,664	\$78,000	\$82,302	\$0	\$0
2005	TRAVEL	\$21,294	\$60,537	\$37,422	\$0	\$0
2006	RENT - BUILDING	\$33,515	\$49,402	\$34,254	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$97,192	\$119,883	\$96,939	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$8,120,558	\$4,861,448	\$6,060,506	\$0	\$0
5000	CAPITAL EXPENDITURES	\$79,151	\$63,486	\$78,787	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$21,122,951	\$23,046,499	\$19,558,886	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$21,122,951	\$23,046,499	\$19,558,886	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 3 Chest Disease Center Operations Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,122,951	\$23,046,499	\$19,558,886	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$21,122,951	\$23,046,499	\$19,558,886	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		214.3	212.6	180.0	176.0	176.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

To Provide leadership and excellence in the diagnosis, treatment prevention of disease, and in primary patient care which is accessible, appropriate, effective, and compassionate.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Operations - Staff Benefits	Service Categories:		
STRATEGY:	1	Staff Group Insurance Premiums	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$4,187,337	\$4,437,665	\$4,953,001	\$5,101,591	\$5,101,591
TOTAL, OBJECT OF EXPENSE		\$4,187,337	\$4,437,665	\$4,953,001	\$5,101,591	\$5,101,591
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$137,640	\$146,734	\$163,177	\$168,073	\$173,115
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$137,640	\$146,734	\$163,177	\$168,073	\$173,115
Method of Financing:						
8040	HRI Patient Income	\$4,049,697	\$4,290,931	\$4,789,824	\$4,933,518	\$4,928,476
SUBTOTAL, MOF (OTHER FUNDS)		\$4,049,697	\$4,290,931	\$4,789,824	\$4,933,518	\$4,928,476
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,101,591	\$5,101,591
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$4,187,337	\$4,437,665

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

785 The University of Texas Health Science Center at Tyler

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Operations - Staff Benefits	Service Categories:		
STRATEGY:	1	Staff Group Insurance Premiums	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

785 The University of Texas Health Science Center at Tyler

GOAL:	1 Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2 0
OBJECTIVE:	2 Operations - Staff Benefits	Service Categories:	
STRATEGY:	2 Workers' Compensation Insurance	Service: 06	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$26,815	\$27,627	\$29,216	\$30,092	\$30,092
TOTAL, OBJECT OF EXPENSE		\$26,815	\$27,627	\$29,216	\$30,092	\$30,092
Method of Financing:						
8040	HRI Patient Income	\$26,815	\$27,627	\$29,216	\$30,092	\$30,092
SUBTOTAL, MOF (OTHER FUNDS)		\$26,815	\$27,627	\$29,216	\$30,092	\$30,092
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$30,092	\$30,092
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$26,815	\$27,627	\$29,216	\$30,092	\$30,092

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

785 The University of Texas Health Science Center at Tyler

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Operations - Staff Benefits	Service Categories:		
STRATEGY:	3	Unemployment Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$158,375	\$156,067	\$141,020	\$141,020	\$141,020
TOTAL, OBJECT OF EXPENSE		\$158,375	\$156,067	\$141,020	\$141,020	\$141,020
Method of Financing:						
8040	HRI Patient Income	\$158,375	\$156,067	\$141,020	\$141,020	\$141,020
SUBTOTAL, MOF (OTHER FUNDS)		\$158,375	\$156,067	\$141,020	\$141,020	\$141,020
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$141,020	\$141,020
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$158,375	\$156,067	\$141,020	\$141,020	\$141,020

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide Unemployment Insurance and is paid from HRI Patient Income (Local Revenue).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

785 The University of Texas Health Science Center at Tyler

GOAL: 2 Provide Research Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Research Activities Service Categories:
 STRATEGY: 1 Research Enhancement Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,089,815	\$1,145,312	\$1,058,352	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$363,382	\$355,886	\$307,093	\$0	\$0
1005	FACULTY SALARIES	\$743,081	\$712,868	\$622,718	\$0	\$0
1010	PROFESSIONAL SALARIES	\$296,802	\$317,967	\$331,384	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$74,767	\$10,546	\$102,600	\$0	\$0
2002	FUELS AND LUBRICANTS	\$58	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$34,120	\$29,038	\$42,338	\$0	\$0
2004	UTILITIES	\$536	\$0	\$536	\$0	\$0
2005	TRAVEL	\$5,646	\$12,540	\$19,500	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$10,942	\$5,223	\$8,900	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$463,098	\$511,729	\$599,413	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,082,247	\$3,101,109	\$3,092,834	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,615,566	\$1,671,265	\$1,556,305	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,615,566	\$1,671,265	\$1,556,305	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL:	2	Provide Research Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Research Activities	Service Categories:		
STRATEGY:	1	Research Enhancement	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
8040	HRI Patient Income	\$1,466,681	\$1,429,844	\$1,536,529	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,466,681	\$1,429,844	\$1,536,529	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,082,247	\$3,101,109	\$3,092,834	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		38.4	33.8	34.4	34.4	34.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Enhancement formula allocates a base amount to each institution in addition to a 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 2014-15 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL: 3 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Operations and Maintenance Service Categories:
 STRATEGY: 1 E&G Space Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,610,291	\$3,956,893	\$4,084,242	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$937,396	\$882,260	\$781,842	\$0	\$0
1005	FACULTY SALARIES	\$48,012	\$51,147	\$68,196	\$0	\$0
1010	PROFESSIONAL SALARIES	\$1,470,562	\$1,775,522	\$1,340,332	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,855,666	\$1,831,446	\$1,713,416	\$0	\$0
2002	FUELS AND LUBRICANTS	\$27,852	\$36,263	\$30,250	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$180,724	\$193,834	\$293,761	\$0	\$0
2004	UTILITIES	\$3,463,629	\$2,516,415	\$3,214,642	\$0	\$0
2005	TRAVEL	\$56,996	\$76,322	\$93,470	\$0	\$0
2006	RENT - BUILDING	\$525	\$7,078	\$400	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$26,435	\$24,394	\$41,035	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,909,220	\$3,637,584	\$2,225,655	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$13,587,308	\$14,989,158	\$13,887,241	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,890,734	\$1,775,882	\$1,724,619	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,890,734	\$1,775,882	\$1,724,619	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL: 3 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Operations and Maintenance Service Categories:
 STRATEGY: 1 E&G Space Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
8040	HRI Patient Income	\$11,696,574	\$13,213,276	\$12,162,622	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$11,696,574	\$13,213,276	\$12,162,622	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,587,308	\$14,989,158	\$13,887,241	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		82.7	90.6	93.1	93.1	93.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

Because the Space Projection Model does not account for hospital space, separate infrastructure funding for hospital space at The University of Texas 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 2014-15 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL:	3	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Infrastructure Support	Service Categories:		
STRATEGY:	1	Tuition Revenue Bond Retirement	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2008	DEBT SERVICE	\$1,686,907	\$2,577,756	\$2,576,719	\$2,575,975	\$2,580,550
TOTAL, OBJECT OF EXPENSE		\$1,686,907	\$2,577,756	\$2,576,719	\$2,575,975	\$2,580,550
Method of Financing:						
1	General Revenue Fund	\$1,686,907	\$2,577,756	\$2,576,719	\$2,575,975	\$2,580,550
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,686,907	\$2,577,756	\$2,576,719	\$2,575,975	\$2,580,550
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,575,975	\$2,580,550
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,686,907	\$2,577,756	\$2,576,719	\$2,575,975	\$2,580,550

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The University of Texas Health Science Center at Tyler (UTHSCT) requests funding to service the debt on existing Tuition Revenue Bonds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

785 The University of Texas Health Science Center at Tyler

GOAL: 4 Provide Health Care Support
 OBJECTIVE: 1 Hospital Care
 STRATEGY: 1 Patient Care Activities

