
LEGISLATIVE APPROPRIATIONS REQUEST

FISCAL YEARS 2008 AND 2009



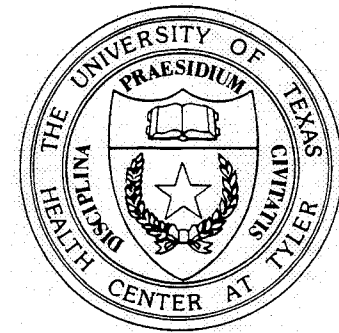
Submitted to the Governor's Office of Budget, Planning
and Policy and the Legislative Budget Board

THE UNIVERSITY OF TEXAS
HEALTH CENTER AT TYLER

Revised - October 2006

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HEALTH CENTER AT TYLER

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80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 785

Agency name: The University of Texas Health Center at Tyler

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Administrator's Statement - Outlining Issues Fundamental to the Budget Request

Overview

The University of Texas Health Center at Tyler (UTHCT) is the only UT health institution that is located in a poor, rural segment of Texas, which presents unique challenges and opportunities. UTHCT is focused on initiatives dealing with primary care, special populations, pulmonary and infectious diseases, biohazard research, aging issues and chronic care of the elderly, and children with childhood lung diseases and cystic fibrosis. S.B. 1300, passed in 1977, became a landmark piece of legislation for East Texas. Through it, UTHCT became a component of The University of Texas System. That bill authorized the Health Center to pursue its four-fold mission of excellent patient care and community health, comprehensive education, and innovative research:

1. Patient Care - UT Health Center consists of a hospital, an Intensive Care Unit, a Tuberculosis Isolation Unit, Hospice, a Brain Injury Unit, an Emergency Care Center, and more than 20 outpatient clinics. UTHCT has 62 physicians with more than 138,000 outpatient visits. The hospital has more than 3,700 inpatient admissions each year. As the only university medical center in East Texas, UT Health Center attracts people not only because of the care they receive, but also because of its outstanding physicians and qualified nurses, many of whom have been recruited from renowned treatment centers across the nation. At UTHC, all of the clinics, services, and the hospital are under one roof. In addition to a superior medical staff, UTHCT has the latest cutting-edge technology in lab testing (pathology) and radiology.
2. UTHCT is heavily involved in community health through statewide programs in Occupational and Environmental Medicine; infectious disease programs through the Center for Pulmonary Infectious Disease Program and the Public Health Labs of East Texas. Bio-terrorism response, disaster emergency response, and areas of strength and expertise have been much needed over the last year. The emergency room has special decontamination facilities and trained disaster staff for the region. There are numerous outreach programs in nutrition, public health and community health. UTHCT also provides local jail health services and accepts inmates from the Texas Department of Criminal Justice program working with UTMB in Galveston.

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3. Education Programs - As the only university-based medical center in East Texas, UTHCT provides strong leadership in the areas of graduate and post-graduate education, residency training, and continuing medical education for physicians and other healthcare specialists. The Health Center is home to the only two residency programs for physicians in East Texas, one in Family Medicine and the other in Occupational Medicine. UTHCT initiated a Pharmacy Residency Program in the fall of 2003. It has also taken a role in health education for the general public and in support of undergraduate medical education, nursing, and allied health training programs. In addition to its residency programs, UTHCT offers two masters degree programs - Environmental Sciences and Biotechnology with Stephen F. Austin State University (SFA). With the degree-granting approval that the 79th Legislature granted, UTHCT plans to offer these two joint degrees with SFA and to pursue other degrees that will further benefit the citizens of East Texas who are interested in pursuing careers in health-related sciences. These programs will bring the strength and offerings of an academic medical center and complement other educational offerings in the region through collaboration and affiliation.

4. UTHCT has an active research program with 34 researchers. UTHCT researchers are funded by grants from the National Institutes of Health and other federal agencies. In FY05, UTHCT was awarded 83 new grants and contracts totaling \$11.8 million, representing a 31% increase from FY04 and a 69% increase from FY02. Its researchers are investigating tuberculosis and other infectious diseases, the growth of cancer cells, blood clotting and fibrosis in the lungs and other organs, and lung diseases such as asthma, pulmonary fibrosis, and cystic fibrosis. UTHCT scientists also are looking into the aging process, how infectious diseases spread, and how to detect and prevent bio-terrorism. A new research wing that opened in April 2005 added 30,000 square feet to the existing 73,265 square-foot building. Ninety percent of the addition is lab space, including a Bio-safety Level 3 lab suite and support areas. BSL-3 labs have special safety features, including a sophisticated air-handling system, which enables laboratory staff to safely work with and analyze disease causing bacteria and other types microbes that cause infectious diseases.

Current State of Affairs at UTHCT

UTHCT has significantly reduced its workforce over the current biennium principally through layoffs from approximately 1200 to 1000, including many faculty. This is a 17% reduction in personnel. These significant staff reductions are having a negative impact on the institution, its mission, and the community.

UTHCT is challenged by reduced mission-specific formula funding, reductions in Medicaid and Medicare reimbursements, medical inflation, aging physical plant, and increasing depreciation costs for medical equipment, increasing uninsured and a competitive marketplace for medical and hospital services. However, UTHCT is critical to East Texas and the entire state. UTHCT is dedicated to its growth, success, and value to the state.

UTHCT has recently undergone an extensive review by Navigant Consulting, Inc. UTHCT expects to use the Navigant recommendations as a roadmap for achieving sustainable financial health and for reducing costs to make UTHCT more productive and successful. This roadmap has helped UTHCT redefine its Strategic Goals:

1. Assure the long-term strength and success of UTHCT to meet the mission of delivering health care services to the community and its residents.
2. Assure excellence and accountability in focused patient care and hospital services.
3. Provide strategic communications to improve the image of UTHCT.
4. Finance, develop, implement and grow sustainable research and educational programs offered through UTHCT.
5. Focus, prioritize and improve capital financing for consistent, predictable UTHCT growth.

From these five Strategic Goals, UTHCT is developing its Strategic Plan that will provide guidance over the next three years as UTHCT works to improve workflow, to increase workforce productivity, and to exercise greater financial discipline. The mission, vision, and values of UTHCT are appropriate and will continue to be emphasized. Therefore, the academic program will be further expanded, and sponsored research will be thoroughly supported and should continue its rapid growth. The programs supported in this LAR advance UTHCT's vision are strongly advocated for by the UTHCT faculty and leadership.

Legislative Appropriations Request for FY2008-FY2009

UTHCT submits the following initiatives in its FY08-FY09 LAR Request:

Goal I. Provide Instructional and Operational Support

A. Grow as an academic institution through the expansion of educational programs and research

1. Obtained degree-granting approval from 79th Texas Legislature. Gov. Perry signed degree-granting bill on June 1, 2005.
2. Currently taking steps to acquire planning authority from the Texas Higher Education Coordinating Board (THECB) and accreditation from the Southern Association of Colleges (SACs).
3. Initiated a series of ongoing educational programs on aging issues for the East Texas community.
4. Continued to fill the UTHCT's family medicine residency program with top graduates; many of these residents remain in East Texas after they complete their

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residency.

5. Renegotiated the agreement with Stephen F. Austin State University to continue collaborating on two master's programs: Biotechnology and Environmental Science.

6. To start offering undergraduate courses under UTHCT authority in FY2007 in collaboration with UT Tyler.

7. Obtain funding to move forward with accreditation by the SACs for UTHCT degree granting programs.

** Please Note: Exceptional Item request for School of Related-Health Sciences (\$1.5 million in the 2nd year of the biennium for start-up costs only).

Goal II. Provide Research Support

A. To expand the research program at UTHCT

UTHCT scientists/researchers will achieve this goal by competitive acquisition of extramural funding and have received several grants in the past fiscal year:

1. Extramural research has increased by 31% since FY 2004.

2. A UTHCT scientist received \$368,000 from National Institutes of Health (NIH) over two years to develop a DNA-based TB vaccine.

3. Researchers at UTHCT received almost \$1.4 million over five years from the NIH to investigate genetic alterations that protect people from TB.

4. Two scientists at UTHCT have received \$1.1 million each from NIH to study new pathways that regulate blood clotting.

5. A UTHCT investigator has received a 2-year, \$378,000 grant from the NIH to determine how TB organisms multiply and spread inside the body.

6. Two scientists from UTHCT each received a 3-year grant of \$324,000 from the Flight Attendant's Medical Research Institute (FAMRI) to determine how exposure to 2nd-hand smoke influences the pathogenesis of airway injury and cancer.

7. A UTHCT researcher received a 3-year, \$300,000 grant from the American Diabetes Association to fund a study to identify immune pathways that can be exploited so that insulin-producing cells can be successfully transplanted to patients with type one diabetes.

8. The Southwest Center for Agricultural Health, Injury Prevention, and Education, located at UTHCT, is one of 10 organizations awarded a 2-year, \$504,000 grant from the National Institute for Occupational Safety and Health.

Goal III. Provide Infrastructure Support

A. To expand UTHCT infrastructure to support the education mission

** Please Note: Exceptional Items Request for Debt Service for Newly Authorized Tuition Revenue Bonds (\$5.4 million).

To ensure UTHCT has the requisite classroom space required supporting the growing educational endeavors at UTHCT, UTHCT requested a Tuition Revenue Bond (TRB). The State Legislature approved its TRB funding bill in May 2006 that included this request from UTHCT for \$21.5 million for an Academic Center. Projected uses of this facility include:

1. The Academic Health Center will support the development of new undergraduate and graduate educational programs in the health sciences, new internal medicine, and other residency programs and provide clinical teaching space and support space.

2. The current demand on the main campus for classroom and conference room space significantly exceeds the capacity of the available meeting and training space.

3. Transferring these activities to the new facility allows the necessary space for growing new and needed educational and training programs.

Goal IV. Provide Health Care Support

A. Restore Baseline General Revenue-Related Funds for FY08-FY09

** Please Note: Exceptional Item Request to Restore Baseline General Revenue-Related Funds for FY08-FY09.

The LBB and Governor's Office issued a notice to state agencies on June 2, 2006, that included specific instructions for agencies to use as a starting point for budget deliberations. Each agency should limit its baseline request for general revenue-related funds to 90% of the sum of the amounts expended in FY06 and budgeted in FY07 for each respective state agency. For UTHCT, this 10% reduction represents \$5.5 million, which will adversely impact the level of care UTHCT is able to render to its patients. Specifically, this means that \$4.4 million in patient care and health education activities will have to be cut:

UTHCT is committed to fulfilling its mission of research, education, and patient care. This requires continued enhancement of programs in each area through updated practices and technology. Because state funding plays such a significant role in financing UTHCT programs, it is important that these funds keep pace with inflation to preserve purchasing power to maintain at least current service levels.

Also, as a starting point, the UT System and UTHCT supports the Higher Education Coordinating Board's 2008-09 formula recommendations to provide additional 3

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formula funding for the health-related institutions to reflect enrollment growth, diversity initiatives, and inflationary increases; infrastructure cost and inflationary adjustments; growth in research expenditures and an adjustment to the research weight; and inflationary adjustments for GME. Growth in enrollment, infrastructure, and research expenditures and adequate formula funding for GME and Mission-Specific support necessitate additional funding for all health-related formulas.

**** Please Note:** Exceptional Item Request for Formula Funding for Enrollment, Inflation, and Infrastructure - Research, GME, and increased Mission-Specific formula funding are included.

B. TB Care

1. History: The 73rd Legislature approved the Center for Pulmonary and Infectious Disease Control (CPIDC) at UTHCT to serve as a resource for tuberculosis and other infectious diseases for physicians and other health care providers. The 76th Legislature passed H.B. 1748 that directed UTHCT to contract with the Texas Department of Health and the Texas Center for Infectious Diseases (TCID) in San Antonio to coordinate inpatient TB care in the state of Texas. As a result of H.B. 1748, UTHCT assumed responsibility for the employment and oversight of the physicians at the Texas Center for Infectious Diseases (TCID) in San Antonio in November 2000.
2. As a result of the State's budget shortfall for FY03-04, UTHCT closed ten of its TB beds in 2003. Since then, UTHCT has had to limit further the number of admissions it can accept, as UTHCT receives no direct funding to care for these patients. Non-reimbursed TB care for contagious patients has been funded with local dollars and institutional reserves that have been depleted by this mandate.
3. UTHCT had 5,643 TB inpatient days during 2004. It is estimated that UTHCT will have 2,365 TB inpatient days for 2006. It costs UTHCT approximately \$400 for each inpatient day. Compared to 2004 information, UTHCT has saved approximately \$1.3 million. Please note that UTHCT is not requesting any additional funding for TB care in this LAR request. UTHCT is requesting restoration of its 10% cut in its non-formula base.
4. Tuberculosis remains an important societal and public health problem. To maintain public safety, contagious tuberculosis patients frequently must be isolated in a controlled hospital inpatient environment. Hospitalization also helps to guarantee adequate delivery of their tuberculosis treatment regimen. But this isolation is costly due to drug costs, very labor-intensive, and time-consuming for patient care and placement and other social services.

Goal V. Provide Special Item Support

A. Instruction/Operation Special Items

1. Northeast Texas Coalition (NETNet)

- a. Continued growth and expansion of the Northeast Texas Coalition (NETNet) with UTHCT grand rounds being beamed to local hospitals in this region.
- b. Northeast Texas Coalition (NETNet) provides 240 interactive television courses/week, serving a 4,800 student enrollment (or approximately 1200 students/week). Also, NETNet is the primary Internet server (that is, providing the network) for 11 colleges and serves a college of 12,000 enrollment students/year. This is with a budget of \$2 million from State appropriations and \$400,000 from local sources.

2. Residency Training

- a. The Family Medicine Residency Program's mission is to prepare residents for the skilled practice of family medicine through a) patient-centered teaching from dedicated faculty in a professional academic environment; and b) encouragement of academic excellence and the achievement of the individual resident's optimum potential. It is important to point out that all of the UTHCT residents are graduates of U.S. medical schools, thereby greatly increasing their chances of being licensed in Texas.
- b. The number of residents who have graduated from the UTHCT Family Medicine Residency program since its inception in 1987 is 111. Ninety have stayed in Texas. Sixty have remained in East Texas, serving in rural and underserved areas.

**** Please Note:** Request for Exceptional Items for Expansion of Residency Training Special Items - UTHCT requests additional \$2 million for the FY08-FY09 biennium to include additional residency training programs into other specialties, thus better utilizing physician training opportunities in the region.

3. Health Care Support for Indigent Care

- a. The provision of care to uninsured and underinsured patients continues to be a serious challenge for UTHCT. In FY2005, the total uncompensated care costs for UTHCT was \$28.7 million. In FY2006, UTHCT has undertaken measures to manage more carefully the uncompensated care provided by UTHCT. As a result, the FY2006

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estimate for uncompensated care is \$27.5 million. UTHCT will continue to provide quality care to indigent patients while seeking ways to dramatically reduce costs and redirect medical care for those un-funded patients who come to UTHCT.

Goal VI. Tobacco Fund

The funding UTHCT received from the tobacco settlement with the State of Texas is being used to support pulmonary and related disease prevention at UTHCT, including clinical research, basic science research, medical education, oncology, pulmonary disease, and environmental and preventive medicine.

A. Clinical: The funding used in this strategy includes salary and operational expenses for the support of physicians who are specifically involved in therapeutic intervention in patients with smoking induced diseases. This includes care related to pulmonary/respiratory disease, cancer care, and treating other disorders exacerbated by exposure to primary and secondary tobacco smoke.

B. Basic Science Research: The funding used in this area provide salary support for faculty and staff whose research interests focus on lung pathophysiology particularly pulmonary inflammatory reactions, connective tissue changes, oxidant mediated lung damage, DNA repair and effect of inhaled particulates. These are all processes either caused by or exacerbated by exposure to cigarette smoke.

C. Medical Education & Smoking Cessation: Funding includes salary support for individuals involved in support of programs for providing educational care offered to healthcare professionals as well as associated with a wide array of diseases including many which are smoking related. Heavy emphasis has been on developing a formal smoking cessation program to which funds have been committed to preventative medical specialists on our faculty.

