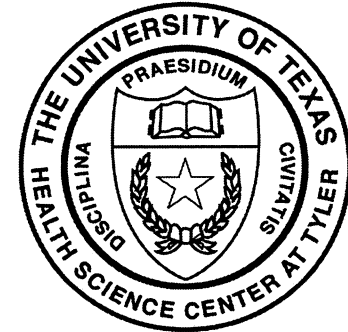


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**LEGISLATIVE APPROPRIATIONS REQUEST**  
**FISCAL YEARS 2012 AND 2013**



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 2010

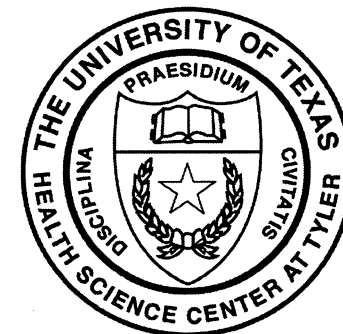
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**THE UNIVERSITY OF TEXAS  
HEALTH SCIENCE CENTER AT TYLER**

**Revised - October 2010**

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**ADMINISTRATOR'S STATEMENT**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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PAGE: 1 of 6

Agency code: 785

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

Board of Regents

Term expires 2/1/2011

Janiece Longoria, Houston – Vice Chair

Colleen McHugh, Corpus Christi – Chair

Brenda Pejovich, Dallas

Term expires 2/1/2013

James D. Dannenbaum, Houston

Paul L. Foster, El Paso – Vice Chair

Printice L. Gary, Dallas

Term expires 2/1/2015

R. Steven “Steve” Hicks, Austin

Wm. Eugene “Gene” Powell, San Antonio

Robert L. Stillwell, Houston

Student Regent - Term expires 5/31/2011

Kyle J. Kalkwarf, San Antonio

Overview

The University of Texas Health Science Center at Tyler (UTHSCT) 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 an Emergency Care Center, UTHSCT sees more than 138,500 outpatient visits and has more than 3,700 inpatient stays each year; 2) Education - UTHSCT has built a successful residency programs in Family Medicine and Occupational Medicine. Other educational activities include a long-term collaboration with Stephen F. Austin State University in two masters' programs. UTHSCT also serves as a clinical rotation site for health care students from local community colleges and universities; and 3) Research - UTHSCT has attracted \$70 million dollars during FY2005-FY2009 in sponsored research funding

Quest for Financial Stability

UTHSCT is the smallest of the six UT health institutions. Over the last several years, it has struggled to maintain financial stability. In particular, UTHSCT has been challenged by previous reductions in state funding, including cuts to Medicaid and Medicare physician reimbursements, medical inflation, rising costs for medical equipment, and an aging physical plant. In an effort to survive, UTHSCT has implemented extensive, often painful, cost cutting measures to attain maximum efficiencies and effectiveness. It has pared down staff and services to the barest minimum, all the while working hard not to jeopardize its state mandated mission. Since 2003, those measures have included:

- A reduction of full-time-equivalents (FTEs) by 40 percent through layoffs, attrition, combining responsibilities, and not filling job vacancies. These reductions have included a number of physicians.
- Operating adjustments made with a much leaner staff while ensuring patient care is administered with the same high level of quality and patient safety.
- Implementation of a hiring freeze except for essential physicians and staff involved in patient care.

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- Careful management of salary levels while working to maintain a competitive workforce in an everchanging market
- A reduction in the number of TB beds from 30 to 6.
- Reorganization of the research enterprise.
- Elimination and consolidation where possible of non-revenue producing.
- Reduced travel budgets and other discretionary expenses
- Aggressive collaborated with other UT institutions, as well as other health care institutions in the region, in order to minimize costs and maximize core competencies
- Review of all contracts to eliminate duplication and to combine where possible
- Revision of UTHSCT's indigent care program and referral of some uncompensated patients as appropriate

As a result of the above measures, UTHSCT has made tremendous progress in achieving financial stability and has ended each of the last two fiscal years with a positive margin. In early 2010, state agencies were asked to reduce current FY2010 budgets by five percent (\$3.5M for UTHSCT). That five percent turned out to be more for UTHSCT since it collaborates in different activities with other state agencies. The five percent cut those state agencies applied to their respective budgets had a negative downstream effect on UTHSCT. For example, UTHSCT had to close the TDCJ prison infirmary at UTHSCT at a \$500K loss.

#### Impact of Proposed 10 Percent Reduction in FY12-FY13 Budget

In May 2010, each state agency was asked to submit a supplemental schedule that details how the agency would apply a 10 percent reduction in its FY12-FY13 biennial baseline in general revenue-related funding. On the heels of the above-mentioned five percent, an additional 10 percent reduction could negatively and significantly impact UTHSCT's financial status, derail the financial progress made, and jeopardize UTHSCT's long-standing mission. It will ultimately hurt the citizens of Northeast Texas who receive clinical and programmatic services from UTHSCT. UTHSCT does not wish to eliminate key programs vital to the mission of UTHSCT.

Therefore, a review of UTHSCT's special item funding puts the Northeast Texas Consortium of Colleges & Universities (NETNet) at risk and under consideration for the 10 percent cut, as there is no other program that may be cut without a greater significant impact on UTHSCT, its community, and the region. NETNet includes a regional high-speed broadband network, Internet and interactive video support (ITV), distance-learning courses, and regional connectivity to state and national networks. It 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 60K 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 to maintain the NETNet program and its equipment, but it does not cover all NETNet expenses. Without continued funding for future long-term capital replacement, combined with an additional 10 percent reduction to UTHSCT's GR, NETNet is an unsustainable program for the Health Science Center at Tyler. 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 to NETNet, UTHSCT would have to consider the closure of a number of hospital beds that would result in layoffs, as well as contemplate significant program closures which would negatively impact the education of medical residents and other health care students in the Northeast Texas region in order to meet the ten percent target.

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.

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The following sections were requested by the LBB:

- Significant Changes in Policy

N/A

- Significant Changes in the Provision of Service (e.g., client population, cost, efficiencies, technology, privatization, etc.)

Costs, Efficiencies, and Technology:

ePrescribe

In September 2009, UTHSCT implemented an electronic prescription system called ePrescribe in all of clinics. This application improves patient safety and removes handwriting errors, lost prescriptions, and ensures more accurate medication reconciliation and allergy checking. It has improved customer service by allowing providers to verify insurance coverage before sending the prescription to the pharmacy. Also, ePrescribe qualifies UTHSCT for additional reimbursement dollars due to Medicare incentives for a two-percent bonus for specific Medicare accounts. Based on last year's numbers, UTHSCT will receive an additional reimbursement of \$170K for ePrescribe.

Electronic Medical Record System (EMR)

Installation of an EMR is to be completed by the end of calendar year 2010. This implementation will qualify UTHSCT for additional reimbursement dollars due to Medicare incentives (an estimated \$2-\$3 million). With the implementation of the EMR, UTHSCT will be able to all but eliminate outside transcription services for the ambulatory clinics. However, there are additional costs associated with the EMR, including software support and other hardware requirements. The EMR will allow for more efficient billing in the clinics and a better capture of charges, but providers may not return to a full schedule for some time which may dilute the higher billing rate.

Restructuring of Research Faculty

Necessary steps have been taken to reorganize UTHSCT's research enterprise in order to make it more focused and thematic. Consequently, the FY11 contracts for five researchers were not renewed for a savings of \$687K.

Training Successes at UTHSCT:

UTHSCT Family Medicine Residency Program

The UTHSCT Family Medicine Residency Program is proudly celebrating its 25-year anniversary in 2010.

Expansion of UTHSCT Graduate Medical Education (GME) Program

UTHSCT signed an MOU with Good Shepherd (GS) Health System in Longview, TX to establish a GME program that will create a three-year Internal Medicine Residency Program. Good Shepherd will serve as the primary clinical training site for this residency training program and will work with its sister hospitals and other Northeast Texas hospitals as participating sites. UTHSCT and GS are pursuing accreditation from the Accreditation Council for Graduate Medical Education for this program.

The first residents of this program are expected to begin in July 2012 with the goal of 54 residents enrolled within the first three years. UTHSCT's expanded GME program will continue to benefit the citizens of Northeast Texas, as many of these residents will remain in the region upon graduation and will help to address a primary care physician shortage in the region. UTHSCT is also talking 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

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Collaboration with the School of Public Health at UT Health was announced on April 22, 2010 that will expand educational opportunities for graduate-level public health education in Tyler and Northeast Texas. Beginning with the fall 2010 semester, students with bachelor's degrees may take graduate-level public health classes for a Graduate Certificate in Public Health. Classes will be held at UTHSCT via ITV.

**Academic Center Building**

UTHSCT broke ground on its new Academic Center building on October 27, 2009. This new facility will solidify and expand UTHSCT's existing cancer treatment program, will help in the expansion of its residency programs, and will facilitate UTHSCT's efforts in the growth of its existing health education programs. It will be built in two phases: Phase 1 - The 1st floor will be completed in the fall of 2011 and will include a new cancer treatment center with infusion and radiation treatment areas; Phase 2 - It is anticipated that the 2nd and 3rd floors will be completed in late fall 2012. The Family Medicine Clinic and the FM Residency Program will be relocated to the 2nd floor, and the 3rd floor will include a 175-seat amphitheater, several classrooms, and the relocated Watson Wise Medical Research Library. A tuition revenue bond (TRB) has been requested to fund Phase 2.

**Progress in a Key Service-Delivery Project:**

**Collaborations with UT MD Anderson Cancer Center (MD Anderson)**

UTHSCT is continuing to collaborate with MD Anderson on its cancer program. They have provided invaluable information about the equipment and necessary building construction in the cancer treatment center of the Academic Center building. In addition, UTHSCT will be utilizing many of MD Anderson's cancer treatment protocols. MD Anderson and UTHSCT have also been actively pursuing a collaborative working relationship in the conduct of clinical research specifically related to cancers involving the chest - including lung cancer, head and neck cancer, and esophageal cancer.

- Significant Externalities (e.g., population changes, court orders, federal mandates, service demands, etc)

N/A

- Purpose of Any New Funding Being Requested (e.g., comply with federal or state law requirements, resolve unforeseen budget problems, expand existing or create new programs)

Exceptional Item Request - \$6M for degree-granting efforts for the FY12-FY13 Biennium: UTHSCT is the only UT campus that does not currently offer degrees. UTHSCT received degree-granting authority from the 79th Legislature in 2005, but with no funding. UTHSCT requires this funding to begin granting degrees in fields that would help to address some of the workforce needs in the Northeast Texas region.

Students in this region who wish to pursue undergraduate or graduate degrees in health-related fields generally have to pursue those academic endeavors elsewhere. Often they do not return to Northeast Texas when they graduate, which has had a negative impact on the health care workforce in this region. The funds in this request are for academic programs in UTHSCT's School of Biological Sciences and School of Health Professions (including a satellite campus for UTHSCT's School of Public Health). These funds will cover costs for accreditation activities, faculty recruitment, curriculum development, student scholarships, and classroom and equipment upgrades.

This funding will be phased out as I&O formula funding becomes available based on the number of enrolled students. The return on this investment includes implementation of key workforce development in rural Northeast Texas; opportunities for students to learn key skills for employment in the 21st Century; training of health care professionals to address "Closing the Gaps;" and stimulation of economic development in Texas. Within five years, UTHSCT expects its student enrollment to grow to 300, which will allow the following economic impact to the region: 1) economic impact of faculty=\$4,013,993; 2) economic impact of students=\$12,309,062; and 3) a total

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combined economic impact of \$16,323,055.

If UTHSCT does not receive this Exceptional Item funding request, it will result in significant delays in hiring, in obtaining Texas Higher Education Coordinating Board planning authority, in pursuing Southern Association of Colleges and Schools (SACs) accreditation, and in recruiting students. Ultimately, Northeast Texas would lose students (who would have later become employees) as they will have to relocate to pursue their desired higher education degrees in health-related fields.

- For agencies receiving ARRA funding for programs in the 2010-2011 biennium, discussion of the agency's plan for these programs in the 2012-2013 biennium given a lack of ongoing ARRA funding or replacement General Revenue  
During FY2010, UTHSCT received \$80,210 in ARRA funding, but the LBB reduced UTHSCT's GME appropriation by the same amount that same year. UTHSCT applied that \$80,210 to its monthly electric bill (approximately \$355K). UTHSCT has no plans for FY2012-FY2013 for these ARRA funds.

- Include requests for additional exempt positions (N/A); changes to exempt position titles and salary levels (N/A); and a description of agency statutory authority to conduct background checks and actual agency practices or procedure regarding 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 will consider the relevancy of any conviction related to the responsibilities of the position to be held.

This determination will be 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 will not be automatic cause for rejection of the applicant. Upon conclusion of the review of the criminal background check, the Chief of Police and HR will determine an applicant's suitability for employment in the desired position.

- Legislative Appropriations Request for FY2010-FY2011

Goal A – Instruction/Operations. 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 A1.2., Chest Disease Center Operations. The new 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.

Goal B – Research Support includes a formula for research enhancement, but no other allocation for UTHSCT research activities. During FY05-FY09, UTHSCT attracted \$70 million in sponsored research funding. In FY2009, UTHSCT was awarded 80 grants and contracts that totaled \$14.6 million and consistently competes with Harvard, Johns Hopkins, and other top medical research hospitals for funding, particularly in the research of chest diseases, oncology, and infectious diseases.

Goal C – Infrastructure Support includes a formula for E&G space support. Also contained in this goal is an allocation for TRB debt retirement.

Goal D – Health Care Support comprises hospital and patient care activities.



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**Goal E – Special Item Support:**

- (1) As previously noted, UTHSCT currently receives a Special Item for NETNet, a collaborative effort that includes a regional high-speed broadband network, Internet and ITV support, distance-learning courses, and regional connectivity to state and national networks. It serves 16 institutions of higher education in this region and brings a range of instruction to 50 rural counties in Northeast Texas with a combined enrollment of over 60K students via a variety of lower-, upper-, and graduate-level courses at a distance.
- (2) Another Special Item – UTHSCT Family Medicine Residency Program is celebrating its 25th Anniversary in 2010. Since its inception, 139 residents have graduated from this program of which 80 percent have chosen to remain in Texas upon graduation. Of particular benefit to the citizens of this region, 46 percent have chosen to remain in Northeast Texas. UTHSCT has consistently filled its residency slots with US medical school graduates. UTHSCT has the greatest percentage of graduates remaining in Texas as compared to other residency programs in Texas. UTHSCT is working to expand GME in Northeast Texas (e.g., three-year internal medicine residency program located at Good Shepherd Health Care System in Longview).
- (3) A Special Item for Indigent Care does not cover the cost of caring for this population, so UTHSCT has had to implement policies that have helped reduce the percentage of indigent care patients seen at UTHSCT. UTHSCT now refers some non-emergent indigent patients to other institutions and programs in the Tyler area who receive other funding to help care for indigent patients.
- (4) A final Special Item is Institutional Enhancement, for which UTHSCT receives a small allocation.

**Goal F – Tobacco Funds** includes funds from the tobacco settlement with the State of Texas. These vital funds are used to support pulmonary and related disease prevention at UTHSCT, including clinical research, basic science research, medical education, oncology, pulmonary disease, and environmental and preventive medicine. These resources are critical to our institution as an academic medical center dedicated to the treatment and prevention of diseases of the chest, many that are tobacco-induced.