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Total Number of Outpatient Visits	107,633.00	112,115.00	107,633.00	112,805.00	112,805.00
KEY 2	Total Number of Inpatient Days	10,676.00	7,795.00	10,676.00	10,676.00	10,676.00
Efficiency Measures:						
1	Net Revenue As a Percent of Gross Revenues	25.54 %	26.84 %	25.54 %	25.54 %	25.54 %
2	Net Revenue Per Equivalent Patient Day	2,130.00	2,892.00	2,130.00	2,130.00	2,130.00
3	Operating Expenses Per Equivalent Patient Day	3,747.62	5,667.00	3,747.62	3,747.62	3,747.62
4	Personnel Expenses As a Percent of Operating Expenses	55.22 %	60.51 %	55.22 %	55.22 %	55.22 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$14,872,835	\$11,553,105	\$14,925,856	\$16,639,532	\$16,639,532
1002	OTHER PERSONNEL COSTS	\$2,733,254	\$3,926,687	\$2,611,682	\$3,009,585	\$3,009,585
1005	FACULTY SALARIES	\$2,809,897	\$1,350,010	\$2,802,365	\$3,335,297	\$3,335,297
1010	PROFESSIONAL SALARIES	\$796,906	\$555,488	\$586,733	\$794,148	\$794,148
2001	PROFESSIONAL FEES AND SERVICES	\$2,265,351	\$1,848,325	\$2,781,823	\$3,131,143	\$3,131,143
2002	FUELS AND LUBRICANTS	\$1,431	\$1,243	\$1,179	\$3,164	\$3,164
2003	CONSUMABLE SUPPLIES	\$194,534	\$163,365	\$174,114	\$208,375	\$208,375
2004	UTILITIES	\$152,432	\$60,000	\$169,504	\$170,166	\$170,166

785 The University of Texas Health Science Center at Tyler

GOAL: 4 Provide Health Care Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Hospital Care Service Categories:
 STRATEGY: 1 Patient Care Activities Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2005	TRAVEL	\$37,892	\$65,582	\$68,680	\$77,072	\$77,072
2006	RENT - BUILDING	\$59,637	\$53,518	\$64,224	\$70,546	\$70,546
2007	RENT - MACHINE AND OTHER	\$172,945	\$129,873	\$165,578	\$199,647	\$199,647
2009	OTHER OPERATING EXPENSE	\$16,357,232	\$11,426,733	\$12,250,943	\$18,243,932	\$18,289,932
5000	CAPITAL EXPENDITURES	\$140,842	\$68,779	\$121,741	\$130,000	\$130,000
TOTAL, OBJECT OF EXPENSE		\$40,595,188	\$31,202,708	\$36,724,422	\$46,012,607	\$46,058,607
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$125,996	\$173,013	\$156,823	\$151,927	\$146,885
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$125,996	\$173,013	\$156,823	\$151,927	\$146,885
Method of Financing:						
8040	HRI Patient Income	\$40,469,192	\$31,029,695	\$36,567,599	\$45,860,680	\$45,911,722
SUBTOTAL, MOF (OTHER FUNDS)		\$40,469,192	\$31,029,695	\$36,567,599	\$45,860,680	\$45,911,722

785 The University of Texas Health Science Center at Tyler

GOAL:	4	Provide Health Care Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Hospital Care	Service Categories:		
STRATEGY:	1	Patient Care Activities	Service: 22	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$46,012,607	\$46,058,607
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$40,595,188	\$31,202,708	\$36,724,422	\$46,012,607	\$46,058,607
FULL TIME EQUIVALENT POSITIONS:		326.6	332.9	370.5	364.6	364.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

To Provide leadership and excellence in the diagnosis, treatment prevention of disease, and in primary patient care which is accessible, appropriate, effective, and compassionate.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

785 The University of Texas Health Science Center at Tyler

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instruction/Operations Special Items	Service Categories:		
STRATEGY:	1	Northeast Texas Initiative	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$269,932	\$273,277	\$271,109	\$271,109	\$271,109
1002	OTHER PERSONNEL COSTS	\$62,462	\$62,556	\$59,661	\$59,661	\$59,661
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$85,560	\$89,592	\$89,280	\$89,280	\$89,280
2001	PROFESSIONAL FEES AND SERVICES	\$1,624	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$779	\$1,032	\$779	\$779	\$779
2003	CONSUMABLE SUPPLIES	\$14,637	\$191,069	\$14,637	\$14,637	\$14,637
2004	UTILITIES	\$450,840	\$286,731	\$450,840	\$450,840	\$450,840
2005	TRAVEL	\$5,720	\$2,510	\$5,719	\$5,719	\$5,719
2007	RENT - MACHINE AND OTHER	\$226,271	\$79,218	\$226,271	\$226,271	\$226,271
2009	OTHER OPERATING EXPENSE	\$467,192	\$419,536	\$174,182	\$174,182	\$174,182
5000	CAPITAL EXPENDITURES	\$414,983	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$1,405,521	\$1,292,478	\$1,292,478	\$1,292,478
Method of Financing:						
1	General Revenue Fund	\$2,000,000	\$1,405,521	\$1,292,478	\$1,292,478	\$1,292,478
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,000,000	\$1,405,521	\$1,292,478	\$1,292,478	\$1,292,478

785 The University of Texas Health Science Center at Tyler

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instruction/Operations Special Items	Service Categories:		
STRATEGY:	1	Northeast Texas Initiative	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,292,478	\$1,292,478
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,000,000	\$1,405,521	\$1,292,478	\$1,292,478	\$1,292,478
FULL TIME EQUIVALENT POSITIONS:		5.9	5.9	5.9	5.9	5.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Northeast Texas Consortium of Colleges and Universities is to increase access to distance educational and rural health programs for the people of Northeast Texas through collaboration and state-of-the-art technology.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

785 The University of Texas Health Science Center at Tyler

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Residency Training Special Items	Service Categories:		
STRATEGY:	1	Family Practice Residency Training Program	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$198,792	\$447,342	\$547,868	\$547,868	\$547,868
1002	OTHER PERSONNEL COSTS	\$164,710	\$325,834	\$266,504	\$266,504	\$266,504
1005	FACULTY SALARIES	\$934,857	\$1,441,588	\$2,078,004	\$2,078,004	\$2,078,004
1010	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$870	\$1,407	\$2,500	\$2,500	\$2,500
2002	FUELS AND LUBRICANTS	\$182	\$133	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,604	\$1,676	\$2,000	\$2,000	\$2,000
2005	TRAVEL	\$3,940	\$9,095	\$10,000	\$10,000	\$10,000
2006	RENT - BUILDING	\$5,376	\$5,376	\$5,400	\$5,400	\$5,400
2009	OTHER OPERATING EXPENSE	\$52,612	\$56,562	\$57,908	\$57,908	\$57,908
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,363,943	\$2,289,013	\$2,970,184	\$2,970,184	\$2,970,184
Method of Financing:						
1	General Revenue Fund	\$1,203,034	\$2,289,013	\$2,970,184	\$902,276	\$902,276
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,203,034	\$2,289,013	\$2,970,184	\$902,276	\$902,276

785 The University of Texas Health Science Center at Tyler

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Residency Training Special Items	Service Categories:		
STRATEGY:	1	Family Practice Residency Training Program	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
8040	HRI Patient Income	\$160,909	\$0	\$0	\$2,067,908	\$2,067,908
SUBTOTAL, MOF (OTHER FUNDS)		\$160,909	\$0	\$0	\$2,067,908	\$2,067,908
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,970,184	\$2,970,184
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,363,943	\$2,289,013	\$2,970,184	\$2,970,184	\$2,970,184
FULL TIME EQUIVALENT POSITIONS:		22.3	25.7	23.8	23.8	23.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of The University of Texas Health Science Center at Tyler's Family Practice Residency training program is to train competent family physicians in all aspects of the specialty of family medicine as per the ACGME requirements, develop skills that enable residents to practice compassionate medicine and communicate with the patient within the family dynamic, and develop leadership skills that enable residents to be health advocates within the community and quality mentors for future physicians.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