D. Clinical Research: The funding used in this area provided salary support for clinical research staff to help conduct studies on lung pathophysiology associated with cigarette smoking. Clinical research projects supported by these personnel include those related to chronic obstructive lung disease, damage to airways and cancer. These studies are designed to provide new information to optimize treatment for the large number of patients victimized by such smoking-related diseases.

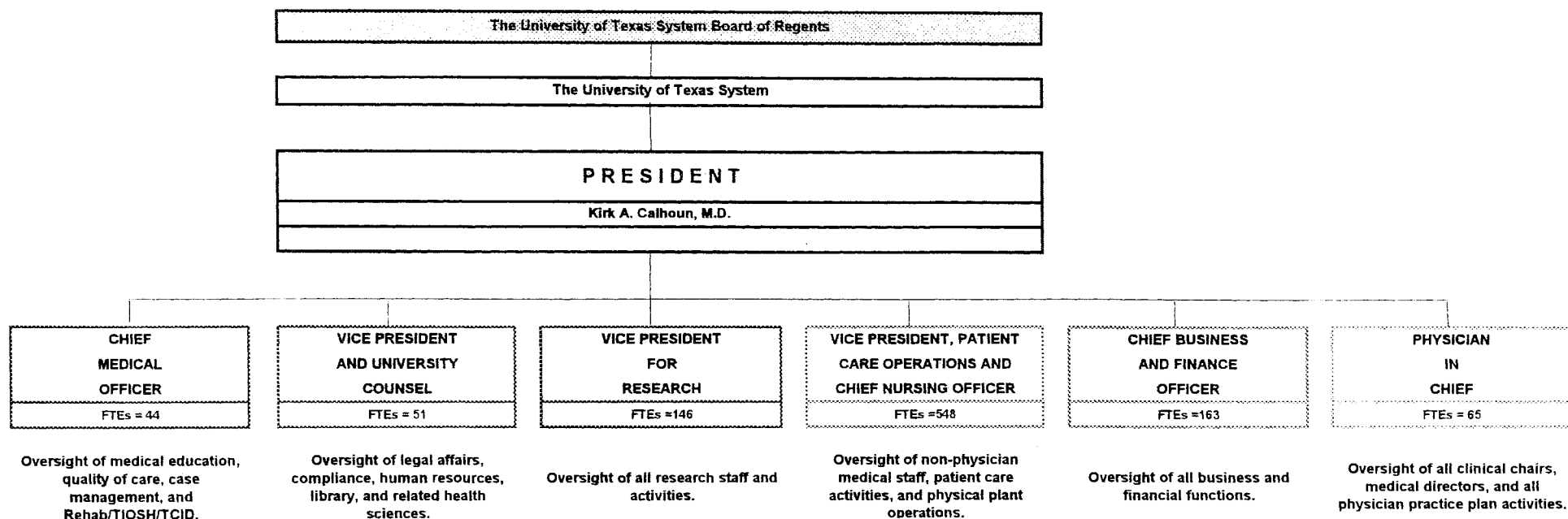
UTHCT has worked hard to ensure that the appropriated tobacco funds accomplish the overall objectives as designated in the settlement. These resources are particularly critical to our institution as a health center dedicated to the treatment and prevention of diseases of the chest, many that are tobacco-induced.

Exceptional Items Requested

These Items are included in the Exceptional/Special Items that UTHCT is requesting in addition to its General Appropriations Request for FY2008-FY2009:

1. Restoration of the 10% Reduction to the Non-formula Base - UTHCT requests an Exceptional Item to its general revenue appropriations to allow the restoration to 100% of the FY06-FY07 funding levels (\$5.5 million).
2. Debt Service for Newly Authorized Tuition Revenue Bonds (\$5.4 million).
3. Formula funding for Enrollment, Inflation, and Infrastructure - Research, GME, and increased Mission-Specific formula funding are included.
4. Expansion of Residency Training Special Items - UTHCT requests an additional \$2 million for the FY08-FY09 biennium to include additional residency training programs into other specialties, starting with general internal medicine.
5. School of Related-Health Sciences - Degree-Granting Initiative in Critical Health-Related Fields in East Texas. UTHCT requests an Exceptional Item in the amount of \$1.5 million to cover the start-up costs in excess of tuition related to its School for Health-Related Sciences. This request is for the 2nd year of the biennium as start-up costs increase and prior to UTHCT being eligible for formula funding.

The University of Texas Health Center at Tyler



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
1 Provide Instructional and Operations Support					
1 Instructional Programs					
8 MEDICAL EDUCATION & RESEARCH ITEMS	2,341,263	1,955,482	1,951,916	1,425,375	1,425,375
9 GRADUATE MEDICAL EDUCATION	0	53,819	53,819	0	0
2 Operations - Staff Benefits					
1 STAFF GROUP INSURANCE PREMIUMS	2,485,330	2,242,478	3,331,965	2,586,703	2,663,892
2 WORKERS' COMPENSATION INSURANCE	179,625	163,131	165,294	170,255	175,363
3 UNEMPLOYMENT INSURANCE	126,713	103,933	108,864	112,141	115,504
TOTAL, GOAL 1	\$5,132,931	\$4,518,843	\$5,611,858	\$4,294,474	\$4,380,134
2 Provide Research Support					
1 Research Activities					
1 RESEARCH ENHANCEMENT	2,471,046	1,780,621	1,738,243	0	0
2 INDIRECT COST RECOVERY	1,439,336	0	0	0	0
TOTAL, GOAL 2	\$3,910,382	\$1,780,621	\$1,738,243	\$0	\$0
3 Provide Infrastructure Support					
1 Operations and Maintenance					
1 E&G SPACE SUPPORT	14,508,227	14,215,823	12,349,961	0	0
2 Infrastructure Support					
1 TUITION REVENUE BOND RETIREMENT	374,917	874,631	871,631	872,881	876,031

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
TOTAL, GOAL 3	\$14,883,144	\$15,090,454	\$13,221,592	\$872,881	\$876,031
4 Provide Health Care Support					
1 Hospital Care					
1 PATIENT CARE ACTIVITIES	48,827,594	52,179,743	47,473,630	46,786,111	48,359,681
TOTAL, GOAL 4	\$48,827,594	\$52,179,743	\$47,473,630	\$46,786,111	\$48,359,681
5 Provide Special Item Support					
1 Instruction/Operations Special Items					
1 NORTHEAST TEXAS INITIATIVE	2,000,000	2,000,000	2,000,000	1,800,000	1,800,000
2 SCHOOL OF HEALTH RELATED SCIENCES	0	0	0	0	0
2 Residency Training Special Items					
2 FAMILY PRACTICE RESIDENCY TRAINING	1,627,561	1,203,034	1,203,034	1,082,731	1,082,731
3 MEDICAL RESIDENCY PROGRAMS	0	0	0	0	0
4 Health Care Special Items					
4 SUPPORT FOR INDIGENT CARE	0	1,312,500	1,312,500	1,181,250	1,181,250
6 Institutional Support Special Items					
1 INSTITUTIONAL ENHANCEMENT	875,000	875,000	875,000	787,500	787,500
TOTAL, GOAL 5	\$4,502,561	\$5,390,534	\$5,390,534	\$4,851,481	\$4,851,481

6 Tobacco Funds

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>1</u> Tobacco Earnings for Research					
1 TOBACCO EARNINGS - UT HC AT TYLER	1,194,668	1,244,745	1,244,745	1,244,745	1,244,745
2 TOBACCO - PERMANENT HEALTH FUND	1,212,370	1,283,090	1,280,823	1,280,823	1,280,823
TOTAL, GOAL 6	\$2,407,038	\$2,527,835	\$2,525,568	\$2,525,568	\$2,525,568
TOTAL, AGENCY STRATEGY REQUEST	\$79,663,650	\$81,488,030	\$75,961,425	\$59,330,515	\$60,992,895
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$79,663,650	\$81,488,030	\$75,961,425	\$59,330,515	\$60,992,895
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 GENERAL REVENUE FUND	31,529,094	32,937,111	32,937,112	26,997,190	27,000,340
SUBTOTAL	\$31,529,094	\$32,937,111	\$32,937,112	\$26,997,190	\$27,000,340
General Revenue Dedicated Funds:					
770 EST OTH EDUC & GEN INCO	1,766,562	155,895	326,346	272,762	272,223
SUBTOTAL	\$1,766,562	\$155,895	\$326,346	\$272,762	\$272,223
Other Funds:					
810 PERMANENT HEALTH FUND HIGHER ED	1,192,410	1,249,226	1,280,823	1,280,823	1,280,823
816 PERMANENT ENDOWMENT FD UTHSC TYLER	1,175,000	1,216,288	1,244,745	1,244,745	1,244,745
8040 HRI PATIENT INCOME	44,000,584	45,929,510	40,172,399	29,534,995	31,194,764
SUBTOTAL	\$46,367,994	\$48,395,024	\$42,697,967	\$32,060,563	\$33,720,332
TOTAL, METHOD OF FINANCING	\$79,663,650	\$81,488,030	\$75,961,425	\$59,330,515	\$60,992,895

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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Agency code:	785	Agency name:	The University of Texas Health Center at Tyler		
METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>GENERAL REVENUE</u>					
I	General Revenue Fund				
	REGULAR APPROPRIATIONS				
	Regular Appropriation from MOF Table				
	\$29,207,669	\$32,944,734	\$32,944,736	\$26,997,190	\$27,000,340
	TRANSFERS				
	Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)				
	\$0	\$(6,175)	\$(6,176)	\$0	\$0
	Art. III, Sec. 56.2 (c) - Health Related Institutions (2004-05 GAA)				
	\$739,242	\$0	\$0	\$0	\$0
	Art. IX, Sec. 14.10 Adjustments to Graduate Medical Education Approp.				
	\$0	\$(1,448)	\$(1,448)	\$0	\$0
	UNEXPENDED BALANCES AUTHORITY				
	Art III, Sec. 56 Adjustment (2004 Funding Received in 2005)				
	\$1,582,183	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund				
	\$31,529,094	\$32,937,111	\$32,937,112	\$26,997,190	\$27,000,340
TOTAL, ALL GENERAL REVENUE	\$31,529,094	\$32,937,111	\$32,937,112	\$26,997,190	\$27,000,340

GENERAL REVENUE FUND - DEDICATED

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABFS1)

DATE: 10/13/2006

TIME: 3:28:03PM

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
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GENERAL REVENUE FUND - DEDICATED770 GR Dedicated - Estimated Other Educational and General Income Account No. 770*REGULAR APPROPRIATIONS*

Regular Appropriation from MOF Table

\$831,242	\$303,502	\$371,087	\$272,762	\$272,223
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Revised Receipts

\$935,320	\$(147,607)	\$(44,741)	\$0	\$0
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TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770

\$1,766,562	\$155,895	\$326,346	\$272,762	\$272,223
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TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770

\$1,766,562	\$155,895	\$326,346	\$272,762	\$272,223
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TOTAL, ALL GENERAL REVENUE FUND - DEDICATED

\$1,766,562	\$155,895	\$326,346	\$272,762	\$272,223
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TOTAL, GR & GR-DEDICATED FUNDS

\$33,295,656	\$33,093,006	\$33,263,458	\$27,269,952	\$27,272,563
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OTHER FUNDS810 Permanent Health Fund for Higher Education*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table

\$1,163,689	\$1,163,689	\$1,163,689	\$1,280,823	\$1,280,823
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006
TIME: 3:28:03PM

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>OTHER FUNDS</u>					
Revised Receipts	\$50,498	\$43,814	\$114,634	\$0	\$0
Revised Receipts - Interest Earned on Balances	\$7,345	\$3,429	\$2,500	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Bal Brought Fwd from PY	\$9,172	\$38,294	\$0	\$0	\$0
Balance Carried Fwd to Subsequent Year	\$(38,294)	\$0	\$0	\$0	\$0
TOTAL, Permanent Health Fund for Higher Education	\$1,192,410	\$1,249,226	\$1,280,823	\$1,280,823	\$1,280,823
<u>816 Permanent Endowment Fund, UT HSC Tyler</u>					
<i>REGULAR APPROPRIATIONS</i>					
Perm. Endowment Fund - Tobacco Funds - Revised Receipts	\$50,000	\$80,000	\$114,945	\$0	\$0
Perm. Endowment Fund - Tobacco Funds - Revised Receipts - Intrest Earn	\$5,529	\$5,759	\$4,800	\$0	\$0
Permanent Endowment Fund - Tobacco Funds	\$1,125,000	\$1,125,000	\$1,125,000	\$1,244,745	\$1,244,745

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006
TIME: 3:28:03PM

Agency code: 785		Agency name: The University of Texas Health Center at Tyler			
METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>OTHER FUNDS</u>					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Balance Carried Fwd. to Subsequent Yr					
	\$ (5,529)	\$ 5,529	\$ 0	\$ 0	\$ 0
TOTAL, Permanent Endowment Fund, UT HSC Tyler	\$1,175,000	\$1,216,288	\$1,244,745	\$1,244,745	\$1,244,745
<u>8040</u> Health-Related Institutions Patient Income					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table					
	\$49,472,379	\$51,017,545	\$51,464,380	\$29,534,995	\$31,194,764
Revised Receipts - Health Related Patient Income					
	\$ (5,471,795)	\$ (5,088,035)	\$ (11,291,981)	\$ 0	\$ 0
TOTAL, Health-Related Institutions Patient Income	\$44,000,584	\$45,929,510	\$40,172,399	\$29,534,995	\$31,194,764
TOTAL, ALL OTHER FUNDS	\$46,367,994	\$48,395,024	\$42,697,967	\$32,060,563	\$33,720,332
GRAND TOTAL	\$79,663,650	\$81,488,030	\$75,961,425	\$59,330,515	\$60,992,895

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2006**TIME: **3:28:03PM**

Agency code:	785	Agency name:	The University of Texas Health Center at Tyler		
METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
REGULAR APPROPRIATIONS					
Regular Appropriation	1,029.7	938.5	938.5	747.9	755.2
TRANSFERS					
Art. IX, Sec 6.14, 2% FTE Reduction (2006-07 GAA)	0.0	(18.8)	(18.8)	0.0	0.0
Unauthorized Number Over (Below) Cap	(79.7)	(27.3)	(179.0)	0.0	0.0
TOTAL, ADJUSTED FTES	950.0	892.4	740.7	747.9	755.2
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006
TIME: 3:28:19PM

Agency code: 785	Agency name: The University of Texas Health Center at Tyler				
OBJECT OF EXPENSE	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1001 SALARIES AND WAGES	\$35,739,631	\$33,404,937	\$29,096,753	\$26,047,237	\$26,813,349
1002 OTHER PERSONNEL COSTS	\$5,347,561	\$6,987,696	\$5,303,990	\$4,313,365	\$4,419,287
1005 FACULTY SALARIES	\$7,335,162	\$9,192,871	\$8,510,890	\$7,893,355	\$8,050,741
2001 PROFESSIONAL FEES AND SERVICES	\$6,183,022	\$6,231,986	\$3,979,579	\$3,503,614	\$3,607,825
2002 FUELS AND LUBRICANTS	\$35,478	\$43,136	\$15,550	\$3,663	\$3,728
2003 CONSUMABLE SUPPLIES	\$896,262	\$1,081,382	\$1,380,095	\$604,399	\$621,482
2004 UTILITIES	\$2,596,816	\$3,069,264	\$3,969,754	\$614,171	\$632,596
2005 TRAVEL	\$307,215	\$200,504	\$478,953	\$267,376	\$275,397
2006 RENT - BUILDING	\$44,634	\$21,565	\$7,400	\$7,107	\$7,320
2007 RENT - MACHINE AND OTHER	\$397,533	\$445,843	\$288,121	\$286,558	\$295,146
2008 DEBT SERVICE	\$374,917	\$874,631	\$871,631	\$872,881	\$876,031
2009 OTHER OPERATING EXPENSE	\$19,672,806	\$19,147,755	\$20,860,198	\$14,071,716	\$14,579,571
5000 CAPITAL EXPENDITURES	\$732,613	\$786,460	\$1,198,511	\$845,073	\$810,422
OOE Total (Excluding Riders)	\$79,663,650	\$81,488,030	\$75,961,425	\$59,330,515	\$60,992,895
OOE Total (Riders)					
Grand Total	\$79,663,650	\$81,488,030	\$75,961,425	\$59,330,515	\$60,992,895