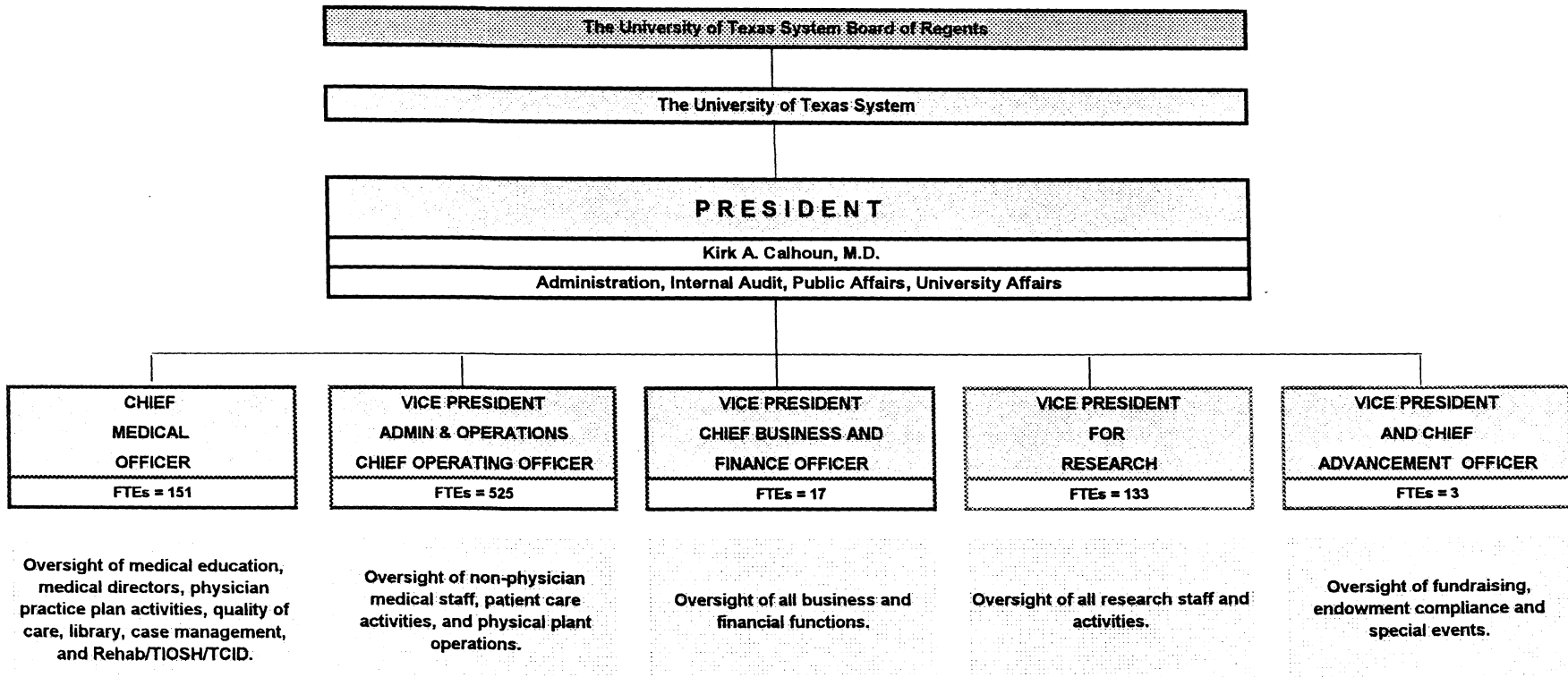
- Exceptional Items for FY10-FY11

1. Previously mentioned \$6M for UTHSCT degree-granting efforts for the FY12-FY13 Biennium (\$3M/year)
2. \$5,380,000 for TRB Debt Service for the TRB Request of \$30.88M
3. Restore 2010 five percent reduction

- TRB Request

A 2006 \$21.1M TRB that UTHSCT received is being used to build its new UTHSCT Academic Center building. It will house undergraduate and graduate teaching; GME clinical training; clinical research; the new School of Biological Sciences; and the new School of Health Professions and Public Health. Total building costs = \$67M (TRB funds = \$21.1M; PUF = \$10M; and local funds = \$5M). UTHSCT is now requesting an additional TRB for \$30.88M to cover remaining build-out construction costs.

# The University of Texas Health Science Center at Tyler



**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version I  
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Agency name: The University of Texas Health Science Center at Tyler

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>1 Provide Instructional and Operations Support</b>					
<b>1 Instructional Programs</b>					
1 MEDICAL EDUCATION & RESEARCH ITEMS	1,583,751	0	0	0	0
2 GRADUATE MEDICAL EDUCATION	135,217	159,678	159,678	0	0
3 CHEST DISEASE CENTER OPERATIONS	0	25,342,725	22,675,475	0	0
<b>2 Operations - Staff Benefits</b>					
1 STAFF GROUP INSURANCE PREMIUMS	3,566,446	3,706,170	4,506,249	4,506,249	4,506,249
2 WORKERS' COMPENSATION INSURANCE	47,373	35,075	32,331	36,127	37,211
3 UNEMPLOYMENT INSURANCE	146,070	205,740	196,865	202,771	208,854
<b>TOTAL, GOAL 1</b>	<b>\$5,478,857</b>	<b>\$29,449,388</b>	<b>\$27,570,598</b>	<b>\$4,745,147</b>	<b>\$4,752,314</b>
<b>2 Provide Research Support</b>					
<b>1 Research Activities</b>					
1 RESEARCH ENHANCEMENT	3,803,074	3,350,340	3,845,449	0	0
<b>TOTAL, GOAL 2</b>	<b>\$3,803,074</b>	<b>\$3,350,340</b>	<b>\$3,845,449</b>	<b>\$0</b>	<b>\$0</b>
<b>3 Provide Infrastructure Support</b>					
<b>1 Operations and Maintenance</b>					
1 E&G SPACE SUPPORT	15,823,493	17,011,965	16,039,617	0	0
<b>2 Infrastructure Support</b>					
1 TUITION REVENUE BOND RETIREMENT	2,717,369	2,077,044	1,686,907	2,577,756	2,576,719

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
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Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>TOTAL, GOAL 3</b>	<b>\$18,540,862</b>	<b>\$19,089,009</b>	<b>\$17,726,524</b>	<b>\$2,577,756</b>	<b>\$2,576,719</b>
<b>4 Provide Health Care Support</b>					
<b>1 Hospital Care</b>					
1 PATIENT CARE ACTIVITIES	53,245,281	26,727,436	27,084,146	43,057,157	42,109,841
<b>TOTAL, GOAL 4</b>	<b>\$53,245,281</b>	<b>\$26,727,436</b>	<b>\$27,084,146</b>	<b>\$43,057,157</b>	<b>\$42,109,841</b>
<b>5 Provide Special Item Support</b>					
<b>1 Instruction/Operations Special Items</b>					
1 NORTHEAST TEXAS INITIATIVE	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>2 Residency Training Special Items</b>					
1 FAMILY PRACTICE RESIDENCY TRAINING	1,203,034	1,203,034	1,203,034	2,029,234	2,970,184
<b>3 Health Care Special Items</b>					
1 SUPPORT FOR INDIGENT CARE	1,312,500	1,312,500	1,312,500	1,312,500	1,312,500
<b>4 Institutional Support Special Items</b>					
1 INSTITUTIONAL ENHANCEMENT	875,000	1,018,400	1,018,400	1,018,400	1,018,400
<b>5 Natural Disaster Reimbursement</b>					
1 NATURAL DISASTER REIMBURSEMENT	1,461,557	0	0	0	0
<b>6 Exceptional Item Request</b>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0

2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
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Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>TOTAL, GOAL 5</b>	<b>\$6,852,091</b>	<b>\$5,533,934</b>	<b>\$5,533,934</b>	<b>\$6,360,134</b>	<b>\$7,301,084</b>
<b>6 Tobacco Funds</b>					
<b>1 Tobacco Earnings for Research</b>					
1 TOBACCO EARNINGS - UT HSC AT TYLER	1,321,273	1,358,394	1,385,000	1,385,000	1,385,000
2 TOBACCO - PERMANENT HEALTH FUND	1,347,628	1,377,021	1,403,874	1,403,874	1,403,874
<b>TOTAL, GOAL 6</b>	<b>\$2,668,901</b>	<b>\$2,735,415</b>	<b>\$2,788,874</b>	<b>\$2,788,874</b>	<b>\$2,788,874</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$90,589,066</b>	<b>\$86,885,522</b>	<b>\$84,549,525</b>	<b>\$59,529,068</b>	<b>\$59,528,832</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$90,589,066</b>	<b>\$86,885,522</b>	<b>\$84,549,525</b>	<b>\$59,529,068</b>	<b>\$59,528,832</b>

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Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	36,369,801	36,646,951	32,876,023	7,834,993	7,833,957
<b>SUBTOTAL</b>	<b>\$36,369,801</b>	<b>\$36,646,951</b>	<b>\$32,876,023</b>	<b>\$7,834,993</b>	<b>\$7,833,957</b>
<b>General Revenue Dedicated Funds:</b>					
770 Est Oth Educ & Gen Inco	225,141	248,429	263,626	284,199	284,999
<b>SUBTOTAL</b>	<b>\$225,141</b>	<b>\$248,429</b>	<b>\$263,626</b>	<b>\$284,199</b>	<b>\$284,999</b>
<b>Federal Funds:</b>					
369 Fed Recovery & Reinvestment Fund	0	80,210	0	0	0
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$80,210</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Funds:</b>					
810 Permanent Health Fund Higher Ed	1,347,628	1,377,021	1,403,874	1,403,874	1,403,874
816 Permanent Endowment FD UTHSC TYLER	1,321,273	1,358,394	1,385,000	1,385,000	1,385,000
8040 HRI Patient Income	51,325,223	47,174,517	48,621,002	48,621,002	48,621,002
<b>SUBTOTAL</b>	<b>\$53,994,124</b>	<b>\$49,909,932</b>	<b>\$51,409,876</b>	<b>\$51,409,876</b>	<b>\$51,409,876</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$90,589,066</b>	<b>\$86,885,522</b>	<b>\$84,549,525</b>	<b>\$59,529,068</b>	<b>\$59,528,832</b>

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

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 5:49:19PM

Agency code: 785

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u> General Revenue Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
Art XII, Sec 30, GR Reductions	\$0	\$(80,210)	\$0	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$7,834,993	\$7,833,957
Regular Appropriations from MOF Table (2008-09 GAA)	\$34,908,244	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$37,362,761	\$37,359,661	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4586, 81st Legislature, Regular Session	\$1,461,557	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$0	\$(3,461,001)	\$0	\$0
Lapsed TRB Debt Service	\$0	\$(635,600)	\$(1,022,637)	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 5:49:22PM

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE</u></b>					
TOTAL, General Revenue Fund	\$36,369,801	\$36,646,951	\$32,876,023	\$7,834,993	\$7,833,957
TOTAL, ALL GENERAL REVENUE	\$36,369,801	\$36,646,951	\$32,876,023	\$7,834,993	\$7,833,957
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
770 GR Dedicated - Estimated Other Educational and General Income Account No 770					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)					
	\$272,223	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)					
	\$0	\$255,702	\$253,525	\$284,199	\$284,999
Revised Receipts					
	\$(47,082)	\$(7,273)	\$10,101	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$225,141	\$248,429	\$263,626	\$284,199	\$284,999
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$225,141	\$248,429	\$263,626	\$284,199	\$284,999
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$225,141	\$248,429	\$263,626	\$284,199	\$284,999



**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 5:49:22PM

Agency code: 785		Agency name: The University of Texas Health Science Center at Tyler			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$36,594,942</b>	<b>\$36,895,380</b>	<b>\$33,139,649</b>	<b>\$8,119,192</b>	<b>\$8,118,956</b>
<b><u>FEDERAL FUNDS</u></b>					
<b><u>369</u> Federal American Recovery and Reinvestment Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations, Art XII (2010-11 GAA)					
	\$0	\$80,210	\$0	\$0	\$0
<b>TOTAL, Federal American Recovery and Reinvestment Fund</b>	<b>\$0</b>	<b>\$80,210</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$80,210</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>OTHER FUNDS</u></b>					
<b><u>810</u> Permanent Health Fund for Higher Education</b>					
<i>REGULAR APPROPRIATIONS</i>					
Article XII Tobacco Funds					
	\$0	\$0	\$0	\$1,403,874	\$1,403,874
Regular Appropriations from MOF Table (2008-09 GAA)					
	\$1,163,689	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)					
	\$0	\$1,163,689	\$1,163,689	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 5:49:22PM

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>OTHER FUNDS</u></b>					
Revised Receipts	\$181,404	\$207,242	\$234,460	\$0	\$0
Revised Receipts (Interest Earned on Balances)	\$5,610	\$3,015	\$5,725	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Article III, Rider 5, Est. Approp and UB Page III-169 FY2008- 2009 GAA	\$(3,075)	\$0	\$0	\$0	\$0
Article III, Rider 5, Est. Approp and UB Page III-181 FY2010- 2011 GAA	\$0	\$3,075	\$0	\$0	\$0
<b>TOTAL, Permanent Health Fund for Higher Education</b>	<b>\$1,347,628</b>	<b>\$1,377,021</b>	<b>\$1,403,874</b>	<b>\$1,403,874</b>	<b>\$1,403,874</b>
<b>816 Permanent Endowment Fund, UT HSC Tyler</b>					
<i>REGULAR APPROPRIATIONS</i>					
Article XII Tobacco Funds	\$0	\$0	\$0	\$1,385,000	\$1,385,000
Regular Appropriations from MOF Table (2008-09 GAA)	\$1,125,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$1,125,000	\$1,125,000	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 5:49:22PM

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>OTHER FUNDS</u></b>					
Revised Receipts	\$191,393	\$227,500	\$252,000	\$0	\$0
Revised Receipts (Interest Earned on Balances)	\$7,834	\$2,940	\$8,000	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Balance Brought Forward from Prior Year	\$0	\$2,954	\$0	\$0	\$0
Balance Carried Forward to Subsequent Year	\$(2,954)	\$0	\$0	\$0	\$0
<b>TOTAL, Permanent Endowment Fund, UT HSC Tyler</b>	<b>\$1,321,273</b>	<b>\$1,358,394</b>	<b>\$1,385,000</b>	<b>\$1,385,000</b>	<b>\$1,385,000</b>
<b>8040 Health-Related Institutions Patient Income</b>					
<i>REGULAR APPROPRIATIONS</i>					
Health Related Institutions Patient Related Income	\$0	\$0	\$0	\$48,621,002	\$48,621,002
Regular Appropriations from MOF Table (2008-09 GAA)	\$43,589,700	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$47,271,817	\$47,694,123	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 5:49:22PM

Agency code: 785

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>OTHER FUNDS</u></b>					
Revised Receipts	\$7,735,523	\$(97,300)	\$926,879	\$0	\$0
<b>TOTAL, Health-Related Institutions Patient Income</b>	<b>\$51,325,223</b>	<b>\$47,174,517</b>	<b>\$48,621,002</b>	<b>\$48,621,002</b>	<b>\$48,621,002</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$53,994,124</b>	<b>\$49,909,932</b>	<b>\$51,409,876</b>	<b>\$51,409,876</b>	<b>\$51,409,876</b>
<b>GRAND TOTAL</b>	<b>\$90,589,066</b>	<b>\$86,885,522</b>	<b>\$84,549,525</b>	<b>\$59,529,068</b>	<b>\$59,528,832</b>

**FULL-TIME-EQUIVALENT POSITIONS**

<b>REGULAR APPROPRIATIONS</b>					
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	619.2	708.4	0.0	0.0
Unauthorized Number Over (Below) Cap	(60.0)	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2008-09 GAA)	740.7	0.0	0.0	0.0	0.0
Regular Appropriations, Art XII (2010-11 GAA)	0.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	0.0	0.0	726.4	744.4
<b>TOTAL, ADJUSTED FTES</b>	<b>680.7</b>	<b>619.2</b>	<b>708.4</b>	<b>726.4</b>	<b>744.4</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 5:49:22PM

Agency code: 785

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2010**  
 TIME: **5:49:49PM**