785 The University of Texas Health Science Center at Tyler

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Health Care Special Items	Service Categories:		
STRATEGY:	1	Support for Indigent Care	Service: 22	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,312,500	\$1,070,471	\$984,375	\$984,375	\$984,375
TOTAL, OBJECT OF EXPENSE		\$1,312,500	\$1,070,471	\$984,375	\$984,375	\$984,375
Method of Financing:						
1	General Revenue Fund	\$1,312,500	\$1,070,471	\$984,375	\$984,375	\$984,375
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,312,500	\$1,070,471	\$984,375	\$984,375	\$984,375
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$984,375	\$984,375
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,312,500	\$1,070,471	\$984,375	\$984,375	\$984,375

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The ability to continue providing quality care to indigent patients while offsetting the strain on resources caused by the increase in the volume of indigent patients.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

785 The University of Texas Health Science Center at Tyler

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Items	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$19,322	\$37,693	\$215,748	\$667,844	\$667,844
1002	OTHER PERSONNEL COSTS	\$30,840	\$38,885	\$115,484	\$362,830	\$362,830
1005	FACULTY SALARIES	\$0	\$0	\$535,381	\$1,682,078	\$1,682,078
1010	PROFESSIONAL SALARIES	\$152,097	\$192,786	\$191,052	\$456,813	\$456,813
2001	PROFESSIONAL FEES AND SERVICES	\$1,762	\$152,757	\$259,644	\$633,050	\$633,050
2002	FUELS AND LUBRICANTS	\$0	\$220	\$200	\$488	\$488
2003	CONSUMABLE SUPPLIES	\$859	\$2,800	\$10,550	\$25,722	\$25,722
2004	UTILITIES	\$18,062	\$14,438	\$26,003	\$63,399	\$63,399
2009	OTHER OPERATING EXPENSE	\$1,399,634	\$396,369	\$1,359,008	\$2,905,269	\$2,859,269
TOTAL, OBJECT OF EXPENSE		\$1,622,576	\$835,948	\$2,713,070	\$6,797,493	\$6,751,493
Method of Financing:						
1	General Revenue Fund	\$1,018,400	\$830,604	\$763,800	\$763,800	\$763,800
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,018,400	\$830,604	\$763,800	\$763,800	\$763,800
Method of Financing:						
8040	HRI Patient Income	\$604,176	\$5,344	\$1,949,270	\$6,033,693	\$5,987,693

785 The University of Texas Health Science Center at Tyler

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Items	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (OTHER FUNDS)		\$604,176	\$5,344	\$1,949,270	\$6,033,693	\$5,987,693
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,797,493	\$6,751,493
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,622,576	\$835,948	\$2,713,070	\$6,797,493	\$6,751,493
FULL TIME EQUIVALENT POSITIONS:		2.6	3.4	12.8	12.8	12.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

785 The University of Texas Health Science Center at Tyler

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0

785 The University of Texas Health Science Center at Tyler

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The funds in this exceptional items request will assist UTHSCT in the continued development and expansion of the academic programs in our current School of Biological Sciences and for future academic programs in health professions and public health. These funds will cover costs for accreditation activities; faculty recruitment; curriculum development; and classroom/equipment upgrades. THECB has approved our School of Biological Sciences, Department of Microbiology, and Masters Degree in Biotechnology. UTHSCT submitted an accreditation application for the Biotechnology Degree to SACs in February 2012. UTHSCT has raised almost \$1 million for student scholarships for this degree program. The first cohort of students for this program will begin in September 2012. NOTE: This funding would be phased out as the instructional component of the formula becomes available based on enrolled students.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

785 The University of Texas Health Science Center at Tyler

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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- I. Major accomplishments to date include receiving degree granting authority, application for accreditation, raising nearly \$1 million for scholarships for this program, and starting the first cohort of students in August of 2012.
- II. Major accomplishments expected during next two years include continuing toward SACS accreditation, doubling the number of students
- III. UTHSCT received degree granting authority from the 79th Legislature in 2005, but it was not funded.
- IV. On July 29, 2012, Texas Higher Education Coordinating Board (THECB) approved The University of Texas Health Science Center at Tyler's School of Biological Sciences, the Department of Microbiology, and the Master's Degree in Biotechnology.
- V. To date, the program has been funded through local revenues and gifts.
- VI. This program is currently not eligible for formula funding, but is expected to be funded under the Instruction and Operations (I&O) formula, once enrollment and other eligibility criteria are met.

- VII. Not funding this item, could eventually require that the program be abandoned, which would reduce the number of qualified workers available in Texas' Biomedical industry, at a time when this industry is projected to grow tremendously. This critical funding is required to cover the continuing costs for accreditation activities; faculty recruitment; curriculum development; and classroom and equipment enhancements.

785 The University of Texas Health Science Center at Tyler

GOAL:	6	Institutional Operations	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Institutional Operations	Service Categories:		
STRATEGY:	1	Institutional Operations	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$1,594,810	\$0	\$797,405	\$797,405
1002	OTHER PERSONNEL COSTS	\$0	\$370,303	\$0	\$185,152	\$185,152
1005	FACULTY SALARIES	\$0	\$495,966	\$0	\$247,983	\$247,983
1010	PROFESSIONAL SALARIES	\$0	\$193,209	\$0	\$96,605	\$96,605
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$325,091	\$0	\$162,546	\$162,546
2002	FUELS AND LUBRICANTS	\$0	\$1,848	\$0	\$924	\$924
2003	CONSUMABLE SUPPLIES	\$0	\$31,884	\$0	\$15,942	\$15,942
2004	UTILITIES	\$0	\$247,757	\$0	\$123,807	\$123,807
2005	TRAVEL	\$0	\$7,810	\$0	\$3,905	\$3,905
2006	RENT - BUILDING	\$0	\$5,884	\$0	\$2,942	\$2,942
2007	RENT - MACHINE AND OTHER	\$0	\$31,706	\$0	\$15,853	\$15,853
2009	OTHER OPERATING EXPENSE	\$0	\$2,156,015	\$0	\$1,340,938	\$1,340,938
5000	CAPITAL EXPENDITURES	\$0	\$37,717	\$0	\$18,859	\$18,859
TOTAL, OBJECT OF EXPENSE		\$0	\$5,500,000	\$0	\$3,012,861	\$3,012,861
Method of Financing:						
1	General Revenue Fund	\$0	\$5,500,000	\$0	\$3,012,861	\$3,012,861

785 The University of Texas Health Science Center at Tyler

GOAL: 6 Institutional Operations Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Institutional Operations Service Categories:
 STRATEGY: 1 Institutional Operations Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$5,500,000	\$0	\$3,012,861	\$3,012,861
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,012,861	\$3,012,861
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$5,500,000	\$0	\$3,012,861	\$3,012,861
FULL TIME EQUIVALENT POSITIONS:		0.0	10.0	0.0	10.0	10.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

785 The University of Texas Health Science Center at Tyler

GOAL:	7	Tobacco Funds	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Tobacco Earnings for Research	Service Categories:		
STRATEGY:	1	Tobacco Earnings for University of Texas Health Science Center/Tyler	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$74,899	\$75,786	\$75,754	\$75,754	\$75,754
1002	OTHER PERSONNEL COSTS	\$201,761	\$204,150	\$204,064	\$204,064	\$204,064
1005	FACULTY SALARIES	\$1,110,014	\$1,125,830	\$1,122,682	\$1,122,682	\$1,122,682
TOTAL, OBJECT OF EXPENSE		\$1,386,674	\$1,405,766	\$1,402,500	\$1,402,500	\$1,402,500
Method of Financing:						
816	Permanent Endowment FD UTHSC TYLER	\$1,386,674	\$1,405,766	\$1,402,500	\$1,402,500	\$1,402,500
SUBTOTAL, MOF (OTHER FUNDS)		\$1,386,674	\$1,405,766	\$1,402,500	\$1,402,500	\$1,402,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,402,500	\$1,402,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,386,674	\$1,405,766	\$1,402,500	\$1,402,500	\$1,402,500
FULL TIME EQUIVALENT POSITIONS:		5.3	5.5	5.4	5.4	5.4

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.