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/13/2006

Time: 3:28:43PM

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

Goal/ Objective / Outcome	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1 Provide Instructional and Operations Support <i>Instructional Programs</i>					
23 Value of Lost or Stolen Property					
	0.05	0.01	0.01	0.01	0.01
2 Provide Research Support <i>Research Activities</i>					
KEY 1 Total External Research Expenditures					
	5,789,775.00	5,963,468.00	6,142,372.00	6,142,372.00	6,326,943.00
2 External Research Expends As % of Total State Appropriations					
	6.69%	7.00%	7.00%	7.00%	7.00%
3 External Research Expends As % of State Appropriations for Research					
	282.00%	285.00%	287.85%	290.73%	293.64%
4 Provide Health Care Support <i>Hospital Care</i>					
KEY 1 Percent of Medical Residency Completers Practicing in Texas					
	100.00%	90.00%	90.00%	90.00%	90.00%
KEY 2 Total Gross Patient Chgs/Un-sponsored Charity Care/State Facility					
	18,823,886.00	16,443,310.00	15,950,010.00	15,950,010.00	15,471,510.00
3 Total Gross Patient Chgs/Un-sponsored Charity Care Provided by Faculty					
	8,695,101.00	4,281,682.00	4,153,231.00	4,153,231.00	4,028,634.00
KEY 4 Total Gross Patient Charges (Excl Unspn Charity) in State Facilities					
	142,545,988.00	140,363,616.00	131,651,050.00	131,651,050.00	132,967,561.00
5 Total Gross Chgs for Patient Care (Less Unspn Charity) by Faculty					
	32,579,610.00	23,209,420.00	36,978,973.00	37,348,763.00	37,722,250.00
6 State GR Support for Patient Care As % of Un-sponsored Charity Care					
	102.32%	103.30%	104.40%	105.40%	106.50%
KEY 7 Administrative (Instit Support) Cost As % of Total Expenditures					
	7.28%	7.00%	7.00%	7.00%	7.00%

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006

TIME: 3:29:24PM

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

Priority	Item	2008			2009			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restore Baseline Non-Formula Fundin	\$2,902,701	\$2,902,701		\$2,902,701	\$2,902,701		\$5,805,402	\$5,805,402
2	Tuition Revenue Bond Debt Service	\$1,841,338	\$1,841,338		\$1,841,338	\$1,841,338		\$3,682,676	\$3,682,676
3	Support for All HRI Formulas	\$4,317,162	\$4,317,162		\$4,317,162	\$4,317,162		\$8,634,324	\$8,634,324
4	Medical Residency Programs	\$1,000,000	\$1,000,000	14.0	\$1,000,000	\$1,000,000	14.0	\$2,000,000	\$2,000,000
5	School of Health Related Sciences	\$0	\$0	0.0	\$1,500,000	\$1,500,000	8.5	\$1,500,000	\$1,500,000
Total, Exceptional Items Request		\$10,061,201	\$10,061,201	14.0	\$11,561,201	\$11,561,201	22.5	\$21,622,402	\$21,622,402
Method of Financing									
	General Revenue	\$10,061,201	\$10,061,201		\$11,561,201	\$11,561,201		\$21,622,402	\$21,622,402
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$10,061,201	\$10,061,201		\$11,561,201	\$11,561,201		\$21,622,402	\$21,622,402
Full Time Equivalent Positions				14.0				22.5	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2006
TIME : 3:29:39PM

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

Goal/Objective/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
1 Provide Instructional and Operations Support						
1 Instructional Programs						
8 MEDICAL EDUCATION & RESEARCH ITEMS	\$1,425,375	\$1,425,375	\$584,096	\$584,097	\$2,009,471	\$2,009,472
9 GRADUATE MEDICAL EDUCATION	0	0	314,181	314,181	314,181	314,181
2 Operations - Staff Benefits						
1 STAFF GROUP INSURANCE PREMIUMS	2,586,703	2,663,892	0	0	2,586,703	2,663,892
2 WORKERS' COMPENSATION INSURANCE	170,255	175,363	0	0	170,255	175,363
3 UNEMPLOYMENT INSURANCE	112,141	115,504	0	0	112,141	115,504
TOTAL, GOAL 1	\$4,294,474	\$4,380,134	\$898,277	\$898,278	\$5,192,751	\$5,278,412
2 Provide Research Support						
1 Research Activities						
1 RESEARCH ENHANCEMENT	0	0	101,446	101,447	101,446	101,447
2 INDIRECT COST RECOVERY	0	0	0	0	0	0
TOTAL, GOAL 2	\$0	\$0	\$101,446	\$101,447	\$101,446	\$101,447
3 Provide Infrastructure Support						
1 Operations and Maintenance						
1 E&G SPACE SUPPORT	0	0	3,475,814	3,475,813	3,475,814	3,475,813
2 Infrastructure Support						
1 TUITION REVENUE BOND RETIREMENT	872,881	876,031	1,841,338	1,841,338	2,714,219	2,717,369
TOTAL, GOAL 3	\$872,881	\$876,031	\$5,317,152	\$5,317,151	\$6,190,033	\$6,193,182

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2006
TIME : 3:29:44PM

Agency code: 785		Agency name: The University of Texas Health Center at Tyler				
Goal/Objective/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
4 Provide Health Care Support						
1 Hospital Care						
1 PATIENT CARE ACTIVITIES	\$46,786,111	\$48,359,681	\$2,205,273	\$2,205,272	\$48,991,384	\$50,564,953
TOTAL, GOAL 4	\$46,786,111	\$48,359,681	\$2,205,273	\$2,205,272	\$48,991,384	\$50,564,953
5 Provide Special Item Support						
1 Instruction/Operations Special Items						
1 NORTHEAST TEXAS INITIATIVE	1,800,000	1,800,000	200,000	200,000	2,000,000	2,000,000
2 SCHOOL OF HEALTH RELATED SCIENCES	0	0	0	1,500,000	0	1,500,000
2 Residency Training Special Items						
2 FAMILY PRACTICE RESIDENCY TRAINING	1,082,731	1,082,731	120,303	120,303	1,203,034	1,203,034
3 MEDICAL RESIDENCY PROGRAMS	0	0	1,000,000	1,000,000	1,000,000	1,000,000
4 Health Care Special Items						
4 SUPPORT FOR INDIGENT CARE	1,181,250	1,181,250	131,250	131,250	1,312,500	1,312,500
6 Institutional Support Special Items						
1 INSTITUTIONAL ENHANCEMENT	787,500	787,500	87,500	87,500	875,000	875,000
TOTAL, GOAL 5	\$4,851,481	\$4,851,481	\$1,539,053	\$3,039,053	\$6,390,534	\$7,890,534

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2006
TIME : 3:29:44PM

Agency code: 785	Agency name: The University of Texas Health Center at Tyler					
Goal/Objective/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
6 Tobacco Funds						
1 Tobacco Earnings for Research						
1 TOBACCO EARNINGS - UT HC AT TYLER	\$1,244,745	\$1,244,745	\$0	\$0	\$1,244,745	\$1,244,745
2 TOBACCO - PERMANENT HEALTH FUND	1,280,823	1,280,823	0	0	1,280,823	1,280,823
TOTAL, GOAL 6	\$2,525,568	\$2,525,568	\$0	\$0	\$2,525,568	\$2,525,568
TOTAL, AGENCY STRATEGY REQUEST	\$59,330,515	\$60,992,895	\$10,061,201	\$11,561,201	\$69,391,716	\$72,554,096
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$59,330,515	\$60,992,895	\$10,061,201	\$11,561,201	\$69,391,716	\$72,554,096

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
80th Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2006
TIME : 3:29:44PM

Agency code: 785		Agency name: The University of Texas Health Center at Tyler				
Goal/Objective/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
General Revenue Funds:						
1 GENERAL REVENUE FUND	\$26,997,190	\$27,000,340	\$10,061,201	\$11,561,201	\$37,058,391	\$38,561,541
	\$26,997,190	\$27,000,340	\$10,061,201	\$11,561,201	\$37,058,391	\$38,561,541
General Revenue Dedicated Funds:						
770 EST OTH EDUC & GEN INCO	272,762	272,223	0	0	\$272,762	\$272,223
	\$272,762	\$272,223	\$0	\$0	\$272,762	\$272,223
Other Funds:						
810 PERMANENT HEALTH FUND HIGHER ED	1,280,823	1,280,823	0	0	\$1,280,823	\$1,280,823
816 PERMANENT ENDOWMENT FD UTHSC TYLER	1,244,745	1,244,745	0	0	\$1,244,745	\$1,244,745
8040 HRI PATIENT INCOME	29,534,995	31,194,764	0	0	\$29,534,995	\$31,194,764
	\$32,060,563	\$33,720,332	\$0	\$0	\$32,060,563	\$33,720,332
TOTAL, METHOD OF FINANCING	\$59,330,515	\$60,992,895	\$10,061,201	\$11,561,201	\$69,391,716	\$72,554,096
FULL TIME EQUIVALENT POSITIONS	747.9	755.2	14.0	22.5	761.9	777.7

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/13/2006

Time: 3:30:02PM

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

Goal/ Objective / Outcome

		BL 2008	BL 2009	Excp 2008	Excp 2009	Total Request 2008	Total Request 2009
1	Provide Instructional and Operations Support						
1	Instructional Programs						
	23 Value of Lost or Stolen Property						
		0.01	0.01			0.01	0.01
2	Provide Research Support						
1	Research Activities						
KEY	1 Total External Research Expenditures						
		6,142,372.00	6,326,943.00			6,142,372.00	6,326,943.00
	2 External Research Expends As % of Total State Appropriations						
		7.00%	7.00%			7.00%	7.00%
	3 External Research Expends As % of State Appropriations for Research						
		290.73%	293.64%			290.73%	293.64%
4	Provide Health Care Support						
1	Hospital Care						
KEY	1 Percent of Medical Residency Completers Practicing in Texas						
		90.00%	90.00%			90.00%	90.00%
KEY	2 Total Gross Patient Chgs/Un-sponsored Charity Care/State Facility						
		15,950,010.00	15,471,510.00			15,950,010.00	15,471,510.00
	3 Total Gross Patient Chgs/Un-sponsored Charity Care Provided by Faculty						
		4,153,231.00	4,028,634.00			4,153,231.00	4,028,634.00

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/13/2006

Time: 3:30:06PM

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

Goal/ Objective / Outcome

	BL 2008	BL 2009	Excp 2008	Excp 2009	Total Request 2008	Total Request 2009
KEY	4 Total Gross Patient Charges (Excl Unspn Charity) in State Facilities					
	131,651,050.00	132,967,561.00			131,651,050.00	132,967,561.00
	5 Total Gross Chgs for Patient Care (Less Unspn Charity) by Faculty					
	37,348,763.00	37,722,250.00			37,348,763.00	37,722,250.00
	6 State GR Support for Patient Care As % of Un-sponsored Charity Care					
	105.40%	106.50%			105.40%	106.50%
KEY	7 Administrative (Instit Support) Cost As % of Total Expenditures					
	7.00%	7.00%			7.00%	7.00%

3.A. STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006

TIME: 3:32:48PM

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

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 8 Medical Education, Infectious Disease Control, and Research

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	\$714,898	\$484,655	\$478,363	\$442,714	\$447,496
1002	OTHER PERSONNEL COSTS	\$255,000	\$214,387	\$245,917	\$203,297	\$205,892
1005	FACULTY SALARIES	\$756,238	\$769,432	\$729,856	\$508,046	\$500,526
2001	PROFESSIONAL FEES AND SERVICES	\$13,893	\$74,464	\$30,200	\$30,000	\$30,000
2002	FUELS AND LUBRICANTS	\$1,362	\$1,859	\$1,700	\$1,500	\$1,500
2003	CONSUMABLE SUPPLIES	\$74,128	\$38,057	\$76,767	\$35,000	\$35,000
2004	UTILITIES	\$8,331	\$654	\$4,677	\$4,818	\$4,961
2005	TRAVEL	\$8,127	\$150	\$0	\$0	\$0
2006	RENT - BUILDING	\$6,425	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$669	\$62	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$496,276	\$320,860	\$334,436	\$200,000	\$200,000
5000	CAPITAL EXPENDITURES	\$5,916	\$50,902	\$50,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,341,263	\$1,955,482	\$1,951,916	\$1,425,375	\$1,425,375
Method of Financing:						
1	GENERAL REVENUE FUND	\$1,583,750	\$1,583,750	\$1,583,751	\$1,425,375	\$1,425,375
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,583,750	\$1,583,750	\$1,583,751	\$1,425,375	\$1,425,375
Method of Financing:						
8040	HRI PATIENT INCOME	\$757,513	\$371,732	\$368,165	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$757,513	\$371,732	\$368,165	\$0	\$0

3.A. STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006
TIME: 3:34:20PM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Instructional Programs Service Categories:
STRATEGY: 8 Medical Education, Infectious Disease Control, and Research Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,425,375	\$1,425,375
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,341,263	\$1,955,482	\$1,951,916	\$1,425,375	\$1,425,375
FULL TIME EQUIVALENT POSITIONS:		28.8	16.9	25.6	25.6	25.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funds used to continue to support programs that are unique to the mission of UTHCT as an academic health science center. These include providing educational, consultative, and laboratory functions as the state's center for infectious/pulmonary diseases and as consistent with the strategic plan and 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
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006

TIME: 3:34:20PM

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

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 9 Graduate Medical Education

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
	2009 OTHER OPERATING EXPENSE	\$0	\$53,819	\$53,819	\$0	\$0
	TOTAL, OBJECT OF EXPENSE	\$0	\$53,819	\$53,819	\$0	\$0
Method of Financing:						
	1 GENERAL REVENUE FUND	\$0	\$53,819	\$53,819	\$0	\$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$0	\$53,819	\$53,819	\$0	\$0
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$0	\$0
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$0	\$53,819	\$53,819	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006
TIME: 3:34:20PM

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

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Operations - Staff Benefits

Service Categories:

STRATEGY: 1 Staff Group Insurance Premiums

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,485,330	\$2,242,478	\$3,331,965	\$2,586,703	\$2,663,892
TOTAL, OBJECT OF EXPENSE		\$2,485,330	\$2,242,478	\$3,331,965	\$2,586,703	\$2,663,892
Method of Financing:						
770	EST OTH EDUC & GEN INCO	\$29,662	\$24,637	\$20,400	\$20,604	\$20,810
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$29,662	\$24,637	\$20,400	\$20,604	\$20,810
Method of Financing:						
8040	HRI PATIENT INCOME	\$2,455,668	\$2,217,841	\$3,311,565	\$2,566,099	\$2,643,082
SUBTOTAL, MOF (OTHER FUNDS)		\$2,455,668	\$2,217,841	\$3,311,565	\$2,566,099	\$2,643,082
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,586,703	\$2,663,892
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$2,586,703	\$2,663,892

FULL TIME EQUIVALENT POSITIONS:

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 FTE's and greater coverage by local institutions.