Agency code: **785**

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

<b>OBJECT OF EXPENSE</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
1001 SALARIES AND WAGES	\$29,745,374	\$30,343,642	\$31,126,732	\$17,398,339	\$17,899,195
1002 OTHER PERSONNEL COSTS	\$6,137,562	\$6,253,285	\$6,078,302	\$3,603,440	\$3,692,488
1005 FACULTY SALARIES	\$8,290,676	\$9,478,130	\$8,306,145	\$6,981,617	\$8,021,357
2001 PROFESSIONAL FEES AND SERVICES	\$7,618,302	\$5,862,008	\$5,111,183	\$2,448,996	\$2,570,546
2002 FUELS AND LUBRICANTS	\$24,834	\$27,386	\$25,927	\$5,709	\$5,709
2003 CONSUMABLE SUPPLIES	\$798,712	\$562,896	\$809,336	\$247,817	\$255,016
2004 UTILITIES	\$3,787,554	\$4,078,884	\$4,006,502	\$958,741	\$966,421
2005 TRAVEL	\$205,899	\$141,487	\$202,819	\$91,797	\$91,797
2006 RENT - BUILDING	\$87,262	\$109,056	\$116,000	\$65,000	\$65,000
2007 RENT - MACHINE AND OTHER	\$567,336	\$609,345	\$552,474	\$380,920	\$380,920
2008 DEBT SERVICE	\$2,717,369	\$2,077,044	\$1,686,907	\$2,577,756	\$2,576,719
2009 OTHER OPERATING EXPENSE	\$30,262,610	\$26,995,962	\$26,156,220	\$21,960,506	\$20,195,471
5000 CAPITAL EXPENDITURES	\$345,576	\$346,397	\$370,978	\$2,808,430	\$2,808,193
<b>OOE Total (Excluding Riders)</b>	<b>\$90,589,066</b>	<b>\$86,885,522</b>	<b>\$84,549,525</b>	<b>\$59,529,068</b>	<b>\$59,528,832</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$90,589,066</b>	<b>\$86,885,522</b>	<b>\$84,549,525</b>	<b>\$59,529,068</b>	<b>\$59,528,832</b>

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

Date : 10/18/2010

82nd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation system of Texas(ABEST)

Time: 5:50:06PM

Agency code: 785

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

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Provide Instructional and Operations Support					
1 Instructional Programs					
1 Value of Lost or Stolen Property					
	11,616.00	10,500.00	10,500.00	10,500.00	10,500.00
2 Percent of Property Lost or Stolen					
	0.02%	0.02%	0.02%	0.02%	0.02%
2 Provide Research Support					
1 Research Activities					
KEY 1 Total External Research Expenditures					
	9,306,730.00	9,400,000.00	10,246,000.00	11,168,140.00	12,173,273.00
2 External Research Expends As % of Total State Appropriations					
	11.57%	10.82%	11.74%	12.80%	13.95%
3 External Research Expends As % of State Appropriations for Research					
	578.62%	591.39%	644.61%	702.63%	765.87%

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2010

Time: 5:50:12PM

Agency code: 785

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

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4 Provide Health Care Support 1 Hospital Care					
<b>KEY</b> <b>1 Percent of Medical Residency Completers Practicing in Texas</b>					
	80.00%	83.33%	83.33%	83.33%	83.33%
<b>KEY</b> <b>2 Total Uncompensated Care Provided by Faculty</b>					
	4,333,472.00	4,203,468.00	3,470,273.00	3,366,165.00	3,265,180.00
<b>3 Total New Patient Revenue by Faculty</b>					
	12,593,764.00	12,719,702.00	12,846,899.00	12,975,368.00	13,364,629.00
<b>KEY</b> <b>4 Total Uncompensated Care Provided in State-owned Facilities</b>					
	14,492,366.00	14,893,048.00	14,446,257.00	14,012,869.00	13,592,483.00
<b>5 Total New Patient Revenue in State-owned Facilities</b>					
	51,325,222.00	51,838,474.00	52,356,859.00	528,580,492.00	54,466,840.00
<b>6 State General Revenue Support for Uncomp Care as a % of Uncomp. Care</b>					
	147.59%	175.49%	180.92%	186.52%	192.29%
<b>KEY</b> <b>7 Administrative (Instit Support) Cost As % of Total Expenditures</b>					
	6.95%	6.95%	6.50%	6.50%	6.50%



**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME : 5:50:40PM

Agency code: 785

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

Priority	Item	2012			2013			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Degree Granting Funds	\$3,000,000	\$3,000,000	15.0	\$3,000,000	\$3,000,000	20.0	\$6,000,000	\$6,000,000	
2	TRB Debt Service - Academic Center	\$2,690,000	\$2,690,000		\$2,690,000	\$2,690,000		\$5,380,000	\$5,380,000	
<b>Total, Exceptional Items Request</b>		<b>\$5,690,000</b>	<b>\$5,690,000</b>	<b>15.0</b>	<b>\$5,690,000</b>	<b>\$5,690,000</b>	<b>20.0</b>	<b>\$11,380,000</b>	<b>\$11,380,000</b>	
<b>Method of Financing</b>										
	General Revenue	\$5,690,000	\$5,690,000		\$5,690,000	\$5,690,000		\$11,380,000	\$11,380,000	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		<b>\$5,690,000</b>	<b>\$5,690,000</b>		<b>\$5,690,000</b>	<b>\$5,690,000</b>		<b>\$11,380,000</b>	<b>\$11,380,000</b>	
<b>Full Time Equivalent Positions</b>				<b>15.0</b>				<b>20.0</b>		
<b>Number of 100% Federally Funded FTEs</b>				<b>0.0</b>				<b>0.0</b>		

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2010  
 TIME : 5:50:57PM

Agency code: 785

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>1 Provide Instructional and Operations Support</b>						
<b>1 Instructional Programs</b>						
1 MEDICAL EDUCATION & RESEARCH ITEMS	\$0	\$0	\$0	\$0	\$0	\$0
2 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
3 CHEST DISEASE CENTER OPERATIONS	0	0	0	0	0	0
<b>2 Operations - Staff Benefits</b>						
1 STAFF GROUP INSURANCE PREMIUMS	4,506,249	4,506,249	0	0	4,506,249	4,506,249
2 WORKERS' COMPENSATION INSURANCE	36,127	37,211	0	0	36,127	37,211
3 UNEMPLOYMENT INSURANCE	202,771	208,854	0	0	202,771	208,854
<b>TOTAL, GOAL 1</b>	<b>\$4,745,147</b>	<b>\$4,752,314</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,745,147</b>	<b>\$4,752,314</b>
<b>2 Provide Research Support</b>						
<b>1 Research Activities</b>						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
<b>TOTAL, GOAL 2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>3 Provide Infrastructure Support</b>						
<b>1 Operations and Maintenance</b>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
<b>2 Infrastructure Support</b>						
1 TUITION REVENUE BOND RETIREMENT	2,577,756	2,576,719	2,690,000	2,690,000	5,267,756	5,266,719
<b>TOTAL, GOAL 3</b>	<b>\$2,577,756</b>	<b>\$2,576,719</b>	<b>\$2,690,000</b>	<b>\$2,690,000</b>	<b>\$5,267,756</b>	<b>\$5,266,719</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2010  
 TIME : 5:51:01PM

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

<i>Goal/Objective/STRATEGY</i>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>4 Provide Health Care Support</b>						
1 <i>Hospital Care</i>						
1 PATIENT CARE ACTIVITIES	\$43,057,157	\$42,109,841	\$0	\$0	\$43,057,157	\$42,109,841
<b>TOTAL, GOAL 4</b>	<b>\$43,057,157</b>	<b>\$42,109,841</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,057,157</b>	<b>\$42,109,841</b>
<b>5 Provide Special Item Support</b>						
1 <i>Instruction/Operations Special Items</i>						
1 NORTHEAST TEXAS INITIATIVE	2,000,000	2,000,000	0	0	2,000,000	2,000,000
2 <i>Residency Training Special Items</i>						
1 FAMILY PRACTICE RESIDENCY TRAINING	2,029,234	2,970,184	0	0	2,029,234	2,970,184
3 <i>Health Care Special Items</i>						
1 SUPPORT FOR INDIGENT CARE	1,312,500	1,312,500	0	0	1,312,500	1,312,500
4 <i>Institutional Support Special Items</i>						
1 INSTITUTIONAL ENHANCEMENT	1,018,400	1,018,400	0	0	1,018,400	1,018,400
5 <i>Natural Disaster Reimbursement</i>						
1 NATURAL DISASTER REIMBURSEMENT	0	0	0	0	0	0
6 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	3,000,000	3,000,000	3,000,000	3,000,000
<b>TOTAL, GOAL 5</b>	<b>\$6,360,134</b>	<b>\$7,301,084</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$9,360,134</b>	<b>\$10,301,084</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE : 10/18/2010  
 TIME : 5:51:01PM

Agency code: 785

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>6 Tobacco Funds</b>						
<b>1 Tobacco Earnings for Research</b>						
1 TOBACCO EARNINGS - UT HSC AT TYLER	\$1,385,000	\$1,385,000	\$0	\$0	\$1,385,000	\$1,385,000
2 TOBACCO - PERMANENT HEALTH FUND	1,403,874	1,403,874	0	0	1,403,874	1,403,874
<b>TOTAL, GOAL 6</b>	<b>\$2,788,874</b>	<b>\$2,788,874</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,788,874</b>	<b>\$2,788,874</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$59,529,068</b>	<b>\$59,528,832</b>	<b>\$5,690,000</b>	<b>\$5,690,000</b>	<b>\$65,219,068</b>	<b>\$65,218,832</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$59,529,068</b>	<b>\$59,528,832</b>	<b>\$5,690,000</b>	<b>\$5,690,000</b>	<b>\$65,219,068</b>	<b>\$65,218,832</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE : 10/18/2010  
 TIME : 5:51:01PM

Agency code: 785

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$7,834,993	\$7,833,957	\$5,690,000	\$5,690,000	\$13,524,993	\$13,523,957
	<b>\$7,834,993</b>	<b>\$7,833,957</b>	<b>\$5,690,000</b>	<b>\$5,690,000</b>	<b>\$13,524,993</b>	<b>\$13,523,957</b>
<b>General Revenue Dedicated Funds:</b>						
770 Est Oth Educ & Gen Inco	284,199	284,999	0	0	284,199	284,999
	<b>\$284,199</b>	<b>\$284,999</b>	<b>\$0</b>	<b>\$0</b>	<b>\$284,199</b>	<b>\$284,999</b>
<b>Federal Funds:</b>						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Funds:</b>						
810 Permanent Health Fund Higher Ed	1,403,874	1,403,874	0	0	1,403,874	1,403,874
816 Permanent Endowment FD UTHSC TYLER	1,385,000	1,385,000	0	0	1,385,000	1,385,000
8040 HRI Patient Income	48,621,002	48,621,002	0	0	48,621,002	48,621,002
	<b>\$51,409,876</b>	<b>\$51,409,876</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,409,876</b>	<b>\$51,409,876</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$59,529,068</b>	<b>\$59,528,832</b>	<b>\$5,690,000</b>	<b>\$5,690,000</b>	<b>\$65,219,068</b>	<b>\$65,218,832</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>726.4</b>	<b>744.4</b>	<b>15.0</b>	<b>20.0</b>	<b>741.4</b>	<b>764.4</b>

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2010  
Time: 5:51:18PM

Agency code: 785

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

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1	Provide Instructional and Operations Support					
1	Instructional Programs					
	1 Value of Lost or Stolen Property					
	10,500.00	10,500.00			10,500.00	10,500.00
	2 Percent of Property Lost or Stolen					
	0.02%	0.02%			0.02%	0.02%
2	Provide Research Support					
1	Research Activities					
KEY	1 Total External Research Expenditures					
	11,168,140.00	12,173,273.00			11,168,140.00	12,173,273.00
	2 External Research Expends As % of Total State Appropriations					
	12.80%	13.95%			12.80%	13.95%
	3 External Research Expends As % of State Appropriations for Research					
	702.63%	765.87%			702.63%	765.87%
4	Provide Health Care Support					
1	Hospital Care					
KEY	1 Percent of Medical Residency Completers Practicing in Texas					
	83.33%	83.33%			83.33%	83.33%
KEY	2 Total Uncompensated Care Provided by Faculty					
	3,366,165.00	3,265,180.00			3,366,165.00	3,265,180.00

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas(ABEST)

Date : 10/18/2010

Time: 5:51:21PM

Agency code: 785

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

Goal/ Objective / Outcome

	<b>BL 2012</b>	<b>BL 2013</b>	<b>Excp 2012</b>	<b>Excp 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>3 Total New Patient Revenue by Faculty</b>	12,975,368.00	13,364,629.00			12,975,368.00	13,364,629.00
<b>KEY 4 Total Uncompensated Care Provided in State-owned Facilities</b>	14,012,869.00	13,592,483.00			14,012,869.00	13,592,483.00
<b>5 Total New Patient Revenue in State-owned Facilities</b>	528,580,492.00	54,466,840.00			528,580,492.00	54,466,840.00
<b>6 State General Revenue Support for Uncomp Care as a % of Uncomp. Care</b>	186.52%	192.29%			186.52%	192.29%
<b>KEY 7 Administrative (Instit Support) Cost As % of Total Expenditures</b>	6.50%	6.50%			6.50%	6.50%

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
TIME: 5:51:31PM

Agency code: 785 Agency name: 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: 1 Medical Education, Infectious Disease Control, and Research Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$313,886	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$183,846	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$799,086	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$18,862	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$2,749	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$44,616	\$0	\$0	\$0	\$0
2004	UTILITIES	\$2,555	\$0	\$0	\$0	\$0
2005	TRAVEL	\$14,217	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$13,836	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,760	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$188,338	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,583,751</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,583,751	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,583,751</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,583,751</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>21.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						



**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 5:51:35PM

Agency code: **785**      Agency name: **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:	1	Medical Education, Infectious Disease Control, and Research	Service:	19	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Funds used to continue to support programs that are unique to the mission of UTHSCT as an academic health science center These include providing educational, consultative, and laboratory functions as the state's center for infectious/pulmonary diseases. In the 81st Legislative Session this strategy was combined with UTHSCT's Chest Disease Center strategy.

Combining these strategies was crucial, as chest diseases have been and continue to be one of the core competencies of UTHSCT. It is also consistent with the strategic plan as defined in the state wide role and scope for the institution.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

- External:
1. Increased costs of providing services; and
  2. Supplemental funding from other non-state sources will enable any expansion.
- Internal:
- Maintenance of faculty and support infrastructure critical to maintaining functional levels

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 5:51:35PM

Agency code: 785      Agency name: 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
KEY 1	Total Number of MD or DO Residents	25.00	28.00	27.00	27.00	27.00
<b>Explanatory/Input Measures:</b>						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	12.00 %	7.14 %	7.14 %	7.14 %	7.14 %
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$135,217	\$159,678	\$159,678	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$135,217</b>	<b>\$159,678</b>	<b>\$159,678</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$135,217	\$79,468	\$159,678	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$135,217</b>	<b>\$79,468</b>	<b>\$159,678</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
8040	HRI Patient Income	\$0	\$80,210	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$80,210</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$135,217</b>	<b>\$159,678</b>	<b>\$159,678</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

UTHSCT's mission is to provide excellent patient care, comprehensive education, and innovative research. Consistent with the mission, funds will be used to promote health and social well-being at all socioeconomic levels by promoting research in basic biomedical and clinical areas. Also, wherever possible, to apply the results of clinical and basic research toward improving health care services throughout the state.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 5:51:35PM

Agency code: **785**      Agency name: **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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External:

1. Availability of federal and private grant funds, and
2. The ability to recruit nationally competitive faculty.

Internal:

1. Maintenance of competitive research infrastructure, including competitive salaries, state-of-the-art equipment, and laboratory facilities; and
2. The retention of nationally competitive faculty.