785 The University of Texas Health Science Center at Tyler

GOAL:	7	Tobacco Funds	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Tobacco Earnings for Research	Service Categories:		
STRATEGY:	1	Tobacco Earnings for University of Texas Health Science Center/Tyler	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

785 The University of Texas Health Science Center at Tyler

GOAL:	7 Tobacco Funds	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1 Tobacco Earnings for Research	Service Categories:		
STRATEGY:	2 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$75,909	\$78,500	\$78,515	\$78,515	\$78,515
1002	OTHER PERSONNEL COSTS	\$204,481	\$211,019	\$211,500	\$211,500	\$211,500
1005	FACULTY SALARIES	\$1,124,977	\$1,166,758	\$1,162,985	\$1,162,985	\$1,162,985
TOTAL, OBJECT OF EXPENSE		\$1,405,367	\$1,456,277	\$1,453,000	\$1,453,000	\$1,453,000
Method of Financing:						
810	Permanent Health Fund Higher Ed	\$1,405,367	\$1,456,277	\$1,453,000	\$1,453,000	\$1,453,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,405,367	\$1,456,277	\$1,453,000	\$1,453,000	\$1,453,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,453,000	\$1,453,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,405,367	\$1,456,277	\$1,453,000	\$1,453,000	\$1,453,000
FULL TIME EQUIVALENT POSITIONS:		5.2	4.4	5.2	5.2	5.2

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.

785 The University of Texas Health Science Center at Tyler

GOAL:	7	Tobacco Funds	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Tobacco Earnings for Research	Service Categories:		
STRATEGY:	2	Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$93,697,866	\$93,639,586	\$91,903,147	\$71,774,176	\$71,778,751
METHODS OF FINANCE (INCLUDING RIDERS):				\$71,774,176	\$71,778,751
METHODS OF FINANCE (EXCLUDING RIDERS):	\$93,697,866	\$93,639,586	\$91,903,147	\$71,774,176	\$71,778,751
FULL TIME EQUIVALENT POSITIONS:	703.3	724.8	731.1	731.2	731.2

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2012
 TIME: 4:03:25PM

Agency code: 785

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

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Support for Degree Granting		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 05-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	592,000	592,000
1002	OTHER PERSONNEL COSTS	349,000	349,000
1005	FACULTY SALARIES	500,000	500,000
2001	PROFESSIONAL FEES AND SERVICES	225,000	219,000
2003	CONSUMABLE SUPPLIES	50,000	50,000
2005	TRAVEL	10,000	10,000
2006	RENT - BUILDING	0	0
2009	OTHER OPERATING EXPENSE	774,000	780,000
5000	CAPITAL EXPENDITURES	500,000	500,000
TOTAL, OBJECT OF EXPENSE		\$3,000,000	\$3,000,000

METHOD OF FINANCING:

1	General Revenue Fund	3,000,000	3,000,000
TOTAL, METHOD OF FINANCING		\$3,000,000	\$3,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

15.00	15.00
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DESCRIPTION / JUSTIFICATION:

UTHSCT received degree-granting authority from the 79th Legislature in 2005, but with no funding. The funds in this exceptional items request will assist UTHSCT in the continued development and expansion of the academic programs in our current School of Biological Sciences and for future academic programs in health professions and community health. These funds will cover costs for accreditation activities; faculty recruitment; curriculum development; and classroom/equipment upgrades. THECB has approved our School of Biological Sciences, Department of Microbiology, and Masters Degree in Biotechnology.

EXTERNAL/INTERNAL FACTORS:

Agency code: 785

Agency name:

The University of Texas Health Science Center at Tyler

CODE	DESCRIPTION	Excp 2014	Excp 2015
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Major accomplishments to date:

1. Received degree granting authority.
2. Applied for accreditation through the Southern Association of Colleges and Schools Commission on Colleges,
3. Raised nearly \$1 million for student scholarships for this program.
4. The first cohort of students began classes in August of 2012.

Major accomplishments expected during next two years:

1. Continue toward accreditation status from The Southern Association of Colleges and Schools.
2. Double the number of students in the program.

UTHSCT received degree granting authority from the 79th Legislature in 2005, but it was not funded. On July 29, 2012, Texas Higher Education Coordinating Board (THECB) approved The University of Texas Health Science Center at Tyler's School of Biological Sciences, the Department of Microbiology, and the Master's Degree in Biotechnology. To date, the program has been funded through local revenues and gifts.

This item is currently not eligible for formula funding, but is expected to be funded under the Instruction and Operations (I&O) formula, once enrollment and other eligibility criteria are met.

Non-general revenue sources of funding and amounts for each year of the current 2012–13 biennium for this special item and projections for the 2014–15 biennium include:

1. HRI Patient Income – Local Revenues
2. Restricted Gifts/Donor funds
3. Tuition and fees paid via student scholarships

Not funding this item, would eventually require that the program be abandoned, which would reduce available workforce in Texas' Biomedical industry, at a time when this industry is projected to grow tremendously. This critical funding is required to cover the continuing costs for accreditation activities; faculty recruitment; curriculum development; and classroom and equipment enhancements.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2012**
 TIME: **4:03:25PM**

Agency code: **785**

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

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Tuition Revenue Bond Retirement		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	435,000	435,000
TOTAL, OBJECT OF EXPENSE		\$435,000	\$435,000
METHOD OF FINANCING:			
1	General Revenue Fund	435,000	435,000
TOTAL, METHOD OF FINANCING		\$435,000	\$435,000

DESCRIPTION / JUSTIFICATION:

The funds in this exceptional item request will cover debt service costs for UTHSCT TRB request. This TRB request in the amount of \$5,005,000 will help pay for the transformation of the Riter Ambulatory Care Center into a Center for Primary Medicine, which includes all primary healthcare delivery; our Family Medicine Residency Program; general healthcare educational activities; and supporting healthcare specialty services. This request assumes TRB debt of \$5,005,000 at 6% for 20 years, with the TRB being issued at the beginning of fiscal year 2014.

EXTERNAL/INTERNAL FACTORS:

The complete build-out of the 4th floor of the Riter Center building and the complete modernization of floors 2 through 3 of that center will bring those floors up to construction standards of our newly constructed UTHSCT Academic Center. These remodeled facilities will increase our capacity to train primary care health providers in a multi-disciplinary approach. UTHSCT also plans to raise \$1 million to supplement the total TRB project costs.

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

Code	Description	Excp 2014	Excp 2015
Item Name: Support for Degree Granting			
Allocation to Strategy: 5-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	592,000	592,000
1002	OTHER PERSONNEL COSTS	349,000	349,000
1005	FACULTY SALARIES	500,000	500,000
2001	PROFESSIONAL FEES AND SERVICES	225,000	219,000
2003	CONSUMABLE SUPPLIES	50,000	50,000
2005	TRAVEL	10,000	10,000
2006	RENT - BUILDING	0	0
2009	OTHER OPERATING EXPENSE	774,000	780,000
5000	CAPITAL EXPENDITURES	500,000	500,000
TOTAL, OBJECT OF EXPENSE		\$3,000,000	\$3,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		3,000,000	3,000,000
TOTAL, METHOD OF FINANCING		\$3,000,000	\$3,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.0	15.0

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

Code	Description	Excp 2014	Excp 2015
Item Name: Tuition Revenue Bond Retirement			
Allocation to Strategy: 3-2-1 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	435,000	435,000
TOTAL, OBJECT OF EXPENSE		\$435,000	\$435,000
METHOD OF FINANCING:			
1	General Revenue Fund	435,000	435,000
TOTAL, METHOD OF FINANCING		\$435,000	\$435,000