3.A. STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
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DATE: 10/13/2006

TIME: 3:34:20PM

Agency code: 785 Agency name: **The University of Texas Health 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
	2009 OTHER OPERATING EXPENSE	\$179,625	\$163,131	\$165,294	\$170,255	\$175,363
	TOTAL, OBJECT OF EXPENSE	\$179,625	\$163,131	\$165,294	\$170,255	\$175,363
Method of Financing:						
	8040 HRI PATIENT INCOME	\$179,625	\$163,131	\$165,294	\$170,255	\$175,363
	SUBTOTAL, MOF (OTHER FUNDS)	\$179,625	\$163,131	\$165,294	\$170,255	\$175,363
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$170,255	\$175,363
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$179,625	\$163,131	\$165,294	\$170,255	\$175,363

FULL TIME EQUIVALENT POSITIONS:

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
80th Regular Session, Agency Submission, Version 1
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DATE: 10/13/2006
TIME: 3:34:20PM

Agency code: **785** Agency name: **The University of Texas Health 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
	2009 OTHER OPERATING EXPENSE	\$126,713	\$103,933	\$108,864	\$112,141	\$115,504
	TOTAL, OBJECT OF EXPENSE	\$126,713	\$103,933	\$108,864	\$112,141	\$115,504
Method of Financing:						
	8040 HRI PATIENT INCOME	\$126,713	\$103,933	\$108,864	\$112,141	\$115,504
	SUBTOTAL, MOF (OTHER FUNDS)	\$126,713	\$103,933	\$108,864	\$112,141	\$115,504
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$112,141	\$115,504
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$126,713	\$103,933	\$108,864	\$112,141	\$115,504

FULL TIME EQUIVALENT POSITIONS:

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
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006

TIME: 3:34:20PM

Agency code: **785** Agency name: **The University of Texas Health 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	\$779,751	\$535,446	\$473,706	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$289,281	\$177,013	\$213,500	\$0	\$0
1005	FACULTY SALARIES	\$760,163	\$577,302	\$555,828	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$4,481	\$23,159	\$47,184	\$0	\$0
2002	FUELS AND LUBRICANTS	\$45	\$34	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$131,161	\$122,971	\$124,192	\$0	\$0
2004	UTILITIES	\$4,255	\$485	\$680	\$0	\$0
2005	TRAVEL	\$46,523	\$17,676	\$33,371	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$614	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$436,080	\$325,921	\$289,782	\$0	\$0
5000	CAPITAL EXPENDITURES	\$19,306	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,471,046	\$1,780,621	\$1,738,243	\$0	\$0
Method of Financing:						
1	GENERAL REVENUE FUND	\$1,611,250	\$1,589,477	\$1,589,477	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,611,250	\$1,589,477	\$1,589,477	\$0	\$0
Method of Financing:						
8040	HRI PATIENT INCOME	\$859,796	\$191,144	\$148,766	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$859,796	\$191,144	\$148,766	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,471,046	\$1,780,621	\$1,738,243	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		31.6	22.7	20.6	20.6	20.6

3.A. STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006
TIME: 3:34:20PM

Agency code: 785 Agency name: The University of Texas Health 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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STRATEGY DESCRIPTION AND JUSTIFICATION:

To promote health and social well-being at all socioeconomic levels by promoting basic biomedical and clinical research and, 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: Maintenance of competitive research infrastructure, including: competitive salaries, state-of-the-art equipment, and laboratory facilities; and the retention of nationally competitive faculty.

3.A. STRATEGY REQUEST
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DATE: 10/13/2006
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Agency code: **785** Agency name: **The University of Texas Health Center at Tyler**

GOAL: 2 Provide Research Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Research Activities

Service Categories:

STRATEGY: 2 Indirect Cost Recovery

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,439,336	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,439,336	\$0	\$0	\$0	\$0
Method of Financing:						
770	EST OTH EDUC & GEN INCO	\$1,439,336	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,439,336	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,439,336	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To promote health and social well-being at all socioeconomic levels by promoting basic biomedical and clinical research and, 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: Maintenance of competitive research infrastructure, including: competitive salaries, state-of-the-art equipment, and laboratory facilities; and the retention of nationally competitive faculty.

3.A. STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006
TIME: 3:34:20PM

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

GOAL: 3 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Operations and Maintenance

Service Categories:

STRATEGY: 1 E&G Space Support

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,559,608	\$6,233,399	\$3,279,320	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,083,698	\$1,280,806	\$784,314	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$891,293	\$466,283	\$529,760	\$0	\$0
2002	FUELS AND LUBRICANTS	\$28,188	\$35,499	\$11,750	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$120,931	\$373,405	\$626,323	\$0	\$0
2004	UTILITIES	\$2,300,470	\$2,703,504	\$3,372,801	\$0	\$0
2005	TRAVEL	\$164,427	\$109,833	\$179,274	\$0	\$0
2006	RENT - BUILDING	\$28,682	\$14,495	\$500	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$10,560	\$9,853	\$9,900	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,285,097	\$2,631,910	\$3,286,219	\$0	\$0
5000	CAPITAL EXPENDITURES	\$35,273	\$356,836	\$269,800	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$14,508,227	\$14,215,823	\$12,349,961	\$0	\$0
Method of Financing:						
1	GENERAL REVENUE FUND	\$1,529,387	\$2,123,103	\$2,128,138	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,529,387	\$2,123,103	\$2,128,138	\$0	\$0
Method of Financing:						
8040	HRI PATIENT INCOME	\$12,978,840	\$12,092,720	\$10,221,823	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$12,978,840	\$12,092,720	\$10,221,823	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		160.8	152.9	164.5	164.5	164.5

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

DATE: 10/13/2006

TIME: 3:34.20PM

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

GOAL: 3 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Operations and Maintenance

Service Categories:

STRATEGY: 1 E&G Space Support

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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STRATEGY DESCRIPTION AND JUSTIFICATION:

To preserve, maintain, and enhance the investment and utilization of all Health Center facilities and maximize the efficiency of its operations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Availability of funding.

3.A. STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
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DATE: 10/13/2006
TIME: 3:34:20PM

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

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

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
	2008 DEBT SERVICE	\$374,917	\$874,631	\$871,631	\$872,881	\$876,031
	TOTAL, OBJECT OF EXPENSE	\$374,917	\$874,631	\$871,631	\$872,881	\$876,031
Method of Financing:						
	1 GENERAL REVENUE FUND	\$374,917	\$874,631	\$871,631	\$872,881	\$876,031
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$374,917	\$874,631	\$871,631	\$872,881	\$876,031
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$872,881	\$876,031
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$374,917	\$874,631	\$871,631	\$872,881	\$876,031

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The University of Texas Health Center at Tyler (UTHCT) requests funding to service the debt on newly authorized Tuition Revenue Bonds. Senate Bill 276 gave UTHCT 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 UTHCT School of Health Related Sciences.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Stagnation of research programs. Life Safety Code Compliance violations. Inability to develop academic building.

3.A. STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006
TIME: 3:34:20PM

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

GOAL: 4 Provide Health Care Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Hospital Care

Service Categories:

STRATEGY: 1 Patient Care Activities

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Explanatory/Input Measures:						
1	Total Number of Residents	24.00	23.00	23.00	23.00	23.00
2	Minority MD or DO Residents As a Percent of Total MD or DO Residents	4.20 %	5.00 %	5.00 %	5.00 %	5.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$26,941,907	\$25,499,685	\$24,098,433	\$24,821,392	\$25,566,035
1002	OTHER PERSONNEL COSTS	\$3,181,353	\$4,889,625	\$3,529,038	\$3,571,770	\$3,698,905
1005	FACULTY SALARIES	\$3,074,369	\$5,136,946	\$4,643,499	\$4,782,804	\$4,926,288
2001	PROFESSIONAL FEES AND SERVICES	\$5,156,013	\$5,644,313	\$3,306,435	\$3,405,634	\$3,507,805
2002	FUELS AND LUBRICANTS	\$5,259	\$4,851	\$1,400	\$1,442	\$1,485
2003	CONSUMABLE SUPPLIES	\$563,750	\$540,825	\$545,605	\$561,975	\$578,836
2004	UTILITIES	\$162,031	\$95,041	\$407,335	\$419,564	\$432,152
2005	TRAVEL	\$88,138	\$72,845	\$259,588	\$267,376	\$275,397
2006	RENT - BUILDING	\$9,527	\$7,070	\$6,900	\$7,107	\$7,320
2007	RENT - MACHINE AND OTHER	\$386,304	\$435,314	\$277,921	\$286,258	\$294,846
2009	OTHER OPERATING EXPENSE	\$8,880,380	\$9,710,760	\$9,936,111	\$8,185,582	\$8,581,149
5000	CAPITAL EXPENDITURES	\$378,563	\$142,468	\$461,365	\$475,207	\$489,463
TOTAL, OBJECT OF EXPENSE		\$48,827,594	\$52,179,743	\$47,473,630	\$46,786,111	\$48,359,681
Method of Financing:						
1	GENERAL REVENUE FUND	\$22,352,283	\$21,321,797	\$21,319,762	\$19,847,453	\$19,847,453
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$22,352,283	\$21,321,797	\$21,319,762	\$19,847,453	\$19,847,453
Method of Financing:						
770	EST OTH EDUC & GEN INCO	\$297,564	\$131,258	\$305,946	\$252,158	\$251,413

3.A. STRATEGY REQUEST
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DATE: 10/13/2006
TIME: 3:34:20PM

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

GOAL: 4 Provide Health Care Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Hospital Care

Service Categories:

STRATEGY: 1 Patient Care Activities

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$297,564	\$131,258	\$305,946	\$252,158	\$251,413
Method of Financing:						
	8040 HRI PATIENT INCOME	\$26,177,747	\$30,726,688	\$25,847,922	\$26,686,500	\$28,260,815
SUBTOTAL, MOF (OTHER FUNDS)		\$26,177,747	\$30,726,688	\$25,847,922	\$26,686,500	\$28,260,815
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$46,786,111	\$48,359,681
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$48,827,594	\$52,179,743	\$47,473,630	\$46,786,111	\$48,359,681
FULL TIME EQUIVALENT POSITIONS:		680.5	654.0	478.7	485.9	493.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
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DATE: 10/13/2006
TIME: 3:34.20PM

Agency code: 785 Agency name: The University of Texas Health 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	\$256,700	\$293,678	\$390,877	\$402,603	\$414,682
1002	OTHER PERSONNEL COSTS	\$38,729	\$46,291	\$76,073	\$78,354	\$80,705
2001	PROFESSIONAL FEES AND SERVICES	\$99,039	\$5,756	\$43,000	\$44,290	\$45,619
2002	FUELS AND LUBRICANTS	\$536	\$840	\$700	\$721	\$743
2003	CONSUMABLE SUPPLIES	\$3,058	\$3,201	\$2,500	\$2,575	\$2,652
2004	UTILITIES	\$119,343	\$269,479	\$180,111	\$185,514	\$191,080
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$300	\$300	\$300
2009	OTHER OPERATING EXPENSE	\$1,189,040	\$1,144,501	\$889,093	\$715,777	\$743,260
5000	CAPITAL EXPENDITURES	\$293,555	\$236,254	\$417,346	\$369,866	\$320,959
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000	\$2,000,000	\$1,800,000	\$1,800,000
Method of Financing:						
1	GENERAL REVENUE FUND	\$2,000,000	\$2,000,000	\$2,000,000	\$1,800,000	\$1,800,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,000,000	\$2,000,000	\$2,000,000	\$1,800,000	\$1,800,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,800,000	\$1,800,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,000,000	\$2,000,000	\$2,000,000	\$1,800,000	\$1,800,000
FULL TIME EQUIVALENT POSITIONS:		4.2	5.2	6.0	6.0	6.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
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DATE: 10/13/2006
TIME: 3:34:20PM

Agency code: **785** Agency name: **The University of Texas Health 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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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. In response, fifteen Texas institutions of higher education formed a collaborative initiative in 1994 called the Northeast Texas Consortium (NETnet), established a central coordinating office staffed by a full-time director in 1996, and began to assess the diverse and widely disparate technology needs of the fifteen members, the surrounding communities, and a 50-county region within East Texas. In 1998, NETnet developed a comprehensive technology plan for connecting an area of the state containing 46% of the rural Texas population. In 2002, an East Texas distance learning network came online, connecting 15 higher education members and creating educational access points in the member communities. In accordance with NCHEMS recommendations, NETnet membership is currently pursuing opportunities to expand the project into additional high-need communities, add centralized, leveraged technology services for delivery through the network linkages, and increase the number and scope of programmatic prospects for the students and citizenry of the region.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The University of Texas Health Center at Tyler does not receive formula funding and, thus has no other sources other than general revenue to support this program. If there is a reduction or lack of funding for the program, the Health Center 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 are consistently achieving the projections presented to the Legislature during past sessions and identified in the NCHEMS assessment.

3.A. STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006
TIME: 3:34:20PM

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

GOAL: 5 Provide Special Item Support
OBJECTIVE: 1 Instruction/Operations Special Items
STRATEGY: 2 School of Health Related Sciences

Statewide Goal/Benchmark: 2 0

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	GENERAL REVENUE FUND	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006
TIME: 3:34:20PM

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

GOAL: 5 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Residency Training Special Items

Service Categories:

STRATEGY: 2 Family Practice Residency Training Program

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	\$168,027	\$133,201	\$149,123	\$153,597	\$158,205
1002	OTHER PERSONNEL COSTS	\$183,285	\$123,391	\$159,853	\$164,649	\$138,490
1005	FACULTY SALARIES	\$1,089,616	\$778,345	\$693,276	\$714,074	\$735,496
2001	PROFESSIONAL FEES AND SERVICES	\$18,303	\$18,011	\$23,000	\$23,690	\$24,401
2002	FUELS AND LUBRICANTS	\$88	\$53	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,234	\$2,923	\$4,708	\$4,849	\$4,994
2004	UTILITIES	\$2,386	\$101	\$4,150	\$4,275	\$4,403
2005	TRAVEL	\$0	\$0	\$6,720	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$162,622	\$147,009	\$162,204	\$17,597	\$16,742
TOTAL, OBJECT OF EXPENSE		\$1,627,561	\$1,203,034	\$1,203,034	\$1,082,731	\$1,082,731
Method of Financing:						
1	GENERAL REVENUE FUND	\$1,202,507	\$1,203,034	\$1,203,034	\$1,082,731	\$1,082,731
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,202,507	\$1,203,034	\$1,203,034	\$1,082,731	\$1,082,731
Method of Financing:						
8040	HRI PATIENT INCOME	\$425,054	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$425,054	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,082,731	\$1,082,731
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,627,561	\$1,203,034	\$1,203,034	\$1,082,731	\$1,082,731
FULL TIME EQUIVALENT POSITIONS:		23.5	20.2	25.8	25.8	25.8

3.A. STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006

TIME: 3:34:20PM

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

GOAL: 5 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Residency Training Special Items

Service Categories:

STRATEGY: 2 Family Practice Residency Training Program

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Family Practice Residency Program's mission is to prepare residents for the skilled practice of family medicine through:

- * patient-centered teaching from dedicated faculty in a professional academic environment
- * encouragement of academic excellence and the achievement of the individual resident's optimum potential
- * the fostering of a healthy balance between successful living and vigorous learning

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Reduced funding from the Texas Higher Education Coordinating Board

Not filling all of our positions

Not matching top candidates

The state funding has stayed constant for seven years; however, salaries have had to be increased to stay competitive with other Family Practice Programs in Texas

3.A. STRATEGY REQUEST
80th Regular Session. Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006
TIME: 3:34:20PM

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

GOAL: 5 Provide Special Item Support
OBJECTIVE: 2 Residency Training Special Items
STRATEGY: 3 Medical Residency Programs

Statewide Goal/Benchmark: 2 0

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	GENERAL REVENUE FUND	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006
TIME: 3:34:20PM

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

GOAL: 5 Provide Special Item Support
OBJECTIVE: 4 Health Care Special Items
STRATEGY: 4 Support for Indigent Care

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
	2009 OTHER OPERATING EXPENSE	\$0	\$1,312,500	\$1,312,500	\$1,181,250	\$1,181,250
TOTAL, OBJECT OF EXPENSE		\$0	\$1,312,500	\$1,312,500	\$1,181,250	\$1,181,250
Method of Financing:						
	1 GENERAL REVENUE FUND	\$0	\$1,312,500	\$1,312,500	\$1,181,250	\$1,181,250
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,312,500	\$1,312,500	\$1,181,250	\$1,181,250
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,181,250	\$1,181,250
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$1,312,500	\$1,312,500	\$1,181,250	\$1,181,250
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006
TIME: 3:34:20PM

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

GOAL: 5 Provide Special Item Support
OBJECTIVE: 6 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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
	2009 OTHER OPERATING EXPENSE	\$875,000	\$875,000	\$875,000	\$787,500	\$787,500
	TOTAL, OBJECT OF EXPENSE	\$875,000	\$875,000	\$875,000	\$787,500	\$787,500
Method of Financing:						
	1 GENERAL REVENUE FUND	\$875,000	\$875,000	\$875,000	\$787,500	\$787,500
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$875,000	\$875,000	\$875,000	\$787,500	\$787,500
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$787,500	\$787,500
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$875,000	\$875,000	\$875,000	\$787,500	\$787,500
	FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

To continue to fulfill the Health Center'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.