The University of Texas Health Science Center at Tyler plans to add an additional 18 residents per year in Fiscal Years 2012, 2013, and 2014, to its medical residency program, for an additional 54 residents over a 3 year period.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 5:51:35PM

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

GOAL:            1    Provide Instructional and Operations Support  
 OBJECTIVE:    1    Instructional Programs  
 STRATEGY:    3    Chest Disease Center Operations

Statewide Goal/Benchmark:    2    0  
 Service Categories:  
 Service: 19    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$10,643,697	\$9,661,980	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$1,999,066	\$1,616,031	\$0	\$0
1005	FACULTY SALARIES	\$0	\$2,248,129	\$1,430,642	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,739,729	\$856,484	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$2,144	\$917	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$154,005	\$138,146	\$0	\$0
2004	UTILITIES	\$0	\$144,651	\$95,254	\$0	\$0
2005	TRAVEL	\$0	\$25,027	\$35,680	\$0	\$0
2006	RENT - BUILDING	\$0	\$45,950	\$39,042	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$153,057	\$117,933	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$8,033,088	\$8,556,784	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$154,182	\$126,582	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$25,342,725</b>	<b>\$22,675,475</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$24,818,097	\$20,966,567	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$24,818,097</b>	<b>\$20,966,567</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
8040	HRI Patient Income	\$0	\$524,628	\$1,708,908	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$524,628</b>	<b>\$1,708,908</b>	<b>\$0</b>	<b>\$0</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 5:51:35PM

Agency code: 785      Agency name: 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$0	\$0
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		\$0	\$25,342,725	\$22,675,475	\$0	\$0
<b>FULL TIME EQUIVALENT POSITIONS:</b>		0.0	210.1	210.0	210.0	210.0

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Chest diseases have been and continue to be one of the core competencies of UTHSCT, as defined in the state wide role and scope for the institution. In 2009, UTHSCT admitted over 3,000 inpatients, saw over 500 observation patients, and treated over 160,000 outpatients through clinics and ancillary services. Chest Disease Center funds will be used to provide leadership and excellence in the diagnosis, treatment and prevention of disease, and primary patient care in such a way that is accessible, appropriate, effective, and compassionate.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External:

1. Increased costs of providing services; and
2. Supplemental funding from other non-state sources will enable any expansion.

Internal:

Maintenance of faculty and support infrastructure critical to maintaining functional levels

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 5:51:35PM

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

GOAL:            1   Provide Instructional and Operations Support  
 OBJECTIVE:    2   Operations - Staff Benefits  
 STRATEGY:     1   Staff Group Insurance Premiums

Statewide Goal/Benchmark:    2   0  
 Service Categories:  
 Service: 06    Income: A.2    Age:    B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$3,566,446	\$3,706,170	\$4,506,249	\$4,506,249	\$4,506,249
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,566,446</b>	<b>\$3,706,170</b>	<b>\$4,506,249</b>	<b>\$4,506,249</b>	<b>\$4,506,249</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$36,427	\$40,910	\$45,409	\$46,772	\$48,175
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$36,427</b>	<b>\$40,910</b>	<b>\$45,409</b>	<b>\$46,772</b>	<b>\$48,175</b>
<b>Method of Financing:</b>						
8040	HRI Patient Income	\$3,530,019	\$3,665,260	\$4,460,840	\$4,459,477	\$4,458,074
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,530,019</b>	<b>\$3,665,260</b>	<b>\$4,460,840</b>	<b>\$4,459,477</b>	<b>\$4,458,074</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,506,249</b>	<b>\$4,506,249</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$4,506,249</b>	<b>\$4,506,249</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>				

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Funds used to provide insurance coverage for employees

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External: Increased cost for health care coverage and increased expenses

Internal: Growth in FTEs and greater coverage by local institutions

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
TIME: 5:51:35PM

Agency code: **785** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$47,373	\$35,075	\$32,331	\$36,127	\$37,211
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$47,373</b>	<b>\$35,075</b>	<b>\$32,331</b>	<b>\$36,127</b>	<b>\$37,211</b>
<b>Method of Financing:</b>						
8040	HRI Patient Income	\$47,373	\$35,075	\$32,331	\$36,127	\$37,211
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$47,373</b>	<b>\$35,075</b>	<b>\$32,331</b>	<b>\$36,127</b>	<b>\$37,211</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$36,127</b>	<b>\$37,211</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$47,373</b>	<b>\$35,075</b>	<b>\$32,331</b>	<b>\$36,127</b>	<b>\$37,211</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>				

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Funds used to provide Workers' Compensation for employees

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External: Increased cost to cover Workers' Compensation.

Internal: Increased filing of Workers' Compensation claims by employees

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 5:51:35PM

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

GOAL:            1   Provide Instructional and Operations Support  
 OBJECTIVE:    2   Operations - Staff Benefits  
 STRATEGY:    3   Unemployment Insurance

Statewide Goal/Benchmark:    2    0  
 Service Categories:  
 Service: 06    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$146,070	\$205,740	\$196,865	\$202,771	\$208,854
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$146,070</b>	<b>\$205,740</b>	<b>\$196,865</b>	<b>\$202,771</b>	<b>\$208,854</b>
<b>Method of Financing:</b>						
8040	HRI Patient Income	\$146,070	\$205,740	\$196,865	\$202,771	\$208,854
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$146,070</b>	<b>\$205,740</b>	<b>\$196,865</b>	<b>\$202,771</b>	<b>\$208,854</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$202,771</b>	<b>\$208,854</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$146,070</b>	<b>\$205,740</b>	<b>\$196,865</b>	<b>\$202,771</b>	<b>\$208,854</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>				

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Funds used to provide Unemployment Insurance to former employees

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External: Increased federally mandated unemployment insurance rates

Internal: Potential FTE reductions.



**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 5:51:35PM

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

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

Statewide Goal/Benchmark:    2    0  
 Service Categories:  
 Service:    21    Income: A.2    Age:    B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,288,350	\$1,449,716	\$1,589,254	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$368,752	\$411,337	\$360,502	\$0	\$0
1005	FACULTY SALARIES	\$1,006,312	\$846,831	\$774,936	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$225,269	\$132,950	\$93,800	\$0	\$0
2002	FUELS AND LUBRICANTS	\$41	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$88,426	\$40,139	\$102,615	\$0	\$0
2004	UTILITIES	\$521	\$0	\$0	\$0	\$0
2005	TRAVEL	\$6,834	\$15,968	\$22,500	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,380	\$3,090	\$3,087	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$817,189	\$450,309	\$898,755	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,803,074</b>	<b>\$3,350,340</b>	<b>\$3,845,449</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,605,429	\$1,615,566	\$1,615,566	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,605,429</b>	<b>\$1,615,566</b>	<b>\$1,615,566</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
8040	HRI Patient Income	\$2,197,645	\$1,734,774	\$2,229,883	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,197,645</b>	<b>\$1,734,774</b>	<b>\$2,229,883</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,803,074</b>	<b>\$3,350,340</b>	<b>\$3,845,449</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>39.2</b>	<b>44.5</b>	<b>48.7</b>	<b>48.7</b>	<b>48.7</b>

**3.A. STRATEGY REQUEST**  
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DATE: 10/18/2010  
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Agency code: **785**      Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

UTHSCT's mission is to provide excellent patient care, comprehensive education, and innovative research. Consistent with the mission, funds will be used to promote health and social well-being at all socioeconomic levels by promoting research in basic biomedical and clinical areas. Also, wherever possible, to apply the results of clinical and basic research toward improving health care services throughout the state.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External:

1. Availability of federal and private grant funds, and
2. The ability to recruit nationally competitive faculty.

Internal:

1. Maintenance of competitive research infrastructure, including competitive salaries, state-of-the-art equipment, and laboratory facilities; and
2. The retention of nationally competitive faculty.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
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DATE: 10/18/2010  
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Agency code: 785      Agency name: The University of Texas Health Science Center at Tyler

GOAL:            3    Provide Infrastructure Support  
 OBJECTIVE:    1    Operations and Maintenance  
 STRATEGY:    1    E&G Space Support

Statewide Goal/Benchmark:    2    0  
 Service Categories:  
 Service: 19    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,839,871	\$4,270,248	\$3,984,089	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$631,956	\$779,130	\$609,641	\$0	\$0
1005	FACULTY SALARIES	\$0	\$723,565	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,588,827	\$1,815,457	\$1,826,405	\$0	\$0
2002	FUELS AND LUBRICANTS	\$19,190	\$21,736	\$19,300	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$232,460	\$169,416	\$317,445	\$0	\$0
2004	UTILITIES	\$2,848,653	\$3,235,292	\$2,952,954	\$0	\$0
2005	TRAVEL	\$117,077	\$55,088	\$80,000	\$0	\$0
2006	RENT - BUILDING	\$5,300	\$445	\$12,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$27,684	\$10,137	\$21,800	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,500,515	\$5,931,451	\$6,215,983	\$0	\$0
5000	CAPITAL EXPENDITURES	\$11,960	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,823,493</b>	<b>\$17,011,965</b>	<b>\$16,039,617</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,423,219	\$2,522,842	\$2,913,371	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,423,219</b>	<b>\$2,522,842</b>	<b>\$2,913,371</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
8040	HRI Patient Income	\$14,400,274	\$14,489,123	\$13,126,246	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$14,400,274</b>	<b>\$14,489,123</b>	<b>\$13,126,246</b>	<b>\$0</b>	<b>\$0</b>

**3.A. STRATEGY REQUEST**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
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Agency code: 785      Agency name: The University of Texas Health Science Center at Tyler

GOAL:            3    Provide Infrastructure Support  
 OBJECTIVE:    1    Operations and Maintenance  
 STRATEGY:    1    E&G Space Support

Statewide Goal/Benchmark:    2    0  
 Service Categories:  
 Service: 19    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$0	\$0
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		\$15,823,493	\$17,011,965	\$16,039,617	\$0	\$0
<b>FULL TIME EQUIVALENT POSITIONS:</b>		69.2	65.1	69.5	69.5	69.5

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Funds used to preserve, maintain, and enhance the investment and utilization of all Health Science Center facilities and maximize the efficiency of its operations

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Availability of funding

Aging Facilities.

**3.A. STRATEGY REQUEST**  
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DATE: 10/18/2010  
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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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$2,717,369	\$2,077,044	\$1,686,907	\$2,577,756	\$2,576,719
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,717,369</b>	<b>\$2,077,044</b>	<b>\$1,686,907</b>	<b>\$2,577,756</b>	<b>\$2,576,719</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,717,369	\$2,077,044	\$1,686,907	\$2,577,756	\$2,576,719
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,717,369</b>	<b>\$2,077,044</b>	<b>\$1,686,907</b>	<b>\$2,577,756</b>	<b>\$2,576,719</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,577,756</b>	<b>\$2,576,719</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,717,369</b>	<b>\$2,077,044</b>	<b>\$1,686,907</b>	<b>\$2,577,756</b>	<b>\$2,576,719</b>

**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 newly authorized Tuition Revenue Bonds Senate Bill 276 gave UTHSCT authorization to become a degree granting institution. Toward that end, Tuition Revenue Bonds funds have been authorized for the development of an academic building. Initially the building will house the UTHSCT School of Health Professions. Debt service for outstanding TRBs has been requested based on actual, known TRB debt service requirements for FY 2012 and 2013. Debt service for new TRBs is calculated at a 20 year level at 6%.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Stagnation of research programs. Life safety compliance violations. Inability to develop academic building.

**3.A. STRATEGY REQUEST**  
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DATE: 10/18/2010  
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Agency code: 785      Agency name: 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
KEY 1	Total Number of Outpatient Visits	87,648.00	82,439.00	85,492.00	85,492.00	85,492.00
KEY 2	Total Number of Inpatient Days	21,921.00	11,828.00	12,002.00	12,002.00	12,002.00
<b>Efficiency Measures:</b>						
1	Net Revenue As a Percent of Gross Revenues	38.69 %	0.00 %	0.00 %	0.00 %	0.00 %
2	Net Revenue Per Equivalent Patient Day	1,262.42	0.00	0.00	0.00	0.00
3	Operating Expenses Per Equivalent Patient Day	1,967.66	0.00	0.00	0.00	0.00
4	Personnel Expenses As a Percent of Operating Expenses	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$23,593,945	\$13,269,286	\$15,186,306	\$16,695,211	\$17,196,067
1002	OTHER PERSONNEL COSTS	\$4,385,937	\$2,492,196	\$2,881,801	\$2,968,255	\$3,057,303
1005	FACULTY SALARIES	\$3,664,663	\$2,802,698	\$3,197,090	\$3,293,003	\$3,391,793
2001	PROFESSIONAL FEES AND SERVICES	\$5,765,737	\$2,168,886	\$2,315,234	\$2,430,996	\$2,552,546
2002	FUELS AND LUBRICANTS	\$1,910	\$2,673	\$4,908	\$4,908	\$4,908
2003	CONSUMABLE SUPPLIES	\$399,694	\$191,995	\$215,656	\$239,959	\$247,158
2004	UTILITIES	\$214,410	\$180,333	\$146,286	\$153,600	\$161,280
2005	TRAVEL	\$57,178	\$31,200	\$54,794	\$80,000	\$80,000
2006	RENT - BUILDING	\$63,150	\$57,285	\$59,958	\$60,000	\$60,000
2007	RENT - MACHINE AND OTHER	\$357,971	\$190,813	\$231,113	\$181,113	\$181,113
2009	OTHER OPERATING EXPENSE	\$14,407,070	\$5,147,856	\$2,546,604	\$14,141,682	\$12,369,480
5000	CAPITAL EXPENDITURES	\$333,616	\$192,215	\$244,396	\$2,808,430	\$2,808,193
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$53,245,281</b>	<b>\$26,727,436</b>	<b>\$27,084,146</b>	<b>\$43,057,157</b>	<b>\$42,109,841</b>

**Method of Financing:**

1	General Revenue Fund	\$22,052,725	\$0	\$0	\$0	\$0
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**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 5:51:35PM

Agency code: **785**      Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$22,052,725</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$188,714	\$207,519	\$218,217	\$237,427	\$236,824
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$188,714</b>	<b>\$207,519</b>	<b>\$218,217</b>	<b>\$237,427</b>	<b>\$236,824</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$80,210	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$80,210	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$80,210</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
8040	HRI Patient Income	\$31,003,842	\$26,439,707	\$26,865,929	\$42,819,730	\$41,873,017
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$31,003,842</b>	<b>\$26,439,707</b>	<b>\$26,865,929</b>	<b>\$42,819,730</b>	<b>\$41,873,017</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$43,057,157</b>	<b>\$42,109,841</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$53,245,281</b>	<b>\$26,727,436</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>511.4</b>	<b>261.9</b>	<b>336.2</b>	<b>336.2</b>	<b>336.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

In 2009, UTHSCT admitted over 3,000 inpatients, saw over 500 observation patients, and treated over 160,000 outpatients through clinics and ancillary services. Patient care funds will be used to provide leadership and excellence in the diagnosis, treatment and prevention of disease, and primary patient care in such a way that is accessible, appropriate, effective, and compassionate.