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2012
TIME: 4:03:26PM

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

GOAL: 3 Provide Infrastructure Support Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 2 Infrastructure Support Service Categories:

STRATEGY: 1 Tuition Revenue Bond Retirement Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2014	Exp 2015
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	435,000	435,000
Total, Objects of Expense	\$435,000	\$435,000
METHOD OF FINANCING:		
1 General Revenue Fund	435,000	435,000
Total, Method of Finance	\$435,000	\$435,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Retirement

4.C. Exceptional Items Strategy Request
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DATE: 10/17/2012
TIME: 4:03:26PM

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

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 5 Exceptional Item Request Service Categories:

STRATEGY: 1 Exceptional Item Request Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	592,000	592,000
1002 OTHER PERSONNEL COSTS	349,000	349,000
1005 FACULTY SALARIES	500,000	500,000
2001 PROFESSIONAL FEES AND SERVICES	225,000	219,000
2003 CONSUMABLE SUPPLIES	50,000	50,000
2005 TRAVEL	10,000	10,000
2009 OTHER OPERATING EXPENSE	774,000	780,000
5000 CAPITAL EXPENDITURES	500,000	500,000
Total, Objects of Expense	\$3,000,000	\$3,000,000

METHOD OF FINANCING:

1 General Revenue Fund	3,000,000	3,000,000
Total, Method of Finance	\$3,000,000	\$3,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

15.0	15.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Support for Degree Granting

6.A. Historically Underutilized Business Supporting Schedule
 83rd Regular Session, Agency Submission, Version 1
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Date: **10/17/2012**
 Time: **4:03:26PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal		
11.9%	Heavy Construction	11.9 %	0.0%	-11.9%	\$0	\$0	11.9 %	0.0%	-11.9%	\$0	\$0	
26.1%	Building Construction	26.1 %	0.0%	-26.1%	\$0	\$0	26.1 %	0.0%	-26.1%	\$0	\$0	
57.2%	Special Trade Construction	57.2 %	17.2%	-40.0%	\$812,897	\$4,733,716	57.2 %	76.8%	19.6%	\$1,016,728	\$1,323,248	
20.0%	Professional Services	20.0 %	8.5%	-11.5%	\$295,879	\$3,494,853	20.0 %	7.7%	-12.3%	\$303,469	\$3,919,150	
33.0%	Other Services	33.0 %	3.9%	-29.1%	\$664,424	\$17,214,572	33.0 %	5.4%	-27.6%	\$665,464	\$12,410,242	
12.6%	Commodities	12.6 %	3.2%	-9.4%	\$462,005	\$14,547,107	12.6 %	3.8%	-8.8%	\$880,562	\$23,233,855	
	Total Expenditures		5.6%		\$2,235,205	\$39,990,248		7.0%		\$2,866,223	\$40,886,495	

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

Attainment:

UTHSCT did not obtain or exceed any of the applicable statewide HUB procurement goals for FY2010 in all areas.

UTHSCT did obtain the Special Trade at 76.8% but did not obtain or exceed any of the applicable statewide HUB procurement goals for FY2011 in all other areas.

Applicability:

Factors Affecting Attainment:

The highly specialized medical supplies, equipment, pharmaceuticals, blood, research, etc., have proven to be great challenges in meeting our targets for HUB participation to our institution. HUB businesses are unable to compete with the larger companies or there are no HUB vendors that exist in that particular area. There are many challenges that health components face which make it very difficult to meet or exceed the HUB goals, UTHSCT in particular, is limited due to its location and lack of HUB vendors that would traditionally support a hospital environment.

-Heavy and Building Construction were not met because UTHSCT did not have any work in these categories.

-Professional Services was not met because there are no certified HUB vendors that provide Medical and Research Services for this area.

-Other Services was not met due to Group Purchasing, UT System Contracts, Standardization of Equipment and TIBH.

-Commodities was not met due to Group Purchasing, UT System Contracts, Standardization of Equipment and TIBH.

"Good-Faith" Efforts:

UTHSCT has made the following good faith efforts to comply with statewide HUB procurement goals per 1 TAC Section 111.13:

6.A. Historically Underutilized Business Supporting Schedule
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- Hosted and/or co-hosted Economic Vendor Fair with UT Tyler.
- Was past President of the Texas University HUB Coordinators Alliance (TUHCA). Now one of the 14 members (quarterly meetings and vendor fairs)
- POM - Plan Operation Management use 2nd and 3rd tier sub to help with construction HUB percentages.
- Help vendors with the HUB Subcontracting Plan (HSP). To get more HUB participation here at UTHSCT we ask for HSPs starting at \$80,000.
- Women's Entrepreneurial Luncheon.
- Help non-HUB vendors become certified.
- Access Spot Bid Fair in Dallas Senator Royce West.
- UT System HUB Coordinating Group Meetings.
- UT System HSP training to HUB, non-HUB and staff.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/17/2012
TIME: 4:03:27PM

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$121,529	\$112,058	\$130,000	\$130,000	\$130,000
1002	OTHER PERSONNEL COSTS	\$18,103	\$16,014	\$22,100	\$22,100	\$22,100
2001	PROFESSIONAL FEES AND SERVICES	\$667	\$105	\$600	\$600	\$600
2003	CONSUMABLE SUPPLIES	\$5,151	\$3,387	\$4,633	\$4,633	\$4,633
2004	UTILITIES	\$166	\$0	\$150	\$150	\$150
2005	TRAVEL	\$6,719	\$532	\$6,045	\$6,045	\$6,045
2007	RENT - MACHINE AND OTHER	\$420	\$475	\$378	\$378	\$378
2009	OTHER OPERATING EXPENSE	\$112,379	\$77,429	\$101,094	\$101,094	\$101,094
TOTAL, OBJECTS OF EXPENSE		\$265,134	\$210,000	\$265,000	\$265,000	\$265,000
METHOD OF FINANCING						
8888	Local/Not Appropriated Funds	\$52,649	\$0	\$50,000	\$50,000	\$50,000
	Subtotal, MOF (Other Funds)	\$52,649	\$0	\$50,000	\$50,000	\$50,000
555	Federal Funds					
	CFDA 93.069.000, Public Health Emergency Preparednes	\$212,485	\$210,000	\$215,000	\$215,000	\$215,000
	Subtotal, MOF (Federal Funds)	\$212,485	\$210,000	\$215,000	\$215,000	\$215,000
TOTAL, METHOD OF FINANCE		\$265,134	\$210,000	\$265,000	\$265,000	\$265,000
FULL-TIME-EQUIVALENT POSITIONS		3.8	2.4	3.2	3.2	3.2
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)		\$212,485	\$210,000	\$215,000	\$215,000	\$215,000

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/17/2012
TIME: 4:03:27PM

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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USE OF HOMELAND SECURITY FUNDS

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

METHOD OF FINANCE

FEDERAL FUNDS

555 Federal Funds

CFDA 93.069.000 Public Health Emergency Preparednes						
Department of Human Services	\$212,485	\$210,000	\$215,000	\$215,000	\$215,000	\$215,000
CFDA Subtotal	\$212,485	\$210,000	\$215,000	\$215,000	\$215,000	\$215,000
Subtotal MOF, (Federal Funds)	\$212,485	\$210,000	\$215,000	\$215,000	\$215,000	\$215,000
TOTAL	\$212,485	\$210,000	\$215,000	\$215,000	\$215,000	\$215,000

The University of Texas Health Science Center at Tyler (Agency 785)
Estimated Funds Outside the Institution's Bill Pattern
2012-13 and 2014-15 Biennia