3.A. STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006
TIME: 3:34:20PM

Agency code: 785 Agency name: The University of Texas Health 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 the University of Texas Health Center at Tyler Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	\$158,198	\$100,972	\$111,855	\$111,855	\$111,855
1002	OTHER PERSONNEL COSTS	\$156,945	\$133,602	\$145,538	\$145,538	\$145,538
1005	FACULTY SALARIES	\$821,303	\$949,072	\$930,720	\$930,720	\$930,720
2009	OTHER OPERATING EXPENSE	\$58,222	\$61,099	\$56,632	\$56,632	\$56,632
TOTAL, OBJECT OF EXPENSE		\$1,194,668	\$1,244,745	\$1,244,745	\$1,244,745	\$1,244,745
Method of Financing:						
816	PERMANENT ENDOWMENT FD UTHSC TYLER	\$1,175,000	\$1,216,288	\$1,244,745	\$1,244,745	\$1,244,745
8040	HRI PATIENT INCOME	\$19,668	\$28,457	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,194,668	\$1,244,745	\$1,244,745	\$1,244,745	\$1,244,745
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,244,745	\$1,244,745
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,194,668	\$1,244,745	\$1,244,745	\$1,244,745	\$1,244,745
FULL TIME EQUIVALENT POSITIONS:		10.1	10.0	9.5	9.5	9.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funds used for Tobacco education, research, and treatment of related diseases.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External: Allocation of State Tobacco funds.

Internal: Increased cost of delivering pulmonary health care.

DATE: 10/13/2006
TIME: 3:34:20PM

Statewide Goal/Benchmark: 2 0

Service Categories:

Service: NA Income: NA Age: NA

External: Allocation of State Tobacco funds.
Internal: Increased cost of delivering pulmonary health care.

3.A. STRATEGY REQUEST
80th Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006
TIME: 3:34:20PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$79,663,650	\$81,488,030	\$75,961,425	\$59,330,515	\$60,992,895
METHODS OF FINANCE (INCLUDING RIDERS):				\$59,330,515	\$60,992,895
METHODS OF FINANCE (EXCLUDING RIDERS):	\$79,663,650	\$81,488,030	\$75,961,425	\$59,330,515	\$60,992,895
FULL TIME EQUIVALENT POSITIONS:	950.0	892.4	740.7	747.9	755.2

3.B. Rider Revisions and Additions Request

Agency Code: 785	Agency Name: The University of Texas Health Center at Tyler	Prepared By: Bob Armstrong	Date: 07/31/06	Request Level:
Current Rider Number	Page Number in 2006–07 GAA	Proposed Rider Language		
		NONE		

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: 10/13/2006
TIME: 4:23:11PM

Automated Budget and Evaluation System of Texas(ABEST)

Agency code: Agency name:

RIDER STRATEGY

METHOD OF FINANCING:

Total, Method of Financing

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

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: 10/13/2006
TIME: 4:24:05PM

Automated Budget and Evaluation System of Texas(ABEST)

Agency code: Agency name:

RIDER STRATEGY

SUMMARY:

OBJECT OF EXPENSE TOTAL

METHOD OF FINANCING TOTAL

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006
TIME: 3:36:07PM

Agency code: 785

Agency name:

The University of Texas Health Center at Tyler

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: Restoration of the 10% to the non-formula base funding level. Item Priority: 1 Includes Funding for the Following Strategy or Strategies:		
	01-01-08 Medical Education, Infectious Disease Control, and Research		
	04-01-01 Patient Care Activities		
	05-01-01 Northeast Texas Initiative		
	05-02-02 Family Practice Residency Training Program		
	05-04-04 Support for Indigent Care		
	05-06-01 Institutional Enhancement		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	2,902,701	2,902,701
	TOTAL, OBJECT OF EXPENSE	\$2,902,701	\$2,902,701
METHOD OF FINANCING:			
I	GENERAL REVENUE FUND	2,902,701	2,902,701
	TOTAL, METHOD OF FINANCING	\$2,902,701	\$2,902,701

DESCRIPTION / JUSTIFICATION:

Both non-formula and formula appropriations provide critical funding for faculty and staff, funding to support the only medical library in East Texas, and the overall investment in infrastructure of The University of Texas Health Center at Tyler. Funding reductions, compounded by the financial challenges posed by inflation and growth, will erode the integrity of our institution's mission to provide excellent patient care, community health, comprehensive education and innovative research. Non-formula appropriations support leading-edge and innovative programs in education, healthcare, research, and public services not otherwise supported by formula funding. Funding reductions will result in declines in the level of services that we are able to deliver to the citizens of the state of Texas.

EXTERNAL/INTERNAL FACTORS:

State General Revenue plays a significant role in financing the core mission of the institution and it is important that General Revenue support be maintained and not reduced. Reductions to these appropriations have an adverse impact on such programs as: Graduate Medical Education (GME), Patient Care, Medical Residencies, Indigent Care, and Institutional maintenance and enhancement.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006
TIME: 3:36:17PM

Agency code: 785

Agency name:

The University of Texas Health Center at Tyler

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: Tuition Revenue Bond Debt Service Item Priority: 2 Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	1,841,338	1,841,338
	TOTAL, OBJECT OF EXPENSE	\$1,841,338	\$1,841,338
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	1,841,338	1,841,338
	TOTAL, METHOD OF FINANCING	\$1,841,338	\$1,841,338

DESCRIPTION / JUSTIFICATION:

HB 153, 79th Legislature, Third Called Session, authorized the issuance of \$21,120,000 in Tuition Revenue Bonds for the The University of Texas Health Center at Tyler to build an academic health center. Debt is assumed to be 20-year level term at 6% with an issue date of August 15, 2007.

EXTERNAL/INTERNAL FACTORS:

The 79th Legislature passed and the Governor signed Senate Bill 276 (SB276) that grants The University of Texas Health Center at Tyler authority to grant degrees.

In May 2006 the State Legislature approved a bill which authorized The University of Texas Health Center at Tyler's (UTHCT's) \$21 million Tuition Revenue Bond (TRB) request to build its Academic Center. The Academic Center will be the backbone of UTHCT's School of Health Related Sciences, where students will pursue degrees in Health Related fields.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006
TIME: 3:36:17PM

Agency code: 785

Agency name:

The University of Texas Health Center at Tyler

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: Additional funding to provide support for education, infrastructure, research, GME, and mission-specific formulas. Item Priority: 3 Includes Funding for the Following Strategy or Strategies:		
	01-01-08 Medical Education, Infectious Disease Control, and Research		
	01-01-09 Graduate Medical Education		
	02-01-01 Research Enhancement		
	03-01-01 E&G Space Support		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	4,317,162	4,317,162
	TOTAL, OBJECT OF EXPENSE	\$4,317,162	\$4,317,162
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	4,317,162	4,317,162
	TOTAL, METHOD OF FINANCING	\$4,317,162	\$4,317,162

DESCRIPTION / JUSTIFICATION:

The UT System supports the Higher Education Coordinating Board's 2008-09 formula recommendations to provide additional formula funding for the health related institutions to reflect enrollment growth, diversity initiatives, and inflationary increases; infrastructure cost and inflationary adjustments; growth in research expenditures and an adjustment to the research weight.

The most cost effective part of medical education is residency training, yet GME is not adequately funded. An increase to the GME formula rate to \$16,000 per resident, which is an estimate of the faculty cost to supervise a medical resident, is included in this request.

EXTERNAL/INTERNAL FACTORS:

Growth in enrollment, infrastructure, and research expenditures and adequate formula funding for GME and mission-specific support necessitate additional funding for all health-related formulas.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006
TIME: 3:36:17PM

Agency code: 785

Agency name:

The University of Texas Health Center at Tyler

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: Support to expand The University of Texas Health Center at Tyler Residency Training Objective by adding a Medical Residency Programs strategy which will initially begin an Internal Medicine Residency Program.		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 05-02-03 Medical Residency Programs		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	50,000	50,000
1002	OTHER PERSONNEL COSTS	187,500	187,500
1005	FACULTY SALARIES	700,000	700,000
2001	PROFESSIONAL FEES AND SERVICES	3,100	3,100
2003	CONSUMABLE SUPPLIES	10,500	10,500
2005	TRAVEL	3,000	3,000
2009	OTHER OPERATING EXPENSE	20,900	20,900
5000	CAPITAL EXPENDITURES	25,000	25,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

14.00 14.00

DESCRIPTION / JUSTIFICATION:

East Texas needs an Internal Medicine Residency Program, due to a shortage in the region, of 182 general internists, according to independent demographers. The shortage is projected to grow to 199 by 2010, based on the rapidly growing population of aging adults in East Texas. Studies demonstrate that physicians tend to settle within a 250 mile radius of where they completed their residency so strategically locating an Internal Medicine Residency Program in East Texas will improve physician supply in this underserved area. Because of their traditional interaction with unfunded patients, this medical residency program will improve access to care for the most vulnerable of patients. Being associated with The University of Texas, a residency program would improve the overall quality of care for all patients at participating institutions by encouraging evidence based approaches to care.

This program will be accredited by the Accreditation Council for Graduate Medical Education (ACGME), the nationally recognized regulatory body that accredits virtually all residencies in America, through a multiyear process of application, review and approval. The expansion of Medical Residency program is proposed to include 24 Internal Medicine residents by the end of its third year of operation. The program will produce eight general internists annually after its initial three years. The residency will include inpatient and outpatient experiences and will incorporate existing and new University of Texas Health Center at Tyler (UTHCT) faculty as the core teaching faculty, in addition to community physicians who may serve as paid or volunteer faculty in certain specialties as required. Training of these residents can take place at multiple facilities in East Texas, in order to ensure a broad spectrum of patient experience to the residents.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006
TIME: 3:36:17PM

Agency code: 785

Agency name:

The University of Texas Health Center at Tyler

CODE DESCRIPTION

Excp 2008

Excp 2009

EXTERNAL/INTERNAL FACTORS:

A Medical Residency Program will bring additional federal funds into the Texas Economy. Teaching Hospitals with Residency Programs receive significant federal funding through Medicare reimbursement, which will help entrain new federal dollars into the Texas economy. However, the initial costs of the program, typically \$1 to 2 million, are not covered by these federal sources. These initial funds provide for the planning and organization required to develop the extensive residency program application, recruitment and support for a program director and core faculty, and the initial expense of the residents. Generally, an Internal Medicine program of 24 residents can bring at least \$2.2 million of new federal funds annually into Texas assuming a 50% Medicare population and current GME rates for UTHCT. Additionally, the funds would allow the creation of at least 30 high quality jobs in East Texas throughout the life of the residency program that could be indefinite. As such, the initial investment would be returned, to the state economy, about two-fold every year by the third year of the program.

The Impact of not funding: Failure to provide an adequate supply of general internists with expertise in adult medicine will limit access to care for the aging population in the region. Limited access translates into limited care and disease problems that will be addressed later in their course of care when morbidity, mortality and costs of care are significantly higher. Additionally, failure to fund this request will cost Texas the subsequent federal GME funds. As such, the health and economy of East Texas will suffer by lack of a relatively small investment in Medical Education for East Texas.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
80th Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006
TIME: 3:36:17PM

Agency code: 785

Agency name:

The University of Texas Health Center at Tyler

CODE	DESCRIPTION	Excp 2008	Excp 2009
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Item Name: The University of Texas Health Center at Tyler School of Health Related Sciences.

Item Priority: 5

Includes Funding for the Following Strategy or Strategies: 05-01-02 School of Health Related Sciences

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	0	467,000
1002	OTHER PERSONNEL COSTS	0	158,480
1005	FACULTY SALARIES	0	99,000
2001	PROFESSIONAL FEES AND SERVICES	0	250,000
2003	CONSUMABLE SUPPLIES	0	70,660
2005	TRAVEL	0	63,000
2009	OTHER OPERATING EXPENSE	0	201,860
5000	CAPITAL EXPENDITURES	0	190,000
TOTAL, OBJECT OF EXPENSE		\$0	\$1,500,000

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	0	1,500,000
TOTAL, METHOD OF FINANCING		\$0	\$1,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

0.00	8.50
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DESCRIPTION / JUSTIFICATION:

There is a shortage of well-trained and highly educated professionals in Health Related fields in East Texas, throughout the State of Texas and the rest of the country.

To help address this critical shortage, the University of Texas Health Center at Tyler (UTHCT) seeks to develop The School of Health Related Sciences. Graduates from the school will be prepared to enter the workforce in education and healthcare markets.

The 79th legislature passed and the Governor signed Senate Bill 276 (SB276) that grants UTHCT authority to grant degrees. The bill made no appropriations, but provided the legal basis for an appropriation of funds to implement the provisions of the bill. UTHCT seeks funding for start-up costs of the school, until such time that the school will be supported through tuition and formula funding.

Initially, UTHCT seeks planning authority to the Texas Higher Education Coordinating Board (THECB) to transition its existing collaborative degrees programs to joint degree programs. These three degrees are: 1) MS Biotechnology (with Stephen F. Austin State University); 2)MS Environmental Science (with Steven F. Austin State University); and 3) MS Environmental Health (with the University of Texas at Tyler). Funding is needed for Faculty, staff, and equipment needs for these programs.

Through these degree programs, UTHCT will introduce highly educated and well-trained professionals into the Texas economy where they will be ready to join employers in education and healthcare industries. This school will help address critical market-driven employee shortages in certain allied health and health related science fields throughout

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006
TIME: 3:36:17PM

Agency code: 785

Agency name:

The University of Texas Health Center at Tyler

CODE DESCRIPTION

Excp 2008

Excp 2009

East Texas and beyond.

EXTERNAL/INTERNAL FACTORS:

The State Legislature approved a bill in May 2006 which authorized UTHCT's \$21 million TRB request to build its Academic Center. The Academic Center will provide the necessary space to accomodate UTHCT's growing educational endeavors in degree granting and the expansion of its Graduate Medical Education (GME) program and will include space for classrooms, videoconferences, examinations, medical procedures, telemedicine, and laboratory space.

The legislature has agreed to appropriate the funds for this TRB and other TRBs included in the bill during the 80th Session (FY08-FY9). Additionally, UTHCT has some financial support from local donors who will assist with the costs of developing it's Academic Center.