**3.A. STRATEGY REQUEST**  
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Agency code: **785**      Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Availability of funding, referral base, and acuity of the populations' health needs



**3.A. STRATEGY REQUEST**  
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DATE: 10/18/2010  
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Agency code: 785      Agency name: The University of Texas Health Science Center at Tyler

GOAL:            5    Provide Special Item Support  
 OBJECTIVE:    1    Instruction/Operations Special Items  
 STRATEGY:    1    Northeast Texas Initiative

Statewide Goal/Benchmark:    2    0

Service Categories:

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$359,010	\$352,375	\$356,927	\$329,098	\$329,098
1002	OTHER PERSONNEL COSTS	\$62,950	\$60,671	\$57,951	\$67,600	\$67,600
2001	PROFESSIONAL FEES AND SERVICES	\$1,260	\$3,973	\$1,260	\$0	\$0
2002	FUELS AND LUBRICANTS	\$802	\$826	\$802	\$801	\$801
2003	CONSUMABLE SUPPLIES	\$29,617	\$5,281	\$29,617	\$2,001	\$2,001
2004	UTILITIES	\$721,415	\$518,608	\$812,008	\$805,141	\$805,141
2005	TRAVEL	\$5,085	\$7,395	\$4,400	\$6,352	\$6,352
2007	RENT - MACHINE AND OTHER	\$178,541	\$252,248	\$178,541	\$199,807	\$199,807
2009	OTHER OPERATING EXPENSE	\$641,320	\$798,623	\$558,494	\$589,200	\$589,200
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,000,000	\$2,000,000	\$2,000,000	\$1,723,303	\$1,723,304
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$1,723,303</b>	<b>\$1,723,304</b>
<b>Method of Financing:</b>						
8040	HRI Patient Income	\$0	\$0	\$0	\$276,697	\$276,696
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$276,697</b>	<b>\$276,696</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.1</b>	<b>5.9</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**3.A. STRATEGY REQUEST**  
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DATE: 10/18/2010  
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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:	1	Instruction/Operations Special Items	Service Categories:		
STRATEGY:	1	Northeast Texas Initiative	Service:	19	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Senator Bill Ratliff commissioned a study of the higher education needs of Northeast Texas in 1993. As a result of that study, NCHEMS Management Services, Inc, concluded that the region needed broadly enhanced distance learning connectivity and expanded educational opportunities within defined programmatic areas, particularly In response, NETNet is comprised of 15 institutions of higher education in East Texas, and is a collaborative effort to bring a range of instruction to 50 rural counties in this area of Texas. Its services include a regional high speed broadband network, Internet and interactive video support, distance learning courses, and regional connectivity to state and national networks. NETNet provides connectivity for member institutions to generate approximately 70,000 online video based enrollments to approximately 6,000 Full Time Equivalent Students. It provides multi-college 2-year, 4-year, and master's degrees. NETNet resources deliver over 350 lower division, 500 upper division, and 600 graduate courses at a distance. The equipment of NETNet was originally purchased through a tuition revenue bond. The equipment is located on the campus of and is maintained by UTHSCT. Although UTHSCT is responsible for the depreciation debt of the NETNet equipment, NETNet is governed by the 15 higher education institutions that are its members.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The University of Texas Health Science Center at Tyler does not receive formula funding and, thus has no other sources other than general revenue to support this program. NETNet includes a regional high-speed broadband network, Internet and interactive video support (ITV), distance-learning courses, and regional connectivity to state and national networks. It 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 60K 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 to maintain the NETNet program and its equipment, but it does not cover all NETNet expenses.

Without continued funding for future long-term capital replacement, combined with additional reductions to UTHSCT's GR, NETNet would become an unsustainable program for the Health Science Center at Tyler. Therefore, the member colleges and universities of NETNet would have to make other arrangements for their respective Internet and ITV support, distance learning courses, and regional connectivity to state and national networks.

**3.A. STRATEGY REQUEST**  
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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:    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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$158,885	\$163,342	\$148,144	\$148,144	\$148,144
1002	OTHER PERSONNEL COSTS	\$146,746	\$146,882	\$178,936	\$178,936	\$178,936
1005	FACULTY SALARIES	\$700,516	\$680,473	\$688,075	\$1,514,275	\$2,455,225
2001	PROFESSIONAL FEES AND SERVICES	\$18,347	\$1,013	\$18,000	\$18,000	\$18,000
2002	FUELS AND LUBRICANTS	\$142	\$7	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,899	\$2,060	\$5,857	\$5,857	\$5,857
2005	TRAVEL	\$5,508	\$6,809	\$5,445	\$5,445	\$5,445
2006	RENT - BUILDING	\$4,976	\$5,376	\$5,000	\$5,000	\$5,000
2009	OTHER OPERATING EXPENSE	\$164,015	\$197,072	\$153,577	\$153,577	\$153,577
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,203,034</b>	<b>\$1,203,034</b>	<b>\$1,203,034</b>	<b>\$2,029,234</b>	<b>\$2,970,184</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,203,034	\$1,203,034	\$1,203,034	\$1,203,034	\$1,203,034
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,203,034</b>	<b>\$1,203,034</b>	<b>\$1,203,034</b>	<b>\$1,203,034</b>	<b>\$1,203,034</b>
<b>Method of Financing:</b>						
8040	HRI Patient Income	\$0	\$0	\$0	\$826,200	\$1,767,150
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$826,200</b>	<b>\$1,767,150</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,029,234</b>	<b>\$2,970,184</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,203,034</b>	<b>\$1,203,034</b>	<b>\$1,203,034</b>	<b>\$2,029,234</b>	<b>\$2,970,184</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>23.6</b>	<b>20.6</b>	<b>27.0</b>	<b>45.0</b>	<b>63.0</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 5:51:35PM

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:	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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Family Practice Residency Program's mission 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

The UTHSCT Family Medicine Residency Program started in 1985 and will celebrate its 25th Anniversary in 2010. Since its inception, 132 residents have graduated from this program. 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.

Beginning in Fiscal Year 2012, UTHSCT plans to increase its number of residents by 18 medical residents per year for the next 3 years (Fiscal Years 2012, 2013 and 2014).

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Primary care doctors are in 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.

The University of Texas Health Science Center at Tyler plans to add an additional 18 residents per year in Fiscal Years 2012, 2013, and 2014, to its medical residency program, for an additional 54 residents over a 3 year period.

**External:**

1. Reduced funding from the Texas Higher Education Coordinating Board
2. The state funding has stayed constant for 9 years; however, salaries have increased to stay competitive with other Family Practice Programs in Texas

**Internal:**

1. Not filling all of our positions
2. Not matching top candidates

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 5:51:35PM

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:    3    Health Care Special Items      Service Categories:  
 STRATEGY:     1    Support for Indigent Care      Service: 22    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$1,312,500	\$1,312,500	\$1,312,500	\$1,312,500	\$1,312,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,312,500</b>	<b>\$1,312,500</b>	<b>\$1,312,500</b>	<b>\$1,312,500</b>	<b>\$1,312,500</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,312,500	\$1,312,500	\$1,312,500	\$1,312,500	\$1,312,500
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,312,500</b>	<b>\$1,312,500</b>	<b>\$1,312,500</b>	<b>\$1,312,500</b>	<b>\$1,312,500</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,312,500</b>	<b>\$1,312,500</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,312,500</b>	<b>\$1,312,500</b>	<b>\$1,312,500</b>	<b>\$1,312,500</b>	<b>\$1,312,500</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

UTHSCT receives a special item appropriation for Indigent Care. The amount does not begin to cover the cost of caring for this population. UTHSCT provides approximately \$20 million per year in un-sponsored charity care to patients who otherwise cannot afford medical care or insurance coverage.

UTHSCT has implemented policies that have helped reduced the percentage of indigent care seen at UTHSCT. UTHSCT now refers referred some non-emergent indigent patient to other institutions and programs in the Tyler area who receive other funding to help care for indigent patients. Furthermore, UTHSCT has a state-legislated mandate to care for tuberculosis patients (TB) for the the State of Texas. Therefore, cities and counties from across the state have routinely sent UTHSCT their TB patients who are typically indigent.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External: Increased acute TB patients being transferred to UTHCT.

Internal: Greater costs connected to delivering health care.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 5:51:35PM

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

GOAL:            5    Provide Special Item Support  
 OBJECTIVE:    4    Institutional Support Special Items  
 STRATEGY:     1    Institutional Enhancement

Statewide Goal/Benchmark:    2    0  
 Service Categories:  
 Service: 19    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$875,000	\$1,018,400	\$1,018,400	\$1,018,400	\$1,018,400
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$875,000</b>	<b>\$1,018,400</b>	<b>\$1,018,400</b>	<b>\$1,018,400</b>	<b>\$1,018,400</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$875,000	\$1,018,400	\$1,018,400	\$1,018,400	\$1,018,400
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$875,000</b>	<b>\$1,018,400</b>	<b>\$1,018,400</b>	<b>\$1,018,400</b>	<b>\$1,018,400</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,018,400</b>	<b>\$1,018,400</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$875,000</b>	<b>\$1,018,400</b>	<b>\$1,018,400</b>	<b>\$1,018,400</b>	<b>\$1,018,400</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The University of Texas Health Science Center - Tyler strives to maintain and enhance its investment in infrastructure Institutional enhancement funds have been used 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:**

Continued strain on the Health Center to provide quality health care, education, and research within our current budgeted allotment

Deferred maintenance of infrastructure, which must eventually be "caught up" and typically represents higher cost at later dates due to compounded damage caused by natural elements and normal "wear and tear".

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 5:51:35PM

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

GOAL:            5    Provide Special Item Support  
 OBJECTIVE:    5    Natural Disaster Reimbursement  
 STRATEGY:    1    Natural Disaster Reimbursement

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$1,461,557	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,461,557</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,461,557	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,461,557</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,461,557</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Funds in this strategy resulted from House Bill 4586 of the 81st Legislature. The funds were used for the purpose of paying for, or reimbursing payments made for, costs incurred by UTHSCT, associated with damages or disruptions caused by natural disasters

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 5:51:35PM

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

GOAL:            5   Provide Special Item Support  
 OBJECTIVE:    6   Exceptional Item Request  
 STRATEGY:    1   Exceptional Item Request

Statewide Goal/Benchmark:    2    0  
 Service Categories:  
 Service: 19    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						



**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 5:51:35PM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Currently, UTHSCT is the only UT institution that does not grant its own degrees UTHSCT was given degree-granting authority by the 79th Legislative Session and is in the process of building a state-of-the-art academic center. Once complete, UTHSCT will offer comprehensive education programs including undergraduate and graduate degrees and other graduate programs for students in Biological Sciences, Health Professions, and Public Health, and to offer undergraduate and graduate medical and healthrelated education for trainees, professionals, employees, and the general public

UTHSCT requires funding to begin granting its own degrees in fields that would help address some of the workforce healthcare needs in the region Currently, students in the area who wish to pursue undergraduate or graduate degrees in health-related fields have to pursue those academic endeavors in other regions This often means that those students do not return to Northeast Texas when they graduate, which has had a negative impact on the healthcare workforce in the region

This funding would be phased out as I&O formula funding becomes available based on the number of enrolled students

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

- a. UTHSCT is the only UT institution that does not grant its own degrees
- b. The 79th Legislative Session granted UTHSCT approval to grant degrees and provided the legal authority for an appropriation of funds to implement this action, but no funds accompanied this approval.
- c. UTHSCT requires funding to begin granting our own degrees in fields that would help address some of the workforce healthcare needs in our region
- d. Currently, students in this area who wish to pursue undergraduate or graduate degrees in healthrelated fields generally have to pursue those academic endeavors in other regions. This often means that those students do not return to Northeast Texas when they graduate, which has had a negative impact on the healthcare workforce in this region
- e. This funding would be phased out as I&O formula funding becomes available based on the number of enrolled students

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 5:51:35PM

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

GOAL:	6 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$94,768	\$96,829	\$99,339	\$107,187	\$107,187
1002	OTHER PERSONNEL COSTS	\$176,923	\$180,770	\$185,456	\$181,439	\$181,439
1005	FACULTY SALARIES	\$1,049,582	\$1,080,795	\$1,100,205	\$1,096,374	\$1,096,374
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,321,273</b>	<b>\$1,358,394</b>	<b>\$1,385,000</b>	<b>\$1,385,000</b>	<b>\$1,385,000</b>
<b>Method of Financing:</b>						
816	Permanent Endowment FD UTHSC TYLER	\$1,321,273	\$1,358,394	\$1,385,000	\$1,385,000	\$1,385,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,321,273</b>	<b>\$1,358,394</b>	<b>\$1,385,000</b>	<b>\$1,385,000</b>	<b>\$1,385,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,385,000</b>	<b>\$1,385,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,321,273</b>	<b>\$1,358,394</b>	<b>\$1,385,000</b>	<b>\$1,385,000</b>	<b>\$1,385,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>5.1</b>	<b>5.1</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Tobacco Funds includes funding that UTHSCT receives from the tobacco settlement with the State of Texas. These funds are used to support pulmonary and related disease prevention at UTHSCT, including clinical research, basic science research, medical education, oncology, pulmonary disease, and environmental and preventive medicine. UTHSCT has worked hard to ensure that the appropriated tobacco funds accomplish the overall objectives as designated in the settlement. These resources are critical to our institution as an academic health center dedicated to the treatment and prevention of diseases of the chest, many that are tobacco-induced.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External: Allocation of State Tobacco funds.

Internal: Increased cost of delivering pulmonary health care.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 5:51:35PM

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

GOAL:	6 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$96,659	\$98,149	\$100,693	\$118,699	\$118,699
1002	OTHER PERSONNEL COSTS	\$180,452	\$183,233	\$187,984	\$207,210	\$207,210
1005	FACULTY SALARIES	\$1,070,517	\$1,095,639	\$1,115,197	\$1,077,965	\$1,077,965
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,347,628</b>	<b>\$1,377,021</b>	<b>\$1,403,874</b>	<b>\$1,403,874</b>	<b>\$1,403,874</b>
 <b>Method of Financing:</b>						
810	Permanent Health Fund Higher Ed	\$1,347,628	\$1,377,021	\$1,403,874	\$1,403,874	\$1,403,874
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,347,628</b>	<b>\$1,377,021</b>	<b>\$1,403,874</b>	<b>\$1,403,874</b>	<b>\$1,403,874</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,403,874</b>	<b>\$1,403,874</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,347,628</b>	<b>\$1,377,021</b>	<b>\$1,403,874</b>	<b>\$1,403,874</b>	<b>\$1,403,874</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>5.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Tobacco Funds includes funding that UTHSCT receives from the tobacco settlement with the State of Texas These funds are used to support pulmonary and related disease prevention at UTHSCT, including clinical research, basic science research, medical education, oncology, pulmonary disease, and environmental and preventive medicine UTHSCT has worked hard to ensure that the appropriated tobacco funds accomplish the overall objectives as designated in the settlement These resources are critical to our institution as an academic health center dedicated to the treatment and prevention of diseases of the chest, many that are tobacco-induced.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External: Allocation of State Tobacco funds.

Internal: Increased cost of delivering pulmonary health care

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
TIME: 5:51:35PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$90,589,066</b>	<b>\$86,885,522</b>	<b>\$84,549,525</b>	<b>\$59,529,068</b>	<b>\$59,528,832</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$59,529,068</b>	<b>\$59,528,832</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$90,589,066</b>	<b>\$86,885,522</b>	<b>\$84,549,525</b>	<b>\$59,529,068</b>	<b>\$59,528,832</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>680.7</b>	<b>619.2</b>	<b>708.4</b>	<b>726.4</b>	<b>744.4</b>

### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 785	<b>Agency Name:</b> The University of Texas Health Science Center at Tyler	<b>Prepared By:</b> Bob Armstrong	<b>Date:</b> 08/04/2010	<b>Request Level:</b>
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Current Rider Number	Page Number in 2010-12 GAA	Proposed Rider Language
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5

III-181

**Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Health Science Center at Tyler No. 816 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

- a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to ~~makeup~~ make up the difference.
  
- b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Health Science Center at Tyler No. 816 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending ~~August 31<sup>st</sup> 2009~~ August 31, 2011, and the income to said fund during the fiscal years beginning ~~September 1, 2009~~ September 1, 2011, are hereby appropriated. Any unexpended appropriations made above as of ~~August 31, 2010~~ August 31, 2012, are hereby appropriated to the institution for the same purposes for fiscal year ~~2011~~ 2013.