	2012 - 2013 Biennium				2014 - 2015 Biennium			
	FY 2012 Revenue	FY 2013 Revenue	Biennium Total	Percent of Total	FY 2014 Revenue	FY 2015 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 40,305,012	\$ 31,551,567	\$ 71,856,579		\$ 11,336,812	\$ 11,341,387	\$ 22,678,199	
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Endowment and Interest Income	2,860,844	2,855,500	5,716,344		2,855,500	2,855,500	5,711,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	54,308,006	57,176,080	111,484,086		56,998,702	56,998,693	113,997,396	
Other Income	319,747	320,000	639,747		168,073	173,115	341,187	
Total	97,793,609	91,903,147	189,696,756	72.5%	71,359,087	71,368,695	142,727,782	66.3%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 5,532,235	\$ 5,084,114	\$ 10,616,349		\$ 5,084,114	\$ 5,084,114	\$ 10,168,228	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	5,532,235	5,084,114	10,616,349	4.1%	5,084,114	5,084,114	10,168,228	4.7%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	8,463,092	11,415,242	19,878,334		11,415,242	11,415,242	22,830,484	
State Grants and Contracts	4,699,227	1,390,581	6,089,808		1,390,581	1,390,581	2,781,162	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	2,545,963	2,911,271	5,457,234		2,911,271	2,911,271	5,822,542	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	2,512,679	2,522,213	5,034,892		2,522,213	2,522,213	5,044,426	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	11,590,755	12,888,056	24,478,811		12,888,056	12,888,056	25,776,112	
Auxiliary Enterprises (net)	148,228	119,632	267,860		119,632	119,632	239,264	
Other Income	-	-	-		-	-	-	
Total	29,959,944	31,246,995	61,206,939	23.4%	31,246,995	31,246,995	62,493,990	29.0%
TOTAL SOURCES	\$ 133,285,788	\$ 128,234,256	\$ 261,520,044	100.0%	\$ 107,690,196	\$ 107,699,804	\$ 215,390,000	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/17/2012

Time: 4:06:10PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

1 Northeast Texas Network (NETNet)

Category: Programs - Service Reductions (Contracted)

Item Comment: A 10% cut of the baseline General Revenue (GR) for UTHSCT would require substantial reductions of GR funding to the Northeast Texas Consortium of Colleges & Universities (NETNet). NETNet provides an invaluable educational service to higher education institutions across the entire Northeast Texas region. It includes a regional high-speed broadband network, internet and interactive video support (ITV), distance learning courses, and regional connectivity to state and national networks. NETNet brings a range of instruction to 50 rural counties in Northeast Texas, serves 16 institutions of higher education in this region with a combined enrollment of over 60,000 students, and delivers over 380 lower division, 400 upper division, and 500 graduate courses at a distance. Governed by its member institutions, NETNet is located on the campus of, and is maintained by, UTHSCT. A Special Item in UTHSCT's GR helps maintain the NETNet program and its related facilities and equipment. But it does not cover all of NETNet's operating costs. Without continued support for future long-term capital replacement, combined with a significant portion of the 10% reduction in UTHSCT's GR, NETNet may become an unsustainable program for UTHSCT. Therefore, the member colleges and universities of NETNet may have to make other arrangements for its respective Internet and ITV support, distance learning courses, and regional connectivity to state and national networks. This portion of the reduction to NETNet is the amount necessary to achieve the 5% reduction increment on UTHSCT's non-formula general revenue base.

Strategy: 5-1-1 Northeast Texas Initiative

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$347,790	\$347,789	\$695,579
General Revenue Funds Total	\$0	\$0	\$0	\$347,790	\$347,789	\$695,579
Item Total	\$0	\$0	\$0	\$347,790	\$347,789	\$695,579

FTE Reductions (From FY 2014 and FY 2015 Base Request)

2 Northeast Texas Network (NETNet)

Category: Programs - Service Reductions (Contracted)

Item Comment: See above comment related to the Northeast Texas Network (NETNet). This portion of the reduction to NETNet is the additional amount required to achieve a 10% overall reduction to UTHSC Tyler's non-formula general revenue base.

Strategy: 5-1-1 Northeast Texas Initiative

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: 10/17/2012

Time: 4:06:10PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$152,210	\$152,211	\$304,421	
General Revenue Funds Total	\$0	\$0	\$0	\$152,210	\$152,211	\$304,421	
Item Total	\$0	\$0	\$0	\$152,210	\$152,211	\$304,421	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
3 Family Practice Residency Program							
Category: Programs - Service Reductions (Contracted)							
Item Comment: A 10% cut of the baseline General Revenue (GR) for The University of Texas Health Science Center at Tyler (UTHSCT) might require substantial reductions to its Family Practice Residency Program. UTHSCT might have to reduce the number of trainees in its Family Medicine Residency Program. UTHSCT has been successfully training primary care physicians since 1987. A high percentage of the program's graduates remain in Texas, which will help address the expected primary care physician shortage. It is generally accepted that Texas will need an additional 40,000 doctors by 2020. UTHSCT is certainly not anxious to reduce the number of residents in this training program, as that will have a negative impact on the access to primary care providers.							
Strategy: 5-2-1 Family Practice Residency Training Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$195,579	\$195,579	\$391,158	
General Revenue Funds Total	\$0	\$0	\$0	\$195,579	\$195,579	\$391,158	
Item Total	\$0	\$0	\$0	\$195,579	\$195,579	\$391,158	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$695,579	\$695,579	\$1,391,158	\$1,391,158
Agency Grand Total	\$0	\$0	\$0	\$695,579	\$695,579	\$1,391,158	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)							

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Gross Tuition					
Gross Resident Tuition	0	0	7,200	18,000	24,000
Gross Non-Resident Tuition	0	0	0	0	0
Gross Tuition	0	0	7,200	18,000	24,000
Less: Remissions and Exemptions	0	0	0	0	0
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	0	0	0	0
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	0	0	7,200	18,000	24,000
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
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)	0	0	0	0	0
Less: Transfer of Funds (2%) for Emergency Loans (Medical Schools)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	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

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Less: Other Authorized Deduction					
Net Tuition	0	0	7,200	18,000	24,000
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	7,074	17,685	23,580
Subtotal, Tuition and Fees	0	0	14,274	35,685	47,580
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	0	0	0	0	0
Funds in Local Depositories, e.g., local amounts	2,655	5,830	2,655	2,655	2,655
Other Income (Itemize)					
Gain(Loss) on disposition of assets	19,974	0	20,000	20,000	20,000
Miscellaneous Income	338,171	413,322	386,488	386,490	386,494
Subtotal, Other Income	360,800	419,152	409,143	409,145	409,149
Subtotal, Other Educational and General Income	360,800	419,152	423,417	444,830	456,729
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(49,698)	(51,466)	(52,808)	(54,392)	(56,024)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(47,466)	(47,939)	(50,609)	(52,649)	(54,228)
Less: Staff Group Insurance Premiums	(137,640)	(146,734)	(163,177)	(163,177)	(163,177)
Total, Other Educational and General Income	125,996	173,013	156,823	174,612	183,300
Reconciliation to Summary of Request for FY 2011-2013:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	0	0	0	0	0
Plus: Transfer of Funds 2% for Emergency Loans (Medical Schools)	0	0	0	0	0

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
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	137,640	146,734	163,177	168,073	173,115
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	263,636	319,747	320,000	342,685	356,415

Schedule 1B: Health-related Institutions Patient Income

10/17/2012 4:03:29PM

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Health-related Institutions Patient Income:					
Medical	61,660,777	52,754,157	60,399,327	63,100,000	63,100,000
Dental	0	0	0	0	0
Other (Itemize)					
Subtotal, Health-related Institutions Patient Income	61,660,777	52,754,157	60,399,327	63,100,000	63,100,000
Less: OASI Applicable to Other Funds Payroll	(1,548,958)	(1,357,812)	(1,645,885)	(1,695,262)	(1,746,119)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(1,479,400)	(1,264,760)	(1,577,362)	(1,640,942)	(1,690,170)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(4,049,697)	(4,269,732)	(4,789,824)	(4,933,518)	(4,928,476)
Total, Health-related Institutions Patient Income	54,582,722	45,861,853	52,386,256	54,830,278	54,735,235
Reconciliation to Summary of Base Request by Method of Financing for FY 2011-2015:					
Plus: Staff Group Insurance Premiums	4,049,697	4,290,931	4,789,824	4,933,518	4,928,476
Total, Health-related Institutions Patient Income Reported on Summary of Base Request by Method of Financing and in Schedule 2, Item 4.	58,632,419	50,152,784	57,176,080	59,763,796	59,663,711