The pending retirements of many of today's healthcare professionals over the next decade and beyond, coupled with the aging of Texas' population, will continue to drive the demand for professionals in health related fields at least for the next two to three decades. With funding for this request, UTHCT will help meet this demand by increasing the availability of highly educated and well trained professionals to Texas' employers and educational institutions.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006

TIME: 3:38:44PM

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

	Excp 2008	Excp 2009
Item Name:	Restoration of the 10% to the non-formula base funding level.	
Allocation to Strategy:	1-1-8	Medical Education, Infectious Disease Control, and Research
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	158,375	158,376
TOTAL, OBJECT OF EXPENSE	\$158,375	\$158,376
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	158,375	158,376
TOTAL, METHOD OF FINANCING	\$158,375	\$158,376

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABESI)

DATE: 10/13/2006

TIME: 3:38:48PM

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

	Excp 2008	Excp 2009
Item Name:	Restoration of the 10% to the non-formula base funding level.	
Allocation to Strategy:	4-1-1 Patient Care Activities	
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	2,205,273	2,205,272
TOTAL, OBJECT OF EXPENSE	\$2,205,273	\$2,205,272
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	2,205,273	2,205,272
TOTAL, METHOD OF FINANCING	\$2,205,273	\$2,205,272

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006

TIME: 3:38:48PM

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

	Excp 2008	Excp 2009
Item Name:	Restoration of the 10% to the non-formula base funding level.	
Allocation to Strategy:	5-1-1	Northeast Texas Initiative
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	200,000	200,000
TOTAL, OBJECT OF EXPENSE	\$200,000	\$200,000
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	200,000	200,000
TOTAL, METHOD OF FINANCING	\$200,000	\$200,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006

TIME: 3:38:48PM

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

	Excp 2008	Excp 2009
Item Name:	Restoration of the 10% to the non-formula base funding level.	
Allocation to Strategy:	5-2-2	Family Practice Residency Training Program
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	120,303	120,303
TOTAL, OBJECT OF EXPENSE	\$120,303	\$120,303
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	120,303	120,303
TOTAL, METHOD OF FINANCING	\$120,303	\$120,303

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006

TIME: 3:38:48PM

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

	Excp 2008	Excp 2009
Item Name:	Restoration of the 10% to the non-formula base funding level.	
Allocation to Strategy:	5-4-4	Support for Indigent Care
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	131,250	131,250
TOTAL, OBJECT OF EXPENSE	\$131,250	\$131,250
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	131,250	131,250
TOTAL, METHOD OF FINANCING	\$131,250	\$131,250

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006

TIME: 3:38:48PM

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

		Excp 2008	Excp 2009
Item Name:	Restoration of the 10% to the non-formula base funding level.		
Allocation to Strategy:	5-6-1 Institutional Enhancement		
OBJECTS OF EXPENSE:			
2009 OTHER OPERATING EXPENSE		87,500	87,500
TOTAL, OBJECT OF EXPENSE		\$87,500	\$87,500
METHOD OF FINANCING:			
1 GENERAL REVENUE FUND		87,500	87,500
TOTAL, METHOD OF FINANCING		\$87,500	\$87,500

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006

TIME: 3:38:48PM

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

	Excp 2008	Excp 2009
Item Name:	Tuition Revenue Bond Debt Service	
Allocation to Strategy:	3-2-1	Tuition Revenue Bond Retirement
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	1,841,338	1,841,338
TOTAL, OBJECT OF EXPENSE	\$1,841,338	\$1,841,338
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	1,841,338	1,841,338
TOTAL, METHOD OF FINANCING	\$1,841,338	\$1,841,338

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2006**TIME: **3:38:48PM**Agency code: **785**Agency name: **The University of Texas Health Center at Tyler**

	Excp 2008	Excp 2009
Item Name:	Additional funding to provide support for education, infrastructure, research, GME, and mission-specific formulas.	
Allocation to Strategy:	1-1-8	Medical Education, Infectious Disease Control, and Research
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	425,721	425,721
TOTAL, OBJECT OF EXPENSE	\$425,721	\$425,721
METHOD OF FINANCING:		
! GENERAL REVENUE FUND	425,721	425,721
TOTAL, METHOD OF FINANCING	\$425,721	\$425,721

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006

TIME: 3:38:48PM

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

	Excp 2008	Excp 2009
Item Name:	Additional funding to provide support for education, infrastructure, research, GME, and mission-specific formulas.	
Allocation to Strategy:	1-1-9	Graduate Medical Education
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	314,181	314,181
TOTAL, OBJECT OF EXPENSE	\$314,181	\$314,181
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	314,181	314,181
TOTAL, METHOD OF FINANCING	\$314,181	\$314,181

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABFST)

DATE: 10/13/2006
TIME: 3:38:48PM

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

	Excp 2008	Excp 2009
Item Name:	Additional funding to provide support for education, infrastructure, research, GME, and mission-specific formulas.	
Allocation to Strategy:	2-1-1	Research Enhancement
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	101,446	101,447
TOTAL, OBJECT OF EXPENSE	\$101,446	\$101,447
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	101,446	101,447
TOTAL, METHOD OF FINANCING	\$101,446	\$101,447

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006

TIME: 3:38:48PM

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

	Excp 2008	Excp 2009
Item Name:	Additional funding to provide support for education, infrastructure, research, GME, and mission-specific formulas.	
Allocation to Strategy:	3-1-1	E&G Space Support
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	3,475,814	3,475,813
TOTAL, OBJECT OF EXPENSE	\$3,475,814	\$3,475,813
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	3,475,814	3,475,813
TOTAL, METHOD OF FINANCING	\$3,475,814	\$3,475,813

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2006**TIME: **3:38:48PM**Agency code: **785**Agency name: **The University of Texas Health Center at Tyler**

		Excp 2008	Excp 2009
Item Name:		Support to expand The University of Texas Health Center at Tyler Residency Training Objective by adding a Medical Residency Programs strategy which will initially begin an Internal Medicine Residency Program.	
Allocation to Strategy:		5-2-3	Medical Residency Programs
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	50,000	50,000
1002	OTHER PERSONNEL COSTS	187,500	187,500
1005	FACULTY SALARIES	700,000	700,000
2001	PROFESSIONAL FEES AND SERVICES	3,100	3,100
2003	CONSUMABLE SUPPLIES	10,500	10,500
2005	TRAVEL	3,000	3,000
2009	OTHER OPERATING EXPENSE	20,900	20,900
5000	CAPITAL EXPENDITURES	25,000	25,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.0	14.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006

TIME: 3:38:48PM

Agency code: 785

Agency name: The University of Texas Health Center at Tyler

		Excp 2008	Excp 2009
Item Name:		The University of Texas Health Center at Tyler School of Health Related Sciences.	
Allocation to Strategy:		5-1-2	School of Health Related Sciences
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	467,000
1002	OTHER PERSONNEL COSTS	0	158,480
1005	FACULTY SALARIES	0	99,000
2001	PROFESSIONAL FEES AND SERVICES	0	250,000
2003	CONSUMABLE SUPPLIES	0	70,660
2005	TRAVEL	0	63,000
2009	OTHER OPERATING EXPENSE	0	201,860
5000	CAPITAL EXPENDITURES	0	190,000
TOTAL, OBJECT OF EXPENSE		\$0	\$1,500,000
METHOD OF FINANCING:			
1 GENERAL REVENUE FUND		0	1,500,000
TOTAL, METHOD OF FINANCING		\$0	\$1,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	8.5

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006
TIME: 3:39:03PM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 - 0
OBJECTIVE: 1 Instructional Programs Service Categories:
STRATEGY: 8 Medical Education, Infectious Disease Control, and Research Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	584,096	584,097
Total, Objects of Expense	\$584,096	\$584,097

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	584,096	584,097
Total, Method of Finance	\$584,096	\$584,097

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 10% to the non-formula base funding level.
Additional funding to provide support for education, infrastructure, research, GME, and mission-specific formulas.

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006
TIME: 3:39:07PM

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

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 9 Graduate Medical Education

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

CODE DESCRIPTION	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	314,181	314,181
Total, Objects of Expense	\$314,181	\$314,181

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	314,181	314,181
Total, Method of Finance	\$314,181	\$314,181

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Additional funding to provide support for education, infrastructure, research, GME, and mission-specific formulas.

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006
TIME: 3:39:07PM

Agency Code: 785 Agency name: The University of Texas Health 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	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

101,446

101,447

Total, Objects of Expense

\$101,446

\$101,447

METHOD OF FINANCING:

1 GENERAL REVENUE FUND

101,446

101,447

Total, Method of Finance

\$101,446

\$101,447

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Additional funding to provide support for education, infrastructure, research, GME, and mission-specific formulas.

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
80th Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006
TIME: 3:39:07PM

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

GOAL: 3 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 1 Operations and Maintenance

Service Categories:

STRATEGY: 1 E&G Space Support

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

CODE DESCRIPTION	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

3,475,814 3,475,813

Total, Objects of Expense

\$3,475,814 \$3,475,813

METHOD OF FINANCING:

1 GENERAL REVENUE FUND

3,475,814 3,475,813

Total, Method of Finance

\$3,475,814 \$3,475,813

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Additional funding to provide support for education, infrastructure, research, GME, and mission-specific formulas.

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006
TIME: 3:39:07PM

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

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

Statewide Goal/Benchmark: 2 - 0
Service Categories:
Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	1,841,338	1,841,338
Total, Objects of Expense	\$1,841,338	\$1,841,338

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	1,841,338	1,841,338
Total, Method of Finance	\$1,841,338	\$1,841,338

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Debt Service

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006
TIME: 3:39:07PM

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

GOAL: 4 Provide Health Care Support

Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 1 Hospital Care

Service Categories:

STRATEGY: 1 Patient Care Activities

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

CODE	DESCRIPTION	Excp 2008	Excp 2009
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EXPLANATORY/INPUT MEASURES:

<u>1</u> Total Number of Residents	8.00	8.00
<u>2</u> Minority MD or DO Residents As a Percent of Total MD or DO Residents	12.50 %	12.50 %

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	2,205,273	2,205,272
Total, Objects of Expense	\$2,205,273	\$2,205,272

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	2,205,273	2,205,272
Total, Method of Finance	\$2,205,273	\$2,205,272

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 10% to the non-formula base funding level.

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006
TIME: 3:39:07PM

Agency Code: 785 Agency name: The University of Texas Health 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	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

200,000

200,000

Total, Objects of Expense

\$200,000

\$200,000

METHOD OF FINANCING:

1 GENERAL REVENUE FUND

200,000

200,000

Total, Method of Finance

\$200,000

\$200,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 10% to the non-formula base funding level.

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006
TIME: 3:39:07PM

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

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
OBJECTIVE: 1 Instruction/Operations Special Items Service Categories:
STRATEGY: 2 School of Health Related Sciences Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	0	467,000
1002 OTHER PERSONNEL COSTS	0	158,480
1005 FACULTY SALARIES	0	99,000
2001 PROFESSIONAL FEES AND SERVICES	0	250,000
2003 CONSUMABLE SUPPLIES	0	70,660
2005 TRAVEL	0	63,000
2009 OTHER OPERATING EXPENSE	0	201,860
5000 CAPITAL EXPENDITURES	0	190,000
Total, Objects of Expense	\$0	\$1,500,000

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	0	1,500,000
Total, Method of Finance	\$0	\$1,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	8.5
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

The University of Texas Health Center at Tyler School of Health Related Sciences.

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006
TIME: 3:39:07PM

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

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

CODE	DESCRIPTION	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	120,303	120,303
Total, Objects of Expense	\$120,303	\$120,303

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	120,303	120,303
Total, Method of Finance	\$120,303	\$120,303

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 10% to the non-formula base funding level.

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006
TIME: 3:39:07PM

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

GOAL: 5 Provide Special Item Support
OBJECTIVE: 2 Residency Training Special Items
STRATEGY: 3 Medical Residency Programs

Statewide Goal/Benchmark: 2 - 0
Service Categories:
Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	50,000	50,000
1002	OTHER PERSONNEL COSTS	187,500	187,500
1005	FACULTY SALARIES	700,000	700,000
2001	PROFESSIONAL FEES AND SERVICES	3,100	3,100
2003	CONSUMABLE SUPPLIES	10,500	10,500
2005	TRAVEL	3,000	3,000
2009	OTHER OPERATING EXPENSE	20,900	20,900
5000	CAPITAL EXPENDITURES	25,000	25,000

Total, Objects of Expense

\$1,000,000	\$1,000,000
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METHOD OF FINANCING:

1 GENERAL REVENUE FUND

1,000,000	1,000,000
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Total, Method of Finance

\$1,000,000	\$1,000,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):

14.0	14.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Support to expand The University of Texas Health Center at Tyler Residency Training Objective by adding a Medical Residency Programs strategy which will initially begin an Internal Medicine Residency Program.

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006
TIME: 3:39:07PM

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

GOAL: 5 Provide Special Item Support
OBJECTIVE: 4 Health Care Special Items
STRATEGY: 4 Support for Indigent Care

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

CODE DESCRIPTION	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	131,250	131,250
Total, Objects of Expense	\$131,250	\$131,250

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	131,250	131,250
Total, Method of Finance	\$131,250	\$131,250

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 10% to the non-formula base funding level.

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2006
TIME: 3:39:07PM

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

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 6 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	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

87,500	87,500
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Total, Objects of Expense

\$87,500	\$87,500
----------	----------

METHOD OF FINANCING:

1 GENERAL REVENUE FUND

87,500	87,500
--------	--------

Total, Method of Finance

\$87,500	\$87,500
----------	----------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 10% to the non-formula base funding level.

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2004 - 2005 HUB Expenditure Information

Procurement Category	Statewide Adjusted HUB Goals	Adjusted HUB Expenditures FY 2004		Total Expenditures FY 2004	Adjusted HUB Expenditures FY 2005		Total Expenditures FY 2005
		HUB %	HUB \$		HUB %	HUB \$	
Heavy Construction	6.6%	20.2%	\$8,030	\$39,761	0.0%	\$0	\$142,113
Building Construction	25.1%	0.0%	\$0	\$37,414	0.0%	\$0	\$0
Special Trade Construction	47.0%	10.7%	\$286,409	\$2,665,999	13.0%	\$476,921	\$3,655,785
Professional Services	18.1%	9.7%	\$183,400	\$1,897,747	9.2%	\$193,848	\$2,102,853
Other Services	33.0%	6.7%	\$713,827	\$10,579,888	12.0%	\$1,533,632	\$12,730,541
Commodities	11.5%	5.4%	\$1,236,651	\$23,109,336	9.6%	\$1,723,765	\$17,898,599
Total Expenditures		6.3%	\$2,428,317	\$38,330,145	10.8%	\$3,928,166	\$36,529,891

B. Assessment of Fiscal Year 2004 - 2005 Efforts to Meet HUB Procurement Goals

Attainment:

*Fiscal Year 2004 - UTHCT exceeded applicable statewide HUB procurement goals only in the area of Heavy Construction with 20.2%. UTHCT did not obtain or exceed any of the applicable statewide HUB procurement goals in any other area in Fiscal Year 2004.

*Fiscal Year 2005 - UTHCT did not obtain or exceed any of the applicable statewide HUB procurement goals for Fiscal Year 2005.

Applicability:

The "Building Construction" category is not applicable, for Fiscal Year 2005 since The University of Texas Health Center at Tyler did not have any Building Construction expenditures in Fiscal Year 2005.

Factors Affecting Attainment:

The highly specialized medical supplies, equipment, pharmaceuticals, blood, etc., required in the healthcare industry, combined with the rural location of The University of Texas Health Center at Tyler (UTHCT) have proven to pose great challenges to our institution, in meeting the targets for HUB participation.

*Heavy and Building Construction was not met due to the limited amount of work, if any, that UTHCT has and the availability of HUB vendors in this area to perform those jobs.

*Special Trade was not met due to Group Purchasing Agreements, UT System Contracts, Standardization of Equipment, and TIBH.

*Professional Services, which consists primarily of Medical Services, has no certified HUB vendors that provide these services in 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:

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

*Hosted and Co-hosted Economic Vendor Fairs and Spot Bid Fairs.

*President of Texas University Coordinators Alliance (TUHCA) from March 2005 to May 2006.

*Currently in the process of starting a consignment shop with the Research Department and a HUB vendor.

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

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- *Assist vendors with the HUB Subcontracting Plan (HSP). To get more HUB participation at UTHCT we ask for HSP's starting at \$80,000.
- *Hosted, in conjunction with UT Tyler, a 6 week training course on the bidding process, bonding, insurance, etc. to help HUB vendors in the region.
- *Help non-HUB vendors become certified. (Examples include: Azalea Surgical, Vital Circuits, Garrett and Associates, and Haberle Construction).

6.B. Current Biennium One-time Expenditure Schedule

Agency Code: 785	Agency Name: The University of Texas Health Center at Tyler		Prepared By: Bob Armstrong		Date:
Item	2006		2007		
	Amount	MOF	Amount	MOF	
The University of Texas Health Center at Tyler has no current biennium one-time expenditures.					