**3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST**

DATE: 10/18/2010  
TIME: 5:53:24PM

Automated Budget and Evaluation System of Texas(ABEST)

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Agency code:            Agency name:

**RIDER            STRATEGY**

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**METHOD OF FINANCING:**

**Total, Method of Financing**

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**Description/Justification for continuation of existing riders or proposed new rider**

**3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST**

DATE: 10/18/2010  
TIME: 5:53:28PM

Automated Budget and Evaluation System of Texas(ABEST)

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Agency code:            Agency name:

**RIDER                    STRATEGY**

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**SUMMARY:**

**OBJECT OF EXPENSE TOTAL**

**METHOD OF FINANCING TOTAL**

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/18/2010  
 TIME: 5:53:44PM

Agency code: 785

Agency name:

**The University of Texas Health Science Center at Tyler**

CODE	DESCRIPTION	Excp 2012	Excp 2013
	<b>Item Name:</b> Support for Degree Granting Initiative		
	<b>Item Priority:</b> 1		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 05-06-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	892,000	892,000
1002	OTHER PERSONNEL COSTS	349,000	474,000
1005	FACULTY SALARIES	500,000	1,000,000
2001	PROFESSIONAL FEES AND SERVICES	225,000	100,000
2003	CONSUMABLE SUPPLIES	50,000	44,000
2005	TRAVEL	80,000	40,000
2009	OTHER OPERATING EXPENSE	404,000	450,000
5000	CAPITAL EXPENDITURES	500,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	3,000,000	3,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

15.00	20.00
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**DESCRIPTION / JUSTIFICATION:**

The funds in this request are the necessary for academic programs that are included in schools at The University of Texas Health Science Center at Tyler(UTHSCT): 1) School of Biological Sciences; and 2) School of Health Professions and Public Health. Funds will cover costs for accreditation activities, faculty recruitment, curriculum development, student scholarships, classroom and equipment upgrades. This funding would be phased out as the instructional component of the formula becomes available based on enrolled students. UTHSCT requires funding to begin granting our own degrees in fields that would help address some of the workforce healthcare needs in our region.

**EXTERNAL/INTERNAL FACTORS:**

UTHSCT is the only UT institution that does not grant its own degrees. The 79th Legislative Session granted UTHSCT approval to grant degrees and provided the legal authority for an appropriation of funds to implement this action, but no funds accompanied this approval. Currently, students in this area who wish to pursue undergraduate or graduate degrees in health-related fields generally have to pursue those academic endeavors in other regions. This often means that those students do not return to Northeast Texas when they graduate, which has had a negative impact on the healthcare workforce in this region. This funding would be phased out as I&O formula funding becomes available based on the number of enrolled students.



**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/18/2010  
 TIME: 5:53:47PM

Agency code: 785

Agency name:

**The University of Texas Health Science Center at Tyler**

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: TRB Debt Service - Academic Center Building Completion.		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement		
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	2,690,000	2,690,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,690,000</b>	<b>\$2,690,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,690,000	2,690,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,690,000</b>	<b>\$2,690,000</b>

**DESCRIPTION / JUSTIFICATION:**

Previous TRB in the amount of \$21.1 million is being used to build a new UTHSCT Academic Center Building, comprised of a total of 85,602 gross square feet. The UTHSCT Academic Center Building will be used for undergraduate and graduate teaching, GME clinical training, and clinical research, and will house the School of Biological Sciences and the School of Health Professions and Public Health. Total building costs = \$67,000,000. This total amount will be covered by the following existing TRB funds = \$21,120,000; PUF = \$10,000,000; and local funds = \$5,000,000. A total of \$30,880,000 remains in building costs. Therefore, UTHSCT is requesting an additional TRB in the amount of \$30,880,000 to cover the remaining build-out construction costs.

**EXTERNAL/INTERNAL FACTORS:**

UTHSCT is the only UT institution that does not grant its own degrees. The 79th Legislative Session granted UTHSCT approval to grant degrees and provided the legal authority for an appropriation of funds to implement this action, but no funds accompanied this approval. Currently, students in this area who wish to pursue undergraduate or graduate degrees in health-related fields generally have to pursue those academic endeavors in other regions. This often means that those students do not return to Northeast Texas when they graduate, which has had a negative impact on the healthcare workforce in this region. This funding would be used to service the debt on the TRB funds utilized to complete the UTHSCT Academic Center Building.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 5:54:04PM

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

Code Description	Excp 2012	Excp 2013
<b>Item Name:</b> Support for Degree Granting Initiative		
<b>Allocation to Strategy:</b> 5-6-1 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	892,000	892,000
1002 OTHER PERSONNEL COSTS	349,000	474,000
1005 FACULTY SALARIES	500,000	1,000,000
2001 PROFESSIONAL FEES AND SERVICES	225,000	100,000
2003 CONSUMABLE SUPPLIES	50,000	44,000
2005 TRAVEL	80,000	40,000
2009 OTHER OPERATING EXPENSE	404,000	450,000
5000 CAPITAL EXPENDITURES	500,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	3,000,000	3,000,000
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	15.0	20.0

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
 TIME: 5:54:08PM

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

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> TRB Debt Service - Academic Center Building Completion.			
<b>Allocation to Strategy:</b> 3-2-1 Tuition Revenue Bond Retirement			
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	2,690,000	2,690,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,690,000</b>	<b>\$2,690,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,690,000	2,690,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,690,000</b>	<b>\$2,690,000</b>

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

**DATE:** 10/18/2010  
**TIME:** 5:54:21PM

Agency Code: 785

Agency name: 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**

**Excp 2012**

**Excp 2013**

**OUTPUT MEASURES:**

1 Total Number of MD or DO Residents

45.00

63.00

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

**DATE:** 10/18/2010  
**TIME:** 5:54:25PM

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	Excp 2012	Excp 2013
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**OBJECTS OF EXPENSE:**

2008 DEBT SERVICE	2,690,000	2,690,000
<b>Total, Objects of Expense</b>	<b>\$2,690,000</b>	<b>\$2,690,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	2,690,000	2,690,000
<b>Total, Method of Finance</b>	<b>\$2,690,000</b>	<b>\$2,690,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

TRB Debt Service - Academic Center Building Completion.

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/18/2010  
**TIME:** 5:54:25PM

Agency Code: 785

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

GOAL: 5 Provide Special Item Support  
 OBJECTIVE: 6 Exceptional Item Request  
 STRATEGY: 1 Exceptional Item Request

Statewide Goal/Benchmark: 2 - 0  
 Service Categories:  
 Service: 19 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	892,000	892,000
1002 OTHER PERSONNEL COSTS	349,000	474,000
1005 FACULTY SALARIES	500,000	1,000,000
2001 PROFESSIONAL FEES AND SERVICES	225,000	100,000
2003 CONSUMABLE SUPPLIES	50,000	44,000
2005 TRAVEL	80,000	40,000
2009 OTHER OPERATING EXPENSE	404,000	450,000
5000 CAPITAL EXPENDITURES	500,000	0
<b>Total, Objects of Expense</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	3,000,000	3,000,000
<b>Total, Method of Finance</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

15.0 20.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Support for Degree Granting Initiative

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

Date: 10/18/2010  
 Time: 5:54:42PM

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

**COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS**

**A. Fiscal Year 2008 - 2009 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008				Total Expenditures FY 2008	HUB Expenditures FY 2009				Total Expenditures FY 2009
		% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$1	0.0 %	0.0%	0.0%	\$0	\$1
26.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$1	0.0 %	0.0%	0.0%	\$0	\$1
57.2%	Special Trade Construction	11.0 %	77.7%	66.7%	\$2,303,313	\$2,963,513	20.0 %	74.8%	54.8%	\$2,789,229	\$3,727,656
20.0%	Professional Services	5.0 %	3.4%	-1.6%	\$95,026	\$2,830,514	7.0 %	11.1%	4.1%	\$343,441	\$3,098,765
33.0%	Other Services	7.0 %	4.2%	-2.8%	\$607,916	\$14,482,034	11.0 %	4.3%	-6.7%	\$762,014	\$17,708,469
12.6%	Commodities	6.0 %	3.6%	-2.4%	\$618,744	\$17,034,501	7.0 %	3.3%	-3.7%	\$683,361	\$20,475,304
	<b>Total Expenditures</b>		<b>9.7%</b>		<b>\$3,624,999</b>	<b>\$37,310,564</b>		<b>10.2%</b>		<b>\$4,578,045</b>	<b>\$45,010,196</b>

**B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals**

**Attainment:**

UTHSCT did obtain the Special Trade at 77.7% but did not obtain or exceed any of the applicable statewide HUB procurement goals for FY2008 in all other areas.

UTHSCT did obtain the Special Trade at 74.8% but did not obtain or exceed any of the applicable statewide HUB procurement goals for FY2009 in all other areas.

**Applicability:**

The highly specialized medical supplies, equipment, pharmaceuticals, blood, research etc have proven to be great challenges in meeting out targets for HUB participation to our Institution. HUB businesses are unable to compete with the larger companies or there are no HUB vendors that exists 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 it's location and lack of HUB vendors that would traditionally support a hospital environment

**Factors Affecting Attainment:**

Heavy and Building Construction were not met due to UTHSCT did not have any work in these categories  
 Professional Services 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 per1 TAC Section 111.13

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2010

Time: 5:54:45PM

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

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 %s.

Help vendors with the HUB Subcontracting Plan (HSP). To get more HUB participation here at UTHSCT we ask for HSP's 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

TUHCA State wide vendor Fair

UT System HSP training to HUB, Non HUB and staff



### 6.B. Current Biennium One-time Expenditure Schedule

<b>Agency Code:</b> 785	<b>Agency Name:</b> The University of Texas Health Science Center at Tyler	<b>Prepared By:</b> Bob Armstrong	<b>Date:</b> 7/2/2010	
Item	2011-2012		2012-2013	
	Amount	MOF	Amount	MOF
			\$0	
<b>TOTAL</b>			\$0	

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**

Date: 10/18/2010

Time: 5:56:16PM

Automated Budget and Evaluation System of Texas(ABEST)

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Agency Code:            Agency:

Statutory Authorization:

Number of Members:

Committee Status:

Date Created:

Date to Be Abolished:

Strategy (Strategies):

**Meetings Per Fiscal Year**

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**

Date: 10/18/2010

Time: 5:56:19PM

Automated Budget and Evaluation System of Texas(ABEST)

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Agency Code:            Agency:

**Description and Justification for Continuation/Consequences of Abolishing**

**6.F.b. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART B**

Date: 10/18/2010

Time: 5:56:24PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: \_\_\_\_\_ Agency: \_\_\_\_\_

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**ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED**

**Reasons for Abolishing**

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 10/18/2010

TIME: 5:56:39PM

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 785

Agency name: UTHSC - TYLER

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$121,602	\$84,413	\$94,799	\$94,799	\$94,799
1002	OTHER PERSONNEL COSTS	\$20,570	\$12,858	\$16,036	\$16,036	\$16,036
1010	PROFESSIONAL SALARIES	\$5,361	\$0	\$4,179	\$4,179	\$4,179
2001	PROFESSIONAL FEES AND SERVICES	\$750	\$193	\$584	\$584	\$584
2003	CONSUMABLE SUPPLIES	\$9,873	\$7,610	\$7,697	\$7,697	\$7,697
2004	UTILITIES	\$1,684	\$93	\$1,313	\$1,313	\$1,313
2005	TRAVEL	\$7,120	\$4,234	\$5,550	\$5,550	\$5,550
2007	RENT - MACHINE AND OTHER	\$394	\$408	\$307	\$307	\$307
2009	OTHER OPERATING EXPENSE	\$127,678	\$66,227	\$99,535	\$99,535	\$99,535
5000	CAPITAL EXPENDITURES	\$0	\$25,000	\$0	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$295,032</b>	<b>\$201,036</b>	<b>\$230,000</b>	<b>\$230,000</b>	<b>\$230,000</b>
<b>METHOD OF FINANCING</b>						
777	Interagency Contracts	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
8888	Local/Not Appropriated Funds	\$95,032	\$1,036	\$30,000	\$30,000	\$30,000
	Subtotal, MOF (Other Funds)	\$295,032	\$201,036	\$230,000	\$230,000	\$230,000
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$295,032</b>	<b>\$201,036</b>	<b>\$230,000</b>	<b>\$230,000</b>	<b>\$230,000</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>3.8</b>	<b>3.2</b>	<b>3.2</b>	<b>3.2</b>	<b>3.2</b>

**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 Fanin Army Base laundry facility into a state of the art Public Health Laboratory. PHLET is a registered Laboratory Response Network (LRN) facility that offers public health laboratory services as well as bioterrorism confirmation testing.

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**  
**Funds Passed through to Local Entities**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/18/2010  
TIME: 5:56:44PM

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Agency code: 785      Agency name: UTHSC - TYLER

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

**Funds Passed through to State Agencies**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010

TIME: 5:56:44PM

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Agency code: 785      Agency name: UTHSC - TYLER

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CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**The University of Texas Health Science Center at Tyler - Agency 785**  
**6.H Estimated Funds Outside the GAA**  
**2010-11 and 2012-13 Biennia**

	2010 - 2011 Biennium				2012 - 2013 Biennium			
	<u>FY 2010 Revenue</u>	<u>FY 2011 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2012 Revenue</u>	<u>FY 2013 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
<b>APPROPRIATED SOURCES (INSIDE THE GAA)</b>								
State Appropriations	36,646,951	32,876,023	\$ 69,522,974		\$ 5,257,237	\$ 5,257,238	\$ 10,514,475	
State Grants and Contracts	-	-	-		-	-	-	
Research Excellence Funds (URF/TEF)	-	-	-		-	-	-	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	80,210	-	80,210		-	-	-	
Endowment and Interest Income	2,735,415	2,788,874	5,524,289		2,735,415	2,788,874	5,524,289	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	47,174,517	48,621,002	95,795,519		49,110,000	53,610,000	102,720,000	
Other Income	248,429	263,626	512,055		310,903	312,503	623,406	
<b>Total</b>	<b>86,885,522</b>	<b>84,549,525</b>	<b>171,435,047</b>	<b>72.6%</b>	<b>57,413,555</b>	<b>61,968,615</b>	<b>119,382,170</b>	<b>64.5%</b>
<b>NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)</b>								
State Grants and Contracts	-	1,362,700	1,362,700		1,362,700	1,362,700	2,725,400	
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	10,422,491	10,980,000	21,402,491		10,980,000	10,980,000	21,960,000	
Endowment and Interest Income	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	4,717,101	3,692,830	8,409,931		3,692,830	3,692,830	7,385,660	
Sales and Services of Educational Activities (net)	1,324,523	2,916,077	4,240,600		2,916,077	2,916,077	5,832,154	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	10,651,794	10,509,254	21,161,048		10,509,254	10,509,254	21,018,508	
Auxiliary Enterprises (net)	223,881	227,710	451,591		227,710	227,710	455,420	
Other Income	4,453,560	3,119,830	7,573,390		3,119,830	3,119,830	6,239,660	
<b>Total</b>	<b>31,793,350</b>	<b>32,808,401</b>	<b>64,601,751</b>	<b>27.4%</b>	<b>32,808,401</b>	<b>32,808,401</b>	<b>65,616,802</b>	<b>35.5%</b>
<b>TOTAL SOURCES</b>	<b>\$ 118,678,872</b>	<b>\$ 117,357,926</b>	<b>\$ 236,036,798</b>	<b>100.0%</b>	<b>\$ 90,221,956</b>	<b>\$ 94,777,016</b>	<b>\$ 184,998,972</b>	<b>100.0%</b>



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**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

Date: 10/18/2010  
 Time: 5:59:18PM

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
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>1 Northeast Texas Network (NETNet)</b>							
<b>Category:</b> Across the Board Reductions							
<b>Item Comment:</b> A 10% cut of The University of Texas Health Science Center at Tyler's(UTHSCT) general revenue funding would require substantial reductions to the Northeast Texas Consortium of Colleges & Universities (NETNet), as there is no other program that may be cut without a greater significant impact on UTHSCT, its community, and the region. NETNet includes a regional high speed broadband network, Internet and interactive video support(ITV), distance learning courses, and regional connectivity to state and national networks It 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 over60K 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 equipment, but it does not cover all of the NETNet costs Without continued funding for future long-term capital replacement, combined with an additional 10% reduction to our GR, NETNet is 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							
Strategy: 5-1-1 Northeast Texas Initiative							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$262,861	\$262,862	\$525,723	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$262,861</b>	<b>\$262,862</b>	<b>\$525,723</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$262,861</b>	<b>\$262,862</b>	<b>\$525,723</b>	

**FTE Reductions (From FY 2012 and FY 2013 Base Request)**

**2 Northeast Texas Network (NETNet)**

**Category:** Across the Board Reductions

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas(ABEST)