Schedule 2: Selected Educational, General and Other Funds

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	2,458,899	2,522,170	2,658,834	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	(8,161,007)	(9,602,074)	(9,890,136)	(9,890,136)	(9,890,136)
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	(5,702,108)	(7,079,904)	(7,231,302)	(9,890,136)	(9,890,136)
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 (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	8,161,007	9,602,074	9,890,136	9,890,136	9,890,136
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	0	0	0	0	0
Indirect Cost Recovery (Sec. 145.001(d))	1,963,014	1,874,175	1,999,280	2,059,258	2,121,036
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	51.72%				
GR-D %	48.28%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	266	138	128	266	67
2a Employee and Children	85	44	41	85	21
3a Employee and Spouse	99	51	48	99	25
4a Employee and Family	121	63	58	121	30
5a Eligible, Opt Out	14	7	7	14	3
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	585	303	282	585	146
PART TIME ACTIVES					
1b Employee Only	18	9	9	18	4
2b Employee and Children	2	1	1	2	1
3b Employee and Spouse	1	1	0	1	0
4b Employee and Family	2	1	1	2	1
5b Eligible, Opt Out	5	3	2	5	1
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	28	15	13	28	7
Total Active Enrollment	613	318	295	613	153

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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	305	158	147	305	77
2c Employee and Children	8	4	4	8	2
3c Employee and Spouse	146	76	70	146	37
4c Employee and Family	8	4	4	8	2
5c Eligible, Opt Out	6	3	3	6	2
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	473	245	228	473	120
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	473	245	228	473	120
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	571	296	275	571	144
2e Employee and Children	93	48	45	93	23
3e Employee and Spouse	245	127	118	245	62
4e Employee and Family	129	67	62	129	32
5e Eligible, Opt Out	20	10	10	20	5
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	1,058	548	510	1,058	266

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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	589	305	284	589	148
2f Employee and Children	95	49	46	95	24
3f Employee and Spouse	246	128	118	246	62
4f Employee and Family	131	68	63	131	33
5f Eligible, Opt Out	25	13	12	25	6
6f Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	1,086	563	523	1,086	273

Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2011		2012		2013		2014		2015	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	42.42	\$1,177,752	49.89	\$1,403,091	42.42	\$1,251,451	42.42	\$1,288,995	42.42	\$1,327,664
Other Educational and General Funds (% to Total)	1.79	\$49,698	1.83	\$51,466	1.79	\$52,808	1.79	\$54,392	1.79	\$56,024
Health-Related Institutions Patient Income (% to Total)	55.79	\$1,548,958	48.28	\$1,357,812	55.79	\$1,645,885	55.79	\$1,695,262	55.79	\$1,746,119
Grand Total, OASI (100%)	100.00	\$2,776,408	100.00	\$2,812,370	100.00	\$2,950,144	100.00	\$3,038,649	100.00	\$3,129,807

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	34,417,800	33,734,150	36,166,700	37,251,701	38,369,252
Employer Contribution to TRS Retirement Programs	2,264,691	2,241,297	2,402,916	2,475,003	2,549,253
Gross Educational and General Payroll - Subject To ORP Retirement	6,450,635	6,305,647	7,073,424	7,285,626	7,504,195
Employer Contribution to ORP Retirement Programs	387,038	378,339	424,405	466,280	480,268
Proportionality Percentage					
General Revenue	42.42 %	49.89 %	42.42 %	42.42 %	42.42 %
Other Educational and General Income	1.79 %	1.83 %	1.79 %	1.79 %	1.79 %
Health-related Institutions Patient Income	55.79 %	48.28 %	55.79 %	55.79 %	55.79 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	47,466	47,939	50,609	52,649	54,228
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	1,479,400	1,264,760	1,577,362	1,640,942	1,690,170
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	6,450,635	6,305,647	7,073,424	7,285,626	7,504,195
Total Differential	58,701	82,604	92,662	95,442	98,305

Schedule 6: Capital Funding

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Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	157,407	1,608,060	25,143,058	8,323,055	3,193,055
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	15,754,734	0	0	0	0
E. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	2,248,935	26,053,192	2,250,000	2,250,000	2,250,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	783,519	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
I. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	1,686,907	2,577,756	2,576,719	3,175,975	3,180,550
III. Total Funds Available - PUF, HEF, and TRB	\$20,631,502	\$30,239,008	\$29,969,777	\$13,749,030	\$8,623,605
IV. Less: Deductions					
A. Expenditures (Itemize)					
PUF 801-334 Electrical System Upgrade	6,816	891	0	0	0
PUF 801-361 Academic Center Building	87,811	0	0	0	0
PUF 801-312 Day Surgery Stage II Recovery	40,158	50	0	0	0
PUF Strength in Numbers	0	93,700	130,000	130,000	0
PUF 801-608 Campus Critical Areas Phase II	409,997	911,195	440,003	0	0
PUF 801-622 Faculty STARS - Torry Tucker	243,897	5,833	0	0	0
PUF 801-689 Academic Center Bldg. Phase II	0	1,007,753	15,000,000	5,000,000	0
PUF 801-715 Faculty STARS - Sauter & Saito	0	100,000	1,250,000	0	0
PUF 801-540 Campus Critical Areas Int. Renov.	9,603	99,889	0	0	0
PUF 801-XXX New Projects	0	513,373	2,250,000	2,250,000	1,260,000
TRB 801-361 Academic Center Building	16,538,253	0	0	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	1,686,907	2,577,756	2,576,719	2,575,975	2,580,550
E. Annual Debt Service on Other Bonds (e.g. Patient Income)	0	0	0	0	0

Schedule 6: Capital Funding

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Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
F. Other (Itemize)					
Total, Deductions	\$19,023,442	\$5,310,440	\$21,646,722	\$9,955,975	\$3,840,550
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	1,608,060	24,928,568	8,323,055	3,193,055	4,183,055
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	0	0	0	600,000	600,000
E.Other Revenue (e.g. Patient Income)	0	0	0	0	0
	\$1,608,060	\$24,928,568	\$8,323,055	\$3,793,055	\$4,783,055

Schedule 7: Personnel
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Date: 10/17/2012
 Time: 4:06:12PM

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

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	53.2	57.3	75.5	75.6	75.6
Educational and General Funds Non-Faculty Employees	639.6	657.6	645.0	645.0	645.0
Subtotal, Directly Appropriated Funds	692.8	714.9	720.5	720.6	720.6
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	10.5	9.9	10.6	10.6	10.6
Subtotal, Other Appropriated Funds	10.5	9.9	10.6	10.6	10.6
Subtotal, All Appropriated	703.3	724.8	731.1	731.2	731.2
Non Appropriated Funds Employees	133.0	128.9	138.7	138.7	138.7
Subtotal, Other Funds & Non-Appropriated	133.0	128.9	138.7	138.7	138.7
GRAND TOTAL	836.3	853.7	869.8	869.9	869.9

Schedule 7: Personnel
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Date: 10/17/2012
 Time: 4:06:12PM

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

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	47.0	68.0	68.0	68.0	68.0
Educational and General Funds Non-Faculty Employees	667.0	650.0	662.0	662.0	662.0
Subtotal, Directly Appropriated Funds	714.0	718.0	730.0	730.0	730.0
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	27.0	27.0	27.0	27.0	27.0
Subtotal, Other Appropriated Funds	27.0	27.0	27.0	27.0	27.0
Subtotal, All Appropriated	741.0	745.0	757.0	757.0	757.0
Non Appropriated Funds Employees	137.0	140.0	137.0	137.0	137.0
Subtotal, Non-Appropriated	137.0	140.0	137.0	137.0	137.0
GRAND TOTAL	878.0	885.0	894.0	894.0	894.0