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

Date: 10/13/2006

Time: 3:40:12PM

Automated Budget and Evaluation System of Texas (ABEST)

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: 10/13/2006

Time: 3:40:18PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:

Agency:

Description and Justification for Continuation/Consequences of Abolishing

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

Date: 10/13/2006

Time: 3:40:55PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:

Agency:

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/13/2006

TIME: 4:40:13PM

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Agency code: 785 Agency name: UTHC - TYLER

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$155,972	\$113,686	\$167,481	\$167,481	\$167,481
1002	OTHER PERSONNEL COSTS	\$38,443	\$26,506	\$41,280	\$41,280	\$41,280
2005	TRAVEL	\$1,531	\$2,351	\$1,642	\$1,642	\$1,642
2009	OTHER OPERATING EXPENSE	\$83,440	\$35,142	\$89,597	\$89,597	\$89,597
TOTAL, OBJECTS OF EXPENSE		\$279,386	\$177,685	\$300,000	\$300,000	\$300,000
METHOD OF FINANCING						
555	FEDERAL FUNDS					
	CFDA 93.283.010, INVESTIGA & TECH ASSISTAN	\$279,386	\$177,685	\$300,000	\$300,000	\$300,000
	Subtotal, MOF (Federal Funds)	\$279,386	\$177,685	\$300,000	\$300,000	\$300,000
TOTAL, METHOD OF FINANCE		\$279,386	\$177,685	\$300,000	\$300,000	\$300,000
FULL-TIME-EQUIVALENT POSITIONS		3.4	2.4	3.4	3.4	3.4

USE OF HOMELAND SECURITY FUNDS

The Public Health Lab of East Texas (PHLET) is a new 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 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 and to operate the facility. 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

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DATE: 10/13/2006

TIME: 4:40:19PM

Agency code: 785 Agency name: UTHC - TYLER

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to State Agencies

80th Regular Session, Agency Submission, Version 1

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Agency code: 785 Agency name: UTHC - TYLER

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
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The University of Texas Health Center at Tyler (785)

6.H Estimated Funds Outside the GAA

2006-07 and 2008-09 Biennia

	2006 - 2007 Biennium				2008 - 2009 Biennium			
	<u>FY 2006 Revenue</u>	<u>FY 2007 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2008 Revenue</u>	<u>FY 2009 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES (INSIDE THE GAA)								
State Appropriations	\$ 39,069,206	\$ 32,937,112	\$ 72,006,318		\$ 37,782,975	\$ 37,788,225	\$ 75,571,200	
State Grants and Contracts	3,711	-	3,711		-	-	-	
Research Excellence Funds (URF/TEF)	-	-	-		-	-	-	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	1,993,868	1,997,848	3,991,716		2,252,590	2,252,590	4,505,180	
Endowment and Interest Income	2,456,556	2,498,419	4,954,975		2,523,403	2,548,637	5,072,040	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	212,498	212,498	424,996		100,000	100,000	200,000	
Sales and Services of Educational Activities (net)	212,143	-	212,143		-	-	-	
Sales and Services of Hospitals (net)	58,283,376	42,972,776	101,256,152		29,661,542	31,735,877	61,397,419	
Other Income	261,473	371,087	632,560		374,798	378,546	753,344	
Total	<u>102,492,831</u>	<u>80,989,740</u>	<u>183,482,571</u>	<u>72.9%</u>	<u>72,695,308</u>	<u>74,803,875</u>	<u>147,499,183</u>	<u>68.9%</u>
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts	1,145,944	476,409	1,622,353		481,173	485,985	967,158	
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	10,471,132	10,004,930	20,476,062		10,104,979	10,206,029	20,311,008	
Endowment and Interest Income	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	1,858,111	1,584,813	3,442,924		1,600,661	1,616,668	3,217,329	
Sales and Services of Educational Activities (net)	11,149,700	8,898,732	20,048,432		8,987,719	9,077,597	18,065,316	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	10,536,917	11,568,530	22,105,447		11,684,215	11,801,057	23,485,273	
Auxiliary Enterprises (net)	272,281	202,797	475,078		204,825	206,873	411,698	
Other Income	-	-	-		-	-	-	
Total	<u>35,434,085</u>	<u>32,736,211</u>	<u>68,170,296</u>	<u>27.1%</u>	<u>33,063,573</u>	<u>33,394,209</u>	<u>66,457,782</u>	<u>31.1%</u>
TOTAL SOURCES	<u>\$ 137,926,916</u>	<u>\$ 113,725,951</u>	<u>\$ 251,652,867</u>	<u>100.0%</u>	<u>\$ 105,758,881</u>	<u>\$ 108,198,084</u>	<u>\$ 213,956,965</u>	<u>100.0%</u>

6.I. Allocation of the Biennial Ten Percent Reduction to Strategies Schedule

[illegible]**Strategy Code / Name**

Explanation of Impact to Programs and Revenue Collections

A.1.1 MEDICAL EDUCATION & RESEARCH

The University of Texas Health Center at Tyler (UTHCT) has a statutory mission to conduct research, develop diagnostic and treatment techniques, provide training and teaching programs, and provide diagnosis and treatment of inpatients and outpatients with respiratory diseases. UTHCT has a number of beds which are dedicated to the care of patients from around the state who have multiple-drug-resistant tuberculosis. Indeed UTHCT provides care to some of the most acute of these patients, who are in nearly every case, unfunded by insurance or other programs. Reductions to this strategy imposes limitations on UTHCT's ability to carryout this mission, which in turn results in degradation of the healthcare system, and places public health at greater risk, if these patients do not have inpatient isolation during critical stages of their respiratory disease.

D.1.1 PATIENT CARE ACTIVITIES

The University of Texas Health Science Center at Houston (UTHSCH) has a statutory mission to conduct research, develop diagnostic and treatment techniques, provide training and teaching programs, and provide diagnosis and treatment of inpatients and outpatients with respiratory diseases. UTHCT has a number of beds which are dedicated to the care of patients from around the state who have multiple-drug-resistant tuberculosis. Indeed UTHCT provides care to some of the most acute of these patients, who are in nearly every case, unfunded by insurance or other programs. Reductions to this strategy imposes limitations on UTHCT's ability to carryout this mission, which in turn results in degradation of the healthcare system, and places public health at greater risk, if these patients do not have inpatient isolation during critical stages of their respiratory disease.

E.1.1 NORTHEAST TEXAS INITIATIVE

Reductions in funding for NETnet would be detrimental to NETnet's ability to continue to expand it's connectivity and distant learning capabilities to other insitutions of higher education. It would be particularly harmful to the distance learning educational programs that are supported by this technology.

E.2.1 FAMILY PRACTICE RESIDENCY PROGRAM

Reductions to Family Practice Residency programs may limit the number of residents who can go through this program, which in turn reduces the total number of Family Practice Physicians in the community. A reduction to the supply of Family Practice Physicians is particularly hard on rural communities where citizens may have to travel long distances to seek basic medical care. Summarily a reduction in the supply of Family Practice Physicians leads to limited access to medical care, especially in rural communities.

E.3.1 SUPPORT FOR INDIGENT CARE

Reductions for indigent care translates into reduced access to healthcare by indigent patients.

E.4.1 INSTITUTIONAL ENHANCEMENT

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

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

Agency Name: The University of Texas Health Center at Tyler

	Act 2005	Act 2006	Bud 2007	Est 2008	Est 2009
Gross Tuition					
Gross Resident Tuition	0	0	0	0	0
Gross Non-Resident Tuition	0	0	0	0	0
Gross Tuition	0	0	0	0	0
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
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	0	0	0	0	0
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					
Net Tuition	0	0	0	0	0

Schedule 1A: Other Educational and General Income

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Agency Code: 785

Agency Name: The University of Texas Health Center at Tyler

	Act 2005	Act 2006	Bud 2007	Est 2008	Est 2009
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	0	0	0	0	0
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	0	0	0	0	0
Funds in Local Depositories, e.g., local amounts	351,351	261,473	261,811	290,725	290,725
Other Income (Itemize)					
Subtotal, Other Income	351,351	261,473	261,811	290,725	290,725
Subtotal, Other Educational and General Income	351,351	261,473	261,811	290,725	290,725
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(13,521)	(71,059)	(9,775)	(10,067)	(10,369)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(10,604)	(55,733)	(7,666)	(7,896)	(8,133)
Less: Staff Group Insurance Premiums	(29,662)	(24,637)	(20,400)	(20,604)	(20,810)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	297,564	110,044	223,970	252,158	251,413
Reconciliation to Summary of Request for FY 2005-2007:					
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	29,662	24,637	20,400	20,604	20,810
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	96 0

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

	Act 2005	Act 2006	Bud 2007	Est 2008	Est 2009
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Plus: Indirect Cost Recovery	1,439,336	21,214	81,976	0	0
Total, Other Educational and General Income Reported on Summary of Request	1,766,562	155,895	326,346	272,762	272,223

Schedule 1b: Health-related Institutions Patient Income

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Agency Code: 785

Agency Name: The University of Texas Health Center at Tyler

	Act 2005	Act 2006	Bud 2007	Est 2008	Est 2009
Health-related Institutions Patient Income:					
Medical	47,420,792	48,680,342	42,972,776	44,750,351	46,540,365
Dental	0	0	0	0	0
Other (Itemize)					
Subtotal, Health-related Institutions Patient Income	47,420,792	48,680,342	42,972,776	44,750,351	46,540,365
Less: OASI Applicable to Other Funds Payroll	(1,916,887)	(1,541,665)	(1,569,505)	(1,616,318)	(1,644,832)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(1,503,321)	(1,209,167)	(1,230,872)	(1,267,798)	(1,305,833)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(2,455,668)	(2,217,841)	(3,311,565)	(2,566,099)	(2,643,082)
Total, Health-related Institutions Patient Income	41,544,916	43,711,669	36,860,834	39,300,136	40,946,618
Reconciliation to Summary of Base Request by Method of Financing for FY 2005-2009:					
Plus: Staff Group Insurance Premiums	2,455,668	2,217,841	3,311,565	2,566,099	2,643,082
Total, Health-related Institutions Patient Income Reported on Summary of Base Request by Method of Financing and in Schedule 2, Item 4.	44,000,584	45,929,510	40,172,399	41,866,235	43,589,700

Schedule 2: Grand Total Educational, General and Other Funds

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

	Act 2005	Act 2006	Bud 2007	Est 2008	Est 2009
Balances as of Beginning 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
General Revenue Appropriations					
Direct Appropriations	29,207,669	32,944,734	32,944,736	26,997,190	27,000,340
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2006-07)	0	(6,175)	(6,176)	0	0
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Plus: Special Provisions Relating to Agencies of Higher Education, Section 56 (Health Related Institutions only) (2005)	739,242	0	0	0	0
Less: Special Provisions Relating to Agencies of Higher Education, Section 56 Reductions (2005)	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Other (Itemize)					
Graduate Med Education Adjustment	0	(1,448)	(1,448)	0	0
Art III Sec 56 UB Authority from 2004	1,582,183	0	0	0	0
Subtotal, General Revenue Appropriations	31,529,094	32,937,111	32,937,112	26,997,190	27,000,340
Other Educational and General Income	1,766,562	155,895	326,346	272,762	272,223
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	44,000,584	45,929,510	40,172,399	41,866,235	43,589,700
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	2,367,410	2,498,419	2,525,568	2,525,568	2,525,568
Other (Itemize)					
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	79,663,650	81,520,935	75,961,425	71,661,755	73,387,831
General Revenue Transfers					
Transfer from Coordinating Board for Developmental Education (2005, 2006, 2007)	0	0	0	0	0
Transfer from Coordinating Board for Advanced Research Program (2006 - 2007)	0	0	0	0	0
Transfer from Coordinating Board for Advanced Technology Program (2005)	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 Center at Tyler

	Act 2005	Act 2006	Bud 2007	Est 2008	Est 2009
Transfer from Coordinating Board for Texas College Work Study Program (2005, 2006, 2007)	0	0	0	0	0
Transfer from Coordinating Board for Dramatic Enrollment Growth (Growth Supplement) (2005) [Nursing]	0	0	0	0	0
Transfer from Coordinating Board for Dramatic Enrollment Growth (Growth Supplement) (2005) [All other enrollment growth]	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program (2006-07)	0	0	0	0	0
Transfer from Coordinating Board for Dramatic Enrollment Growth (Growth Supplement) (2005)[Nursing]	0	0	0	0	0
Transfer from Coordinating Board for Dramatic Enrollment Growth (Growth Supplement) (2005)[All other enrollment growth]	0	0	0	0	0
Transfer from Coordinating Board for the Cancer Registry (2006-07)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program (2006-07)	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	2,037,566	3,541,036	3,724,078	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2005, 2006, 2007)	(27,342,700)	(5,833,942)	(5,833,942)	(5,833,942)	(5,833,942)
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
Subtotal, General Revenue Transfers	(25,305,134)	(2,292,906)	(2,109,864)	(5,833,942)	(5,833,942)
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 (2005, 2006, 2007)	27,342,700	5,833,942	5,833,942	5,833,942	5,833,942
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					

Schedule 2: Grand Total Educational, General and Other Funds

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

	Act 2005	Act 2006	Bud 2007	Est 2008	Est 2009
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	81,701,216	85,061,971	79,685,503	71,661,755	73,387,831
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
Grand Total, Educational, General and Other Funds	81,701,216	85,061,971	79,685,503	71,661,755	73,387,831
Designated Tuition (Sec. 54.0513)	0	0	0	0	0
Indirect Cost Recovery (Informational Purposes Only)	1,439,336	2,210,077	2,230,287	2,252,287	2,275,116

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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Agency Code: 785

Agency Code: The University of Texas Health Center at Tyler

	General Revenue Fund		Other Educational and General Funds		Subtotal, Educ. & General Funds		Non-educational and General Funds		Total, All Funds	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
I. "Active employees," as of December 1, 2006, for whom the institution is required to make a contribution for faculty and staff group insurance under Article 3.50-3 of the Texas Insurance Code.										
A. Number of "active employees" enrolled in "Employee Only" health plan.	259	3	0	0	259	3	159	2	418	5
B. Number of "active employees" enrolled in an "Employee and Children" health plan.	107	1	0	0	107	1	66	0	173	1
C. Number of "active employees" enrolled in an "Employee and Spouse" health plan.	99	1	0	0	99	1	61	0	160	1
D. Number of "active employees" enrolled in an "Employee and Family" health plan.	122	2	0	0	122	2	75	0	197	2
E. Number of "active employees" who have health insurance coverage from another source and who are using up to one-half of the "employee only" contribution for optional insurance.	4	1	0	0	4	1	2	0	6	1
F. Number of "active employees" eligible but not enrolled in a health plan and not purchasing optional insurance in I.E. above.	0	0	0	0	0	0	0	0	0	0
Total for This Section	591	8	0	0	591	8	363	2	954	10

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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Agency Code: 785

Agency Code: The University of Texas Health Center at Tyler

	General Revenue Fund		Other Educational and General Funds		Subtotal, Educ. & General Funds		Non-educational and General Funds		Total, All Funds	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
II. "Retired employees," as of December 1, 2006, for whom the institution is required to make a contribution for faculty and staff group insurance under Article 3.50-3 of the Texas Insurance Code.										
A. Number of "retired employees" enrolled in an "Employee Only" health plan.	0	328	0	0	0	328	0	0	0	328
B. Number of "retired employees" enrolled in an "Employee and Children" health plan.	0	8	0	0	0	8	0	0	0	8
C. Number of "retired employees" enrolled in an "Employee and Spouse" health plan.	0	126	0	0	0	126	0	0	0	126
D. Number of "retired employees" enrolled in an "Employee and Family" health plan.	0	0	8	0	8	0	0	0	8	0
E. Number of "retired employees" who have health insurance coverage from another source and who are using up to one-half of the "employee only" contribution for optional insurance.	0	0	0	0	0	0	0	0	0	0
F. Number of "retired employees" eligible but not enrolled in a health plan and not purchasing optional insurance in II.E. above.	0	0	0	0	0	0	0	0	0	0
Total for This Section	0	462	8	0	8	462	0	0	8	462

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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Agency Code: The University of Texas Health Center at Tyler

	General Revenue Fund		Other Educational and General Funds		Subtotal, Educ. & General Funds		Non-educational and General Funds		Total, All Funds	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
III. "Student employees," as of December 1, 2006, for whom the institution is required to make a contribution for faculty and staff group insurance under Article 3.50-3 of the Texas Insurance Code.										
A. Number of "student employees" enrolled in "Employee Only" health plan.	0	0	0	0	0	0	0	0	0	0
B. Number of "student employees" enrolled in "Employee and Children" health plan.	0	0	0	0	0	0	0	0	0	0
C. Number of "student employees" enrolled in "Employee and Spouse" health plan.	0	0	0	0	0	0	0	0	0	0
D. Number of "student employees" enrolled in "Employee and Family" health plan.	0	0	0	0	0	0	0	0	0	0
E. Number of "student employees" who have health insurance coverage from another source and who are using up to one-half of the "employee only" contribution for optional insurance.	0	0	0	0	0	0	0	0	0	0
F. Number of "student employees" eligible but not enrolled in a health plan and not purchasing optional insurance in III.E. above.	0	0	0	0	0	0	0	0	0	0
Total for This Section	0	0	0	0	0	0	0	0	0	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	General Revenue Fund		Other Educational and General Funds		Subtotal, Educ. & General Funds		Non-educational and General Funds		Total, All Funds	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
IV. Total, eligible employees.										
A. Total, eligible employees enrolled in an "Employee Only" health plan. (I.A.+II.A.+III.A)	259	331	0	0	259	331	159	2	418	333
B. Total, eligible employees enrolled in an "Employee and Children" health plan. (I.B+II.B+III.B)	107	9	0	0	107	9	66	0	173	9
C. Total, eligible employees enrolled in an "Employee and Spouse" health plan. (I.C+II.C+III.C)	99	127	0	0	99	127	61	0	160	127
D. Total, eligible employees enrolled in an "Employee and Family" health plan. (I.D+II.D+III.D)	122	2	8	0	130	2	75	0	205	2
E. Total, eligible employees who have health insurance coverage from another source and who are using up to one-half of the "employee only" contribution for optional insurance. (I.E+II.E+III.E)	4	1	0	0	4	1	2	0	6	1
F. Total, eligible employees eligible but not enrolled in a health plan and not purchasing optional insurance in IV.E. above. (I.F.+II.F.+III.F)	0	0	0	0	0	0	0	0	0	0
Total for This Section	591	470	8	0	599	470	363	2	962	472