Date: 10/18/2010  
 Time: 5:59:24PM

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
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<p><b>Item Comment:</b> A 10% cut of The University of Texas Health Science Center at Tyler's(UTHSCT) general revenue funding would require substantial reductions to the Northeast Texas Consortium of Colleges &amp; Universities(NETNet), as there is no other program that may be cut without a greater significant impact on UTHSCT, its community, and the region. NETNet includes a regional high speed broadband network, Internet and interactive video support(ITV), distance learning courses, and regional connectivity to state and national networks. It 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 over60K 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 equipment, but it does not cover all of the NETNet costs. Without continued funding for future long-term capital replacement, combined with an additional 10% reduction to our GR, NETNet is 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.</p> <p>Strategy: 5-1-1 Northeast Texas Initiative</p>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$262,862	\$262,862	\$525,724	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$262,862</b>	<b>\$262,862</b>	<b>\$525,724</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$262,862</b>	<b>\$262,862</b>	<b>\$525,724</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$525,723</b>	<b>\$525,724</b>	<b>\$1,051,447</b>	<b>\$1,051,447</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$525,723</b>	<b>\$525,724</b>	<b>\$1,051,447</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							

**6.J PART A BUDGETARY IMPACTS RELATED TO FEDERAL HEALTH CARE REFORM SCHEDULE**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/18/2010  
TIME: 6:00:05PM

Agency code: 785

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

CODE	DESCRIPTION	Est 2010	Bud 2011	BL 2012	BL 2013	Excp 2012	Excp 2013
<b>Item Number: 1    Item Name: NONE</b>							
<b>Includes Funding for the following Strategy or Strategies:</b>							
0001-0001-0003 Chest Disease Center Operations							
<b>METHOD OF FINANCING</b>							
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:**

NONE

**DESCRIPTION/KEY ASSUMPTIONS:**

NONE

**CONCERNS:**

NONE

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

ITEM	ITEM NAME	Est 2010	Bud 2011	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1	NONE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total, Cost Related to Health Care Reform</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>									
GENERAL REVENUE FUNDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 1A: Other Educational and General Income**  
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Agency Code: 785

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Gross Tuition</b>					
Gross Resident Tuition	0	0	0	0	0
Gross Non-Resident Tuition	0	0	0	0	0
<b>Gross Tuition</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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 School)	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
Less: Other Authorized Deduction					

**Schedule 1A: Other Educational and General Income**  
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Agency Code: 785

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Net Tuition</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Student Teaching Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Course Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Laboratory Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	2,993	0	0	0	0
Funds in Local Depositories, e.g., local amounts	202,182	200,827	12,000	12,000	12,000
Other Income (Itemize)					
Miscellaneous Income	45,850	153,266	277,552	298,904	300,504
<b>Subtotal, Other Income</b>	<b>251,025</b>	<b>354,093</b>	<b>289,552</b>	<b>310,904</b>	<b>312,504</b>
<b>Subtotal, Other Educational and General Income</b>	<b>251,025</b>	<b>354,093</b>	<b>289,552</b>	<b>310,904</b>	<b>312,504</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(13,915)	(53,499)	(13,935)	(14,353)	(14,783)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(11,969)	(52,165)	(11,991)	(12,351)	(12,721)
Less: Staff Group Insurance Premiums	(36,427)	(142,823)	(45,409)	(46,772)	(48,175)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>188,714</b>	<b>105,606</b>	<b>218,217</b>	<b>237,428</b>	<b>236,825</b>
<b>Reconciliation to Summary of Request for FY 2009-2011:</b>					
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 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	36,427	142,823	45,409	46,772	48,175
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

**Schedule 1A: Other Educational and General Income**  
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Agency Name: The University of Texas Health Science Center at Tyler

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
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 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
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>225,141</b>	<b>248,429</b>	<b>263,626</b>	<b>284,200</b>	<b>285,000</b>



**Schedule 1b: Health-related Institutions Patient Income**  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
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Agency Code: 785

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Health-related Institutions Patient Income:</b>					
Medical	51,325,223	47,174,517	48,621,002	49,110,000	53,610,000
Dental	0	0	0	0	0
Other (Itemize)					
<b>Subtotal, Health-related Institutions Patient Income</b>	<b>51,325,223</b>	<b>47,174,517</b>	<b>48,621,002</b>	<b>49,110,000</b>	<b>53,610,000</b>
Less: OASI Applicable to Other Funds Payroll	(1,211,862)	(1,297,805)	(1,213,496)	(1,249,894)	(1,287,383)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(1,042,302)	(1,265,444)	(1,044,230)	(1,075,557)	(1,107,824)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(3,530,019)	(3,563,347)	(4,460,840)	(4,459,477)	(4,458,074)
<b>Total, Health-related Institutions Patient Income</b>	<b>45,541,040</b>	<b>41,047,921</b>	<b>41,902,436</b>	<b>42,325,072</b>	<b>46,756,719</b>
<b>Reconciliation to Summary of Base Request by Method of Financing for FY 2009-2013:</b>					
Plus: Staff Group Insurance Premiums	3,530,019	3,563,347	4,460,840	4,459,477	4,458,074
<b>Total, Health-related Institutions Patient Income Reported on Summary of Base Request by Method of Financing and in Schedule 2, Item 4.</b>	<b>49,071,059</b>	<b>44,611,268</b>	<b>46,363,276</b>	<b>46,784,549</b>	<b>51,214,793</b>

**Schedule 2: Grand Total Educational, General and Other Funds**

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010

TIME: 6:01:09PM

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Balances as of Beginning of Fiscal Year</b>					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
<b>General Revenue Appropriations</b>					
Direct Appropriations	34,908,244	37,362,761	37,359,661	7,834,993	7,833,957
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	(3,461,001)	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Less: ARRA Formula Swap	0	(80,210)	0	0	0
Other (Itemize)					
H.B. 4586	1,461,557	0	0	0	0
TRB Debt Service - Lapsed Approp	0	(635,600)	(1,022,637)	0	0
<b>Subtotal, General Revenue Appropriations</b>	<b>36,369,801</b>	<b>36,646,951</b>	<b>32,876,023</b>	<b>7,834,993</b>	<b>7,833,957</b>
Other Educational and General Income	225,141	248,429	263,626	284,200	285,000
<b>Other Appropriated Funds Income</b>					
Health-related Institutions Patient Income (medical, dental, other)	51,325,223	47,174,517	48,621,002	49,110,000	53,610,000
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	2,668,901	2,735,415	2,788,874	2,788,874	2,788,874
ARRA Formula Swap	0	80,210	0	0	0
Other (Itemize)					
<b>TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS</b>	<b>90,589,066</b>	<b>86,885,522</b>	<b>84,549,525</b>	<b>60,018,067</b>	<b>64,517,831</b>
<b>General Revenue Transfers</b>					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2009, 2010, 2011)	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)	2,845,139	2,549,138	2,458,899	0	0
Less: Transfer to Other Institutions	0	0	0	0	0

**Schedule 2: Grand Total Educational, General and Other Funds**

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Agency Code: 785

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2009, 2010, 2011)	(10,464,135)	(11,491,066)	(9,575,414)	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>(7,618,996)</b>	<b>(8,941,928)</b>	<b>(7,116,515)</b>	<b>0</b>	<b>0</b>
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 (2009, 2010, 2011)	10,464,135	11,491,066	9,575,414	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
ARRA Article XII Section 25 Special Item Appropriations	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
<b>Total Funds</b>	<b>93,434,205</b>	<b>89,434,660</b>	<b>87,008,424</b>	<b>60,018,067</b>	<b>64,517,831</b>
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
<b>Grand Total, Educational, General and Other Funds</b>	<b>93,434,205</b>	<b>89,434,660</b>	<b>87,008,424</b>	<b>60,018,067</b>	<b>64,517,831</b>
Designated Tuition (Sec. 54.0513)	0	0	0	0	88 0

**Schedule 2: Grand Total Educational, General and Other Funds**

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Indirect Cost Recovery (Sec. 145.001(d))	1,757,317	1,945,774	2,082,563	2,103,389	2,124,423

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
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Date: 10/18/2010  
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Agency Code: 785

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>GR &amp; GR-D Percentages</b>					
GR %		48.03%			
GR-D %		51.97%			
<b>Total Percentage</b>		<b>100.00%</b>			
<b>FULL TIME ACTIVES</b>					
1a Employee Only	341	164	177	341	68
2a Employee and Children	100	48	52	100	20
3a Employee and Spouse	118	57	61	118	24
4a Employee and Family	154	74	80	154	31
5a Eligible, Opt Out	11	5	6	11	2
6a Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>724</b>	<b>348</b>	<b>376</b>	<b>724</b>	<b>145</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	22	11	11	22	4
2b Employee and Children	3	1	2	3	1
3b Employee and Spouse	3	1	2	3	1
4b Employee and Family	4	2	2	4	1
5b Eligible, Opt Out	9	4	5	9	2
6b Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>41</b>	<b>19</b>	<b>22</b>	<b>41</b>	<b>9</b>
<b>Total Active Enrollment</b>	<b>765</b>	<b>367</b>	<b>398</b>	<b>765</b>	<b>154</b>

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
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 Automated Budget and Evaluation System of Texas(ABEST)

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Agency Code: 785

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

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	383	184	199	383	77
2c Employee and Children	9	4	5	9	2
3c Employee and Spouse	184	88	96	184	37
4c Employee and Family	10	5	5	10	2
5c Eligible, Opt Out	8	4	4	8	2
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>594</b>	<b>285</b>	<b>309</b>	<b>594</b>	<b>120</b>
<b>PART TIME RETIREES by ERS</b>					
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
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>594</b>	<b>285</b>	<b>309</b>	<b>594</b>	<b>120</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	724	348	376	724	145
2e Employee and Children	109	52	57	109	22
3e Employee and Spouse	302	145	157	302	61
4e Employee and Family	164	79	85	164	33
5e Eligible, Opt Out	19	9	10	19	4
6e Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>1,318</b>	<b>633</b>	<b>685</b>	<b>1,318</b>	<b>265</b>

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
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	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	746	359	387	746	149
2f Employee and Children	112	53	59	112	23
3f Employee and Spouse	305	146	159	305	62
4f Employee and Family	168	81	87	168	34
5f Eligible, Opt Out	28	13	15	28	6
6f Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>1,359</b>	<b>652</b>	<b>707</b>	<b>1,359</b>	<b>274</b>

**SCHEDULE 4: COMPUTATION OF OASI**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

	<u>Actual Salaries &amp; Wages 2009</u>	<u>Actual Salaries &amp; Wages 2010</u>	<u>Budgeted Salaries &amp; Wages 2011</u>	<u>Estimated Salaries &amp; Wages 2012</u>	<u>Estimated Salaries &amp; Wages 2013</u>
Gross Educational & General Payroll - Subject to OASI	\$30,830,006	\$33,462,954	\$30,872,957	\$31,799,146	\$32,753,120
FTE Employees - Subject to OASI	680.7	619.2	708.4	708.4	708.4
Average Salary (Gross Payroll / FTE Employees)	\$45,292	\$54,042	\$43,581	\$44,889	\$46,235
Employer OASI Rate 7.65% x Average Salary	\$3,465	\$4,134	\$3,334	\$3,434	\$3,537
x FTE Employees	680.7	619.2	708.4	708.4	708.4
<b>Grand Total, OASI</b>	<b>\$2,358,626</b>	<b>\$2,559,773</b>	<b>\$2,361,806</b>	<b>\$2,432,646</b>	<b>\$2,505,611</b>

<u>Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2</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>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	0.4803	\$1,132,848	0.4721	\$1,208,469	0.4803	\$1,134,375	0.4803	\$1,168,400	0.4803	\$1,203,445
Other Educational and General Funds (% to Total)	0.0059	13,916	0.0209	53,499	0.0059	13,935	0.0059	14,353	0.0059	14,783
Health-related Institutions Patient Income (% to Total)	0.5138	1,211,862	0.5070	1,297,805	0.5138	1,213,496	0.5138	1,249,894	0.5138	1,287,383
<b>Grand Total, OASI (100%)</b>	<b>1.0000</b>	<b>\$2,358,626</b>	<b>1.0000</b>	<b>\$2,559,773</b>	<b>1.0000</b>	<b>\$2,361,806</b>	<b>1.0000</b>	<b>\$2,432,646</b>	<b>1.0000</b>	<b>\$2,505,611</b>



**SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL**  
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Agency code **785** Agency name **The University of Texas Health Science Center at Tyler**

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To Retirement	30,830,006	29,004,696	30,872,957	31,799,146	32,753,120
Employer Contribution to TRS Retirement Programs	1,526,849	1,927,072	1,538,399	1,584,551	1,632,088
Employer Contribution to ORP Retirement Programs	501,766	568,872	493,967	508,786	524,050
<b>Proportionality Percentage</b>					
General Revenue	48.03 %	47.21 %	48.03 %	48.03 %	48.03 %
Other Educational and General Income	0.59 %	2.09 %	0.59 %	0.59 %	0.59 %
Health-related Institutions Patient Income	51.38 %	50.70 %	51.38 %	51.38 %	51.38 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	11,969	52,165	11,991	12,351	12,721
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	1,042,302	1,265,444	1,044,230	1,075,557	1,107,824
<b>Differential</b>					
Gross Payroll Subject to Differential - Optional Retirement Program	2,860,408	3,049,621	2,820,800	2,801,202	2,781,741
<b>Total Differential</b>	<b>20,881</b>	<b>27,752</b>	<b>25,669</b>	<b>25,491</b>	<b>25,314</b>

**Schedule 6: Capital Funding**  
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Agency Code: <b>785</b>	Agency Name: <b>The University of Texas Health Science Center at Tyler</b>				
<b>Activity</b>	<b>Act 2009</b>	<b>Act 2010</b>	<b>Bud 2011</b>	<b>Est 2012</b>	<b>Est 2013</b>
<b>I. Balances as of Beginning of Fiscal Year</b>					
A. PUF Bond Proceeds	2,073,247	11,477,638	157,407	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	490,000	18,152,443	16,746,140	0	0
<b>II. Additions</b>					
A. PUF Bond Proceeds Allocation	12,367,640	1,765,673	1,260,000	1,260,000	1,260,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	21,399,464	0	0	30,880,000	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 (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	2,717,369	2,077,044	2,709,544	5,267,756	5,675,632
<b>III. Total Funds Available - PUF, HEF, and TRB</b>	<b>\$39,047,720</b>	<b>\$33,472,798</b>	<b>\$20,873,091</b>	<b>\$37,407,756</b>	<b>\$6,935,632</b>
<b>IV. Less: Deductions</b>					
<b>A. Expenditures (Itemize)</b>					
PUF 801-334 Electrical System Upgrade	21,021	164,984	0	0	0
PUF 801-361 Academic Center Building	291,216	10,442,642	0	0	0
PUF 801-312 Day Surgery Stage II Recovery	983,444	588,812	0	0	0
PUF 801-109 Repair and Renovation Projects	291,244	0	0	0	0
PUF 801-451 Campus Interiors	1,376,323	683,920	0	0	0
Puf 801-540 Campus Critical Areas Int. Renovations	0	1,205,546	0	0	0
PUF 801-XXX New Projects	0	0	1,417,407	1,260,000	1,260,000
TRB 801-334 Electrical System Upgrade	4,989	490,000	0	0	0
TRB 801-361 Academic Center Building	3,732,032	916,303	16,746,140	30,880,000	0
<b>B. Annual Debt Service on PUF Bonds</b>	0	0	0	0	0
<b>C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper</b>	0	0	0	0	0
<b>C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001</b>	0	0	0	0	0
<b>D. Annual Debt Service on TR Bonds</b>	2,717,369	2,077,044	2,709,544	5,267,756	5,675,632
<b>E. Other (Itemize)</b>					
<b>Total, Deductions</b>	<b>\$9,417,638</b>	<b>\$16,569,251</b>	<b>\$20,873,091</b>	<b>\$37,407,756</b>	<b>\$6,935,632</b>

**Schedule 6: Capital Funding**  
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Agency Code: 785	Agency Name: The University of Texas Health Science Center at Tyler				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	11,477,639	157,407	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	18,152,443	16,746,140	0	0	0
	<u>\$29,630,082</u>	<u>\$16,903,547</u>	\$0	\$0	\$0

**SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES**

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Agency code: **785**

Agency name **UTHSC - TYLER**

	<b>Actual 2009</b>	<b>Actual 2010</b>	<b>Budgeted 2011</b>	<b>Estimated 2012</b>	<b>Estimated 2013</b>
1. Balance of Current Fund in State Treasury	\$330,840	\$338,758	\$340,000	\$340,000	\$340,000
2. Unobligated Balance in State Treasury	\$0	\$0	\$0	\$0	\$0
3. Interest Earned in State Treasury	\$2,993	\$0	\$0	\$0	\$0
4. Balance of Educational and General Funds in Local Depositories	\$11,192,244	\$11,009,234	\$11,094,779	\$11,427,622	\$11,770,451
5. Unobligated Balance in Local Depositories	\$0	\$0	\$0	\$0	\$0
6. Interest Earned in Local Depositories	\$2,642	\$11,046	\$12,000	\$12,000	\$12,000

**Schedule 8: PERSONNEL**  
**82nd Regular Session, Agency Submission, Version I**  
**Automated Budget and Evaluation System of Texas (ABEST)**

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Agency code **785** Agency name **UTHSC - TYLER**

	<b>Actual 2009</b>	<b>Actual 2010</b>	<b>Budgeted 2011</b>	<b>Estimated 2012</b>	<b>Estimated 2013</b>
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	27.5	41.2	51.4	55.0	55.0
Educational and General Funds Non-Faculty Employees	643.1	566.9	646.0	660.4	678.4
<b>Subtotal, Directly Appropriated Funds</b>	<b>670.6</b>	<b>608.1</b>	<b>697.4</b>	<b>715.4</b>	<b>733.4</b>
<b>Other Appropriated Funds</b>					
Other (Itemize) Transfer from THECB	10.1	11.1	11.0	11.0	11.0
<b>Subtotal, Other Appropriated Funds</b>	<b>10.1</b>	<b>11.1</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>
<b>Subtotal, All Appropriated</b>	<b>680.7</b>	<b>619.2</b>	<b>708.4</b>	<b>726.4</b>	<b>744.4</b>
Non Appropriated Funds Employees	227.6	146.1	114.5	114.5	114.5
<b>Subtotal, Non-Appropriated</b>	<b>227.6</b>	<b>146.1</b>	<b>114.5</b>	<b>114.5</b>	<b>114.5</b>
<b>GRAND TOTAL</b>	<b>908.3</b>	<b>765.3</b>	<b>822.9</b>	<b>840.9</b>	<b>858.9</b>

**Schedule 8: PERSONNEL**  
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Agency code 785 Agency name UTHSC - TYLER

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
<b>Part B.</b>					
<b>Personnel Headcount</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	77.0	95.0	95.0	113.0	131.0
Educational and General Funds Non-Faculty Employees	916.0	669.0	820.0	670.0	670.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>993.0</b>	<b>764.0</b>	<b>915.0</b>	<b>783.0</b>	<b>801.0</b>
<b>Other Appropriated Funds</b>					
Other (Itemize) Transfer from THECB	19.0	19.0	19.0	19.0	19.0
<b>Subtotal, Other Appropriated Funds</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>
<b>Subtotal, All Appropriated</b>	<b>1,012.0</b>	<b>783.0</b>	<b>934.0</b>	<b>802.0</b>	<b>820.0</b>
Non Appropriated Funds Employees	276.0	388.0	234.0	388.0	388.0
<b>Subtotal, Non-Appropriated</b>	<b>276.0</b>	<b>388.0</b>	<b>234.0</b>	<b>388.0</b>	<b>388.0</b>
<b>GRAND TOTAL</b>	<b>1,288.0</b>	<b>1,171.0</b>	<b>1,168.0</b>	<b>1,190.0</b>	<b>1,208.0</b>

**Schedule 8: PERSONNEL**  
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Agency code 785 Agency name UTHSC - TYLER

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
<b>PART C.</b>					
<b>Salaries</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	\$8,290,676	\$7,230,001	\$6,875,503	\$6,981,617	\$8,021,357
Educational and General Funds Non-Faculty Employees	\$29,745,374	\$19,699,945	\$21,464,752	\$17,398,339	\$17,899,195
<b>Subtotal, Directly Appropriated Funds</b>	<b>\$38,036,050</b>	<b>\$26,929,946</b>	<b>\$28,340,255</b>	<b>\$24,379,956</b>	<b>\$25,920,552</b>
<b>Other Appropriated Funds</b>					
Other (Itemize) Transfer from THECB	\$2,668,901	\$2,735,415	\$2,788,874	\$2,684,076	\$2,684,076
<b>Subtotal, Other Appropriated Funds</b>	<b>\$2,668,901</b>	<b>\$2,735,415</b>	<b>\$2,788,874</b>	<b>\$2,684,076</b>	<b>\$2,684,076</b>
<b>Subtotal, All Appropriated</b>	<b>\$40,704,951</b>	<b>\$29,665,361</b>	<b>\$31,129,129</b>	<b>\$27,064,032</b>	<b>\$28,604,628</b>
Non Appropriated Funds Employees	\$13,272,265	\$23,615,199	\$10,175,053	\$10,560,827	\$10,958,174
<b>Subtotal, Non-Appropriated</b>	<b>\$13,272,265</b>	<b>\$23,615,199</b>	<b>\$10,175,053</b>	<b>\$10,560,827</b>	<b>\$10,958,174</b>
<b>GRAND TOTAL</b>	<b>\$53,977,216</b>	<b>\$53,280,560</b>	<b>\$41,304,182</b>	<b>\$37,624,859</b>	<b>\$39,562,802</b>

**Schedule 10A: Tuition Revenue Bond Projects**  
 82nd Regular Session, Agency Submission, Version 1  
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Agency code: 785

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

<b>Priority Number:</b>	<b>Project Number:</b>	<b>Tuition Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
1	1	\$ 30,880,000	\$ 30,880,000	\$ 361
<b>Name of Proposed Facility:</b>	<b>Project Type:</b>			
UTHSCT Academic Center Building Completion	Construction			
<b>Location of Facility:</b>	<b>Type of Facility:</b>			
11937 US Hwy. 271, Tyler, TX 75708	Academic & Healthcare			
<b>Project Start Date:</b>	<b>Project Completion Date:</b>			
09/01/2011	08/31/2013			
<b>Gross Square Feet:</b>	<b>Net Assignable Square Feet in Project</b>			
85,602	14,665			

**Project Description**

Previous TRB in the amount of \$21.1 million is being used to build a new UTHSCT Academic Center Building, comprised of a total of 85,602 gross square feet. The UTHSCT Academic Center Building will be used for undergraduate and graduate teaching, GME clinical training, and clinical research, and will house the School of Biological Sciences and the School of Health Professions and Public Health. Total building costs = \$67,000,000. This total amount will be covered by the following existing TRB funds = \$21,120,000; PUF = \$10,000,000; and local funds = \$5,000,000. A total of \$30,880,000 remains in building costs. Therefore, UTHSCT is requesting an additional TRB in the amount of \$30,880,000 to cover the remaining build-out construction costs.



**SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY**

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2010  
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Agency code: 785

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

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2010	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		

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
**82ND REGULAR SESSION**  
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Agency Code: 785      Agency: The University of Texas Health Science Center at Tyler

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**Special Item: 1      Northeast Texas Initiative**

**(1) Year Special Item:**      2000

**(2) Mission of Special Item:**

Senator Bill Ratliff commissioned a study of the higher education needs of Northeast Texas in 1993. NCHEMS Management Services, Inc. concluded that the region needed broadly enhanced distance learning connectivity and expanded educational opportunities within defined programmatic areas, particularly in response, fifteen Texas higher education institutions formed a collaborative initiative in 1994 called Northeast Texas Consortium (NETnet), established a central coordinating office with full-time staff in 1996, and began to assess the diverse and disparate technology needs of the consortium members, the surrounding communities, and a 50-county region within East Texas. In 1998, NETnet developed a comprehensive technology network connecting an area of the state containing 46% rural Texas population. In 2002, an East Texas distance-learning network came online, connecting 15 higher education institutions and creating educational access points in the member communities

**(3) (a) Major Accomplishments to Date:**

- a. Masters program – Biotechnology includes delivery by distance learning of the technology-based programs.
- b. Masters program – Environmental Sciences: This program is unique in that it offers courses at an academic institution and additionally training through a separate Health Science Center. Furthermore, the program reaches a non-traditional audience since core classes are offered in the evening and on a rotating basis. The material is delivered through distance learning, and conforms to the emphasis that Senator Ratliff had prioritized to reach additional students in the dispersed population of East Texas without the construction of an additional academic institution. The content also qualified as the academic requirement for the residents in training in Occupational Medicine at The University of Texas Health Science Center at Tyler (UTHSCT).
- c. NETnet provides connectivity for member institutions to generate approximately 70,000 online video based enrollments to approximately 6,000 Full Time Equivalent Students.

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

- a. Expand the network to serve additional regions of the state, “Deep East Texas” in particular, which includes Livingston, Crockett, Center and other cities and towns as well
- b. Integrate NETnet with the Lonestar Education and Research Network (LEARN) to become the regional hub for LEARN institutions, primarily in medical applications

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

None

**(5) Non-general Revenue Sources of Funding:**

None

**(6) Consequences of Not Funding:**

NETnet provides connectivity for member institutions to generate approximately 70,000 online video based enrollments to approximately 6,000 Full Time Equivalent Students. UTHSCT does not receive formula funding for this item, and thus has no other sources other than general revenue for support of this program. Without funding, UTHSCT will have to reconsider the level at which it can maintain the program, or in fact, may have to withdraw from the partnership arrangement. It would be particularly devastating considering the number of programs is consistently achieving the projections presented to the legislature during past sessions and identified in the NCHEMS assessment

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
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Agency Code: 785      Agency: The University of Texas Health Science Center at Tyler

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**Special Item: 2      Family Practice Residency Program**

**(1) Year Special Item:**      1985

**(2) Mission of Special Item:**

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:**

- a. 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
- b. 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:**

To continue to help train Family Medicine residents and supply the people of Texas and East Texas with the best in primary health care

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

Locally generated patient revenue.

**(5) Non-general Revenue Sources of Funding:**

Small amount is funded by grant from THECB

**(6) Consequences of Not Funding:**

Primary care doctors are in 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.

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**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
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Agency Code: 785      Agency: **The University of Texas Health Science Center at Tyler**

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**Special Item: 3      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 the citizens from public health concerns

**(3) (a) Major Accomplishments to Date:**

The University of Texas Health Science Center at Tyler provides approximately \$20 million per year in un-sponsored charity care to patients who otherwise cannot afford medical care or insurance coverage.

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

To provide a responsible amount of charity health care within the restraints of The University of Texas Health Science Center at Tyler's finite resources.

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

Locally generated hospital revenue.

**(5) Non-general Revenue Sources of Funding:**

Locally generated hospital revenue.

**(6) Consequences of Not Funding:**

Reduced access to health care for indigent patients.

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**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
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Agency Code: 785      Agency: The University of Texas Health Science Center at Tyler

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**Special Item: 4      Institutional Enhancement**

**(1) Year Special Item:**      2000

**(2) Mission of Special Item:**

To maintain and enhance The University of Texas Health Science Center at Tyler's investment in infrastructure.

**(3) (a) Major Accomplishments to Date:**

Funds have been used to improve the facility on health, safety, and aesthetic projects , campus beautification, and revitalization of the UTHSC Public Health Clinic

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

- a. Continued campus beautification projects as the new UT Academic Center Building is brought on line
- b. Remodeling common areas on the first floor of the patient and administration towers The decor in these areas have not been updated since the 1970s.

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

Locally generated hospital revenue.

**(5) Non-general Revenue Sources of Funding:**

Locally generated hospital revenue.

**(6) Consequences of Not Funding:**

Deferred maintenance of infrastructure, which must eventually be "caught up" and typically represents higher cost at later dates due to compounded damage caused by natural elements and normal "wear and tear".

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**Special Item: 5      UTHSCT Degree Granting**

**(1) Year Special Item:**      2012

**(2) Mission of Special Item:**

To offer comprehensive education programs including undergraduate and graduate degrees and other graduate programs for students in Biological Sciences, Health Professions, and Public Health, and to offer undergraduate and graduate medical and health-related education for trainees, professionals, employees, and the general public

**(3) (a) Major Accomplishments to Date:**

- a. Strategic Plan - "A Comprehensive Academic Healthcare Education Program" - has been developed and approved by leadership at UTHSCT and UT System.
- b. Budget for School of Biological Sciences and School of Health Professions and Public Health has been developed
- c. Specific degrees have been selected.
- d. Current and future faculty and staff resources and other needs have been identified
- e. Activities to garner community and legislative funding support have been developed

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

- a. Hire Deans and support staff for School for Biological Sciences and School for Health Professions and Public Health
- b. Hire Department Chairs and support staff for Biotechnology, Cardio-Pulmonary, and Dietetics and Nutrition.
- c. Develop curricula for each degree plan.
- d. Solidify outsourcing agreement with UT Tyler for services including Registrar, student services, and financial aid
- e. Obtain planning authority from THECB.
- f. Submit application/supporting documents to SACS.
- g. Prepare for SACS site visit.
- h. Develop student recruitment plan.

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

- a. UTHSCT local funds.
- b. UT System public health grant (pending, Fall 2010).

**(5) Non-general Revenue Sources of Funding:**

N/A

**(6) Consequences of Not Funding:**

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- a. Will result in significant delays in hiring, in obtaining THECB planning authority, in submitting SACs application, and in recruiting students

UTHSCT is the only UT institution that does not grant its own degrees. The 79th Legislative Session granted UTHSCT approval to grant degrees and provided the legal authority for an appropriation of funds to implement this action, but no funds accompanied this approval. UTHSCT requires funding to begin granting our own degrees in fields that would help address some of the workforce healthcare needs in our region. Currently, students in this area who wish to pursue undergraduate or graduate degrees in health-related fields generally have to pursue those academic endeavors in other regions. This often means that those students do not return to Northeast Texas when they graduate, which has had a negative impact on the healthcare workforce in this region. This funding would be phased out as I&O formula funding becomes available based on the number of enrolled students.

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**Special Item: 6      TRB Debt Service - Academic Center Building Completion**

**(1) Year Special Item:**      2012

**(2) Mission of Special Item:**

To provide debt service on proposed TRB for completion of UTHSCT's Academic Center Building completion. Previous TRB in the amount of \$21.1 million is being used to build a new UTHSCT Academic Center Building, comprised of a total of 85,602 gross square feet. The UTHSCT Academic Center Building will be used for undergraduate and graduate teaching, GME clinical training, and clinical research, and will house the School of Biological Sciences and the School of Health Professions and Public Health. Total building costs = \$67,000,000. This total amount will be covered by the following existing TRB funds = \$21,120,000; PUF = \$10,000,000; and local funds = \$5,000,000. A total of \$30,880,000 remains in building costs. Therefore, UTHSCT is requesting an additional TRB in the amount of \$30,880,000 to cover the remaining build-out construction costs.

**(3) (a) Major Accomplishments to Date:**

- a. Strategic Plan - "A Comprehensive Academic Healthcare Education Program" - has been developed and approved by leadership at UTHSCT and UT System.
- b. Budget for School of Biological Sciences and School of Health Professions and Public Health has been developed
- c. Specific degrees have been selected.
- d. Current and future faculty and staff resources and other needs have been identified
- e. Activities to garner community and legislative funding support have been developed
- f. Groundbreaking and construction work began in FY2010 for the first of two phases of construction for UTHSCT's Academic Center Building

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

Completion of the first of two phases of construction for UTHSCT's Academic Center Building. The first phase is scheduled for completion in the fall of 2011.

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

None

**(5) Non-general Revenue Sources of Funding:**

None

**(6) Consequences of Not Funding:**

UTHSCT would be unable to complete construction of its Academic Center Building

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