Schedule 7: Personnel
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Date: 10/17/2012
 Time: 4:06:12PM

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

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$6,530,545	\$6,790,825	\$6,814,715	\$4,504,353	\$4,504,353
Educational and General Funds Non-Faculty Employees	\$27,990,324	\$29,273,919	\$30,596,177	\$17,374,285	\$17,374,285
Subtotal, Directly Appropriated Funds	\$34,520,869	\$36,064,744	\$37,410,892	\$21,878,638	\$21,878,638
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	\$2,385,799	\$2,441,530	\$2,439,936	\$2,439,936	\$2,439,936
Subtotal, Other Appropriated Funds	\$2,385,799	\$2,441,530	\$2,439,936	\$2,439,936	\$2,439,936
Subtotal, All Appropriated	\$36,906,668	\$38,506,274	\$39,850,828	\$24,318,574	\$24,318,574
Non Appropriated Funds Employees	\$17,643,788	\$18,376,433	\$18,476,789	\$18,476,789	\$18,476,789
Subtotal, Non-Appropriated	\$17,643,788	\$18,376,433	\$18,476,789	\$18,476,789	\$18,476,789
GRAND TOTAL	\$54,550,456	\$56,882,707	\$58,327,617	\$42,795,363	\$42,795,363

Agency 785 The University of Texas Health Science Center at Tyler

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	2	\$ 5,005,000	\$ 6,005,000	\$ 91
Name of Proposed Facility:		Project Type:		
Riter Center - Shell Space Build Out		Build out shell space		
Location of Facility:		Type of Facility:		
Tyler, Smith County, Texas, on UTHSC-Tyler		Education and General		
Project Start Date:		Project Completion Date:		
01/01/2013		01/01/2014		
Gross Square Feet:		Net Assignable Square Feet in Project		
65,865		52,692		

Project Description

Transform the 2nd through 4th floors of UTHSCT Riter Center building into a center for primary care medicine which includes all primary healthcare delivery; Family Practice Medicine Residency Program; gneral healthcare educational activities; and supporting specialty healthcare services. The work will include modernization of floors 2 through 4 to bring them up to construction standards of UTHSCT's newly constructed Academic Center. UTHSCT will fund \$1,000,000 locally.

Schedule 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2012	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
2001	\$11,513,250	Jan 23 2003	\$11,513,250			
		<i>Subtotal</i>	\$11,513,250	\$0		
2006	\$21,120,000	Aug 17 2009	\$1,035,000			
		Mar 25 2010	\$20,085,000			
		<i>Subtotal</i>	\$21,120,000	\$0		

785 The University of Texas Health Science Center at Tyler

Special Item: 1 **NORTHEAST TEXAS INITIATIVE**

(1) Year Special Item: 2000

(2) Mission of Special Item:

The mission of the Northeast Texas Consortium of Colleges and Universities is to increase access to distance educational and rural health programs for the people of Northeast Texas through collaboration and state-of-the-art technology.

(3) (a) Major Accomplishments to Date:

"NETnet has constructed and is providing broadband connectivity for member institutions to generate approximately 70,000 online and video based enrollments to approximately 6,000 Full Time Equivalent Students. NETnet provides the primary broadband connectivity for 15 colleges and universities. Regional broadband networking hubs provided by the consortium provide college connectivity for the Independent School Districts of the region, including regions 7, 8, and 10, to provide dual credit courses and connections for hospitals to participate in educational grand rounds for physicians, nurses and other allied health specializations. The hubs also allow for the provision of nursing degree programs throughout the region. Masters programs provided via NETnet by distance learning include Biotechnology and Environmental Sciences. Using a teaching partnership between the Health Science Center and regular academic universities, the curriculum can reach additional students in the dispersed population of East Texas without the construction of an additional academic centers. The content also qualifies as the academic requirement for the residents in training in Occupational Medicine at The University of Texas Health Science Center at Tyler (UTHSCT)."

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

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

General Revenue

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

Fees charged to member institutions.

(7) Consequences of Not Funding:

Contraction or possible elimination of the program.

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Special Item: 2 FAMILY PRACTICE RESIDENCY TRAINING

(1) Year Special Item: 1985

(2) Mission of Special Item:

The mission of The University of Texas Health Science Center at Tyler's Family Practice Residency training program is to train competent family physicians in all aspects of the specialty of family medicine as per the ACGME requirements, develop skills that enable residents to practice compassionate medicine and communicate with the patient within the family dynamic, and develop leadership skills that enable residents to be health advocates within the community and quality mentors for future physicians.

(3) (a) Major Accomplishments to Date:

"Since its inception in 1985, the Family Medicine Residency Program of the University of Texas Health Science Center at Tyler has graduated 132 family physicians. Of the 132, 107 have remained in Texas to practice and 62 of those have remained in East Texas.

The Family Medicine Residency program has for many years enjoyed a reputation as a premier training program in Texas. Because of the excellent teaching faculty and top-notch facilities, the program is consistently able to attract highly ranked medical residents from medical schools in Texas and surrounding states. The majority of these physicians remain in Texas supplying the citizens of the state with the best in primary health care."

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

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

Since its inception, the Family Practice Medical Residency program has relied on grants from the Texas Higher Education Coordinating board and General Revenue (GR).

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

A Grant from the Texas Higher Education Coordinating board helps fund a percentage of this program.

(7) Consequences of Not Funding:

The program would have to be terminated. Primary care doctors are in high demand, with fewer physicians choosing general medicine amid a growing and aging population, practices have a harder time filling primary care slots. Without funding for this program, even fewer family medicine physicians would be available in Texas to support the growing demand, in this region and throughout the state. History has proven that most Medical Residents stay in the last place they train, therefore it is important to train these physicians in rural areas such as East Texas in order to ensure the availability of medical care to the citizens in the region. Without this program it would be very difficult to get primary care physicians in these underserved rural areas.

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Special Item: 3 **INSTITUTIONAL ENHANCEMENT**

(1) Year Special Item: 2000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

"The University of Texas Health Science Center at Tyler (UTHSCT) constantly strives to maintain it's facilities in such condition that enables it to provide excellent patient care, comprehensive education, and community health to all of its clients. In the past couple of years, these funds have helped UTHSCT on the following projects:

1. Biological Hood in Pathology approx. \$120K.
2. Landscaping approx. \$400K.
3. Replace air handler, approx. \$100K
4. Remodel Medical Resident Living Quarters, approx. \$150K.
5. Medical Records Storage facility, approx. \$50K.
6. Facility painting A. W. "Dub" Riter Center, approx. \$200K.
7. Tear-down of World War II Era condemned buildings on campus (Old Lab space in Barracks) and Asbestos remediation, approx. \$150K.
8. Acid Tank refurbish in Biomedical Research Facility, approx. \$50K.
9. Relocate Public Health Lab of East Texas, approx. \$100K.
10. Energy Management Upgrade, approx. \$400K.
11. Painting research facility and replace floors, approx. \$100K."

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

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

General Revenue

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None

Schedule 9: Special Item Information

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(7) Consequences of Not Funding:

Reductions to this strategy may result in deferred maintenance to infrastructure. Deferred maintenance eventually must be caught –up and typically represents higher costs at a late date due to compounded damage caused by natural elements.

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

(1) Year Special Item: 2002

(2) Mission of Special Item:

To serve East Texas and beyond through excellent patient care and community health, and to protect citizens from public health concerns.

(3) (a) Major Accomplishments to Date:

UTHSCT provides approximately \$20 million per year in un-sponsored charity care to patients who otherwise cannot afford medical care or coverage.

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

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

General Revenue

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

Health Related Patient Income

(7) Consequences of Not Funding:

Reduced access to care to indigent patients. These funds are to help offset the cost of providing healthcare to indigent patients. Without this funding, the University of Texas Health Science Center at Tyler would be forced to further limit the amount of healthcare it could provide to indigent patients.