SCHEDULE 4: COMPUTATION OF OASI
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Agency Code: 785 Agency: The University of Texas Health Center at Tyler

	Actual Salaries & Wages 2005	Actual Salaries & Wages 2006	Budgeted Salaries & Wages 2007	Estimated Salaries & Wages 2008	Estimated Salaries & Wages 2009
Gross Educational & General Payroll - Subject to OASI	\$41,101,277	\$36,714,863	\$35,492,281	\$36,557,058	\$37,653,774
FTE Employees - Subject to OASI	950.0	878.8	740.7	747.9	755.2
Average Salary (Gross Payroll / FTE Employees)	\$43,265	\$41,778	\$47,917	\$48,880	\$49,859
Employer OASI Rate 7.65% x Average Salary	\$3,310	\$3,196	\$3,666	\$3,739	\$3,814
x FTE Employees	950.0	878.8	740.7	747.9	755.2
Grand Total, OASI	\$3,144,500	\$2,808,645	\$2,715,406	\$2,796,398	\$2,880,333

<u>Proportionality Percentage Based on Comptroller Accounting Policy Statement #11, 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)	0.3861	\$1,214,091	0.4258	\$1,195,921	0.4184	\$1,136,126	0.4184	\$1,170,013	0.4184	\$1,205,131
Other Educational and General Funds (% to Total)	0.0043	13,521	0.0253	71,059	0.0036	9,775	0.0036	10,067	0.0036	10,369
Health-related Institutions Patient Income (% to Total)	0.6096	1,916,887	0.5489	1,541,665	0.5780	1,569,505	0.5780	1,616,318	0.5780	1,664,832
Grand Total, OASI (100%)	1.0000	\$3,144,500	1.0000	\$2,808,645	1.0000	\$2,715,406	1.0000	\$2,796,398	1.0000	\$2,880,333

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

80th Regular Session, Agency Submission, Version 1

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Agency code: **785**

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

Description	Act 2005	Act 2006	Bud 2007	Est 2008	Est 2009
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	41,101,277	36,714,863	35,492,281	36,557,058	37,653,774
Employer Contribution to Retirement Programs	2,466,077	2,202,892	2,129,537	2,193,423	2,259,226
Proportionality Percentage					
General Revenue	38.61 %	42.58 %	41.84 %	41.84 %	41.84 %
Other Educational and General Income	0.43 %	2.53 %	0.36 %	0.36 %	0.36 %
Health-related Institutions Patient Income	60.96 %	54.89 %	57.80 %	57.80 %	57.80 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	10,604	55,733	7,666	7,896	8,133
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	1,503,321	1,209,167	1,230,872	1,267,798	1,305,833
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	7,555,097	7,172,594	6,809,457	6,464,704	6,137,406
Total Differential	98,972	93,961	89,204	84,688	80,400

Schedule 6: Capital Funding
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Agency Code: 785 Agency Name: The University of Texas Health Center at Tyler					
Activity	Act 2005	Act 2006	Bud 2007	Est 2008	Est 2009
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	2,576,046	2,266,571	2,266,571	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	4,585,381	482,457	482,457	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	2,148,934	1,850,000	1,850,000	1,850,000	1,850,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	56,538	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	374,917	874,631	871,631	872,881	876,031
III. Total Funds Available - PUF, HEF, and TRB	<u>\$9,741,816</u>	<u>\$5,473,659</u>	<u>\$5,470,659</u>	<u>\$2,722,881</u>	<u>\$2,726,031</u>
IV. Less: Deductions					
A. Expenditures (Itemize)					
Library and Equipment (PUF)	883,096	0	0	0	0
Repair and Rehabilitation Projects (PUF)	1,480,440	1,850,000	4,116,571	1,850,000	1,850,000
Electrical Distribution, Phase III (PUF)	94,873	0	0	0	0
Biomedical Research Wing (TRB)	4,159,462	0	482,457	0	0
Annual Debt Service on TR Bonds	374,917	874,631	871,631	872,881	876,031
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	0	0	0	0	0
E. Other (Itemize)					
Total, Deductions	<u>\$6,992,788</u>	<u>\$2,724,631</u>	<u>\$5,470,659</u>	<u>\$2,722,881</u>	<u>\$2,726,031</u>
V. Balances as of End of Fiscal Year					
A. PUF Bond Proceeds	2,266,571	2,266,571	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	482,457	482,457	0	0	0
	<u>\$2,749,028</u>	<u>\$2,749,028</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

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Agency code: 785

Agency name: UTHC - TYLER

	Actual 2005	Actual 2006	Budgeted 2007	Estimated 2008	Estimated 2009
1. Balance of Current Fund in State Treasury	\$297,053	\$361,263	\$246,994	\$246,994	\$230,307
4. Balance of Educational and General Funds in Local Depositories	\$1,278,579	\$5,369,914	\$1,163,949	\$1,106,633	\$1,135,291
6. Interest Earned in Local Depositories	\$351,351	\$261,473	\$286,414	\$290,725	\$290,725

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

	Actual 2005	Actual 2006	Budgeted 2007	Estimated 2008	Estimated 2009
Part A.					
FTE Postions					
E & G Faculty Employees	8.9	9.7	48.7	49.2	49.7
E & G Non-Faculty Employees	920.5	869.1	672.5	679.2	686.0
SUBTOTAL, E&G	929.4	878.8	721.2	728.4	735.7
Other Appropriated Funds	20.6	12.4	19.5	19.5	19.5
SUBTOTAL, ALL APPROPRIATED	950.0	891.2	740.7	747.9	755.2
Other Funds Employees	217.0	208.4	238.6	241.0	243.4
SUBTOTAL, NON-APPROPRIATED	217.0	208.4	238.6	241.0	243.4
GRAND TOTAL	1,167.0	1,099.6	979.3	988.9	998.6
Part B.					
Personnel Headcount					
E & G Faculty Employees	77	40	33	33	34
E & G Non-Faculty Employees	916	845	810	818	826
SUBTOTAL, E&G	993	885	843	851	860
Other Appropriated Funds	25	25	25	25	25
SUBTOTAL, ALL APPROPRIATED	1,018	910	868	876	885
Other Funds Employees	235	293	286	289	292
SUBTOTAL, NON-APPROPRIATED	235	293	286	289	292
GRAND TOTAL	1,253	1,203	1,154	1,165	1,177

Schedule 8: PERSONNEL
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Agency code: 785 Agency name: UTHC - TYLER

	Actual 2005	Actual 2006	Budgeted 2007	Estimated 2008	Estimated 2009
PART C.					
Salaries					
E & G Faculty Employees	\$5,680,419	\$6,100,224	\$6,622,459	\$6,821,133	\$7,025,766
E & G Non-Faculty Employees	\$35,420,891	\$33,404,973	\$28,869,822	\$29,735,925	\$30,628,008
SUBTOTAL, E&G	\$41,101,310	\$39,505,197	\$35,492,281	\$36,557,058	\$37,653,774
Other Appropriated Funds	\$1,973,516	\$2,092,647	\$2,115,362	\$2,115,362	\$2,115,362
SUBTOTAL, ALL APPROPRIATED	\$43,074,826	\$41,597,844	\$37,607,643	\$38,672,420	\$39,769,136
Other Funds Employees	\$16,103,554	\$17,780,588	\$18,759,759	\$19,386,013	\$20,013,054
SUBTOTAL, NON-APPROPRIATED	\$16,103,554	\$17,780,588	\$18,759,759	\$19,386,013	\$20,013,054
GRAND TOTAL	\$59,178,380	\$59,378,432	\$56,367,402	\$58,058,433	\$59,782,190

Schedule 10A: Tuition Revenue Bond Projects
80th Regular Session, Agency Submission, Version 1
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DATE: 10/13/2006
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Agency code: 785

Agency Name: The University of Texas Health Center at Tyler

Priority Number: 801	Project Number: 1	Tuition Revenue Bond Request \$ 21,120,000	Total Project Cost \$ 23,720,000	Cost Per Total Gross Square Feet \$ 624
Name of Proposed Facility: UTHCT Academic Health Center	Project Type: New Construction			
Location of Facility: Tyler (Smith County), Texas	Type of Facility: Academic Healthcare			
Project Start Date: 01/01/2007	Project Completion Date: 11/30/2009			
Gross Square Feet: 38,000	Net Assignable Square Feet in Project 27,885			

Project Description

HB 153, 79th Legislature, Third Called Session, authorized the issuance of \$21,120,000 for The University of Texas Health Center at Tyler to build an Academic Health Center. The Academic Health Center will be new construction of a 38,000 gross square feet, structural steel and brick facility. The site will be on donated land in the City of Tyler medical district which would be the south campus of UTHCT. The project scope includes electrical and mechanical equipment, support space for building operations, vehicular access drives, sidewalks, parking lot and landscaping. Facility uses include classrooms, videoconference room, examination rooms, procedure rooms, telemedicine room, diagnostic and testing areas, staff and department offices, work stations, records and supplies storage rooms, and related support areas. A private donation of \$2,000,000 is available for the project. An additional donation of land, with an estimated value of \$600,000, is expected.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

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Agency code: 785		Agency name: The University of Texas Health Center at Tyler				
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2006	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 15 2007	\$21,120,000

SCHEDULE 11: SPECIAL ITEM INFORMATION
80TH REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2006
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Agency Code: 785 Agency: The University of Texas Health Center at Tyler

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 the Northeast Texas Consortium (NETnet), established a central coordinating office with full-time staff in 1996, and began to assess the diverse and widely 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 plan for connecting an area of the state containing 46% of the rural Texas population. In 2002, an East Texas distance learning network came online, connecting 15 higher education institutions and creating educational access points in the member communities.

(3) (a) Major Accomplishments to Date:

Masters Program - Biotechnology includes delivery by distance learning of the technology-based programs.

Masters Program - Environmental Sciences: This program is unique in that offers courses at an academic institution and additionally training through an 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 therefore, conforms to the emphasis that Senator Ratliff had prioritized to reach additional students in the dispersed population of East Texas without new construction of an additional academic institution. The content also qualified as the academic requirement for the residents in training in Occupational Medicine at UTHCT.

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:

1. Expand the network to serve additional regions of the state, "Deep East Texas" in particular, which includes Livingston, Crockett, Center and others.
2. 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:

UTHCT 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, UTHCT 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 are consistently achieving the projections presented to the legislature during past sessions and identified in the NCHEMS assessment.

SCHEDULE 11: SPECIAL ITEM INFORMATION
80TH REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/13/2006**
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Agency Code: **785** Agency: **The University of Texas Health Center at Tyler**

Special Item: 2 Family Practice Residency Program

(1) Year Special Item: 1985

(2) Mission of Special Item:

To prepare Family Practice Medical Residents for the skilled practice of family medicine through patient-centered teaching from dedicated faculty in a professional academic environment, the encourage academic excellence and the achievement of the individual resident's optimum potential, and the fostering of a healthy balance between successful living and vigorous learning.

(3) (a) Major Accomplishments to Date:

Since its inception in 1985, the Family Medicine Residency program of the University of Texas Health Center at Tyler has graduated 111 family physicians. Of the 111, 91 have remained in Texas to practice and 50 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 students from medical schools in Texas and surrounding states. The majority of these physicians remain in Texas supplying the citizens of the state with the best in primary health care.

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

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Primary care doctors are in demand, with fewer physicians choosing general medicine amid a growing and aging population, practices are having a harder time filling primary care slots. Without funding for this program, even fewer family practice physicians would be available in Texas to support the growing demand, in this region and throughout the state.

SCHEDULE 11: SPECIAL ITEM INFORMATION
80TH REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

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

Special Item: 3 **Support for Indigent Care**

(1) Year Special Item: 2006

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

UTHCT provides approximately \$20 million per year in unsponsored charity care to patients who otherwise cannot afford medical care or coverage.

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

To provide a responsible amount of charity care, given finite resources.

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

None

(5) Non-general Revenue Sources of Funding:

Health Related Patient Income

(6) Consequences of Not Funding:

Reduced access to care to indigent patients.

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

Special Item: 4 Institutional Enhancement

(1) Year Special Item: 2000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Maintaining and improving infrastructure.

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

Continue to provide students, patients, and employees with facilities for excellent patient care and community health, comprehensive education and innovative research.

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

None

(5) Non-general Revenue Sources of Funding:

Health Related Patient Income

(6) Consequences of Not Funding:

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

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

Special Item: 5 School of Health Related Sciences

(1) Year Special Item: 2009

(2) Mission of Special Item:

The University of Texas Health Center at Tyler (UTHCT) seeks funding to support start-up costs for the development of a School of Health Related Sciences. Senate Bill 276 gave UTHCT authority to pursue degree granting authority. Toward this end, UTHCT seeks funding to develop the School of Health Related Sciences at UTHCT. Funding for this strategy will provide start-up costs to seek planning authority from Texas Higher Education Coordinating Board (THECB); to pursue SACs accreditation; to hire appropriate dean(s), faculty, and staff; to develop curricula. Funding is requested for the following: Staffing to include an academic Dean, Faculty, a full-time support FTE as well as part-time support FTEs and assistantships. Additionally funding will be used for curricula development, student matriculation and support services, library and lab costs, stipend support for part-time students who do not qualify for assistantship, maintenance and operations, and interactive tele-video connectivity for distance learning.

Funding will be allocated primarily to this strategy to hire staff, curricula development, as well as administrative support.

(3) (a) Major Accomplishments to Date:

Senate Bill 276 gave UTHCT authority to pursue degree granting authority.

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

This funding will be used for the curricula development, student matriculation and support services, library and lab costs, stipend support for part-time students who do not qualify for assistantship, maintenance and operations, and interactive tele-video connectivity for distance learning.

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

Approximately \$2 million in (Non-GR) restricted donor funds for infrastructure.

(5) Non-general Revenue Sources of Funding:

Approximately \$2 million in restricted donor funds for infrastructure.

(6) Consequences of Not Funding:

Not funding this item will result in delaying or preventing UTHCT from becoming a degree granting institution, which in-turn will prevent UTHCT from generating the student revenues (i.e. tuition and fees) that are predicted from this program.

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

Special Item: 6 Medical Residency Program

(1) Year Special Item: 2008

(2) Mission of Special Item:

Support to expand The University of Texas Health Center at Tyler Residency Training Objective by adding a Medical Residency Programs strategy which will initially begin an Internal Medicine Residency Program.

(3) (a) Major Accomplishments to Date:

Although this is a request for funding a new program, we have a s similar program in Family Practice Residency that we will model this new program after. Since its inception in 1985, the Family Medicine Residency program of the University of Texas Health Center at Tyler has graduated 111 family physicians. Of the 111, 91 have remained in Texas to practice and 50 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 students 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:

This program will be accredited by the Accreditation Council for Graduate Medical Education (ACGME), the nationally recognized regulatory body that accredits virtually all residencies in America, through a multiyear process of application, review and approval. The expansion of Medical Residennnew program is proposed to include 24 Internal Medicine residents by the end of its third year of operation. The program will produce eight general internists annually after its initial three years. The residency will include inpatient and outpatient experiences and will incorporate existing and new University of Texas Health Center at Tyler (UTHCT) faculty as the core teaching faculty, in addition to community physicians who may serve as paid or volunteer faculty in certain specialties as required. Training of these residents can take place at multiple facilities in East Texas, in order to ensure a broad spectrum of patient experience to the residents.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Not funding this program may lead to an inadequate supply of general internists with expertise in adult medicine which will limit access to care for the aging population in the region. Limited access translates into limited care, and exacerbated disease problems that will be addressed later in their course of care when morbidity, mortality and costs of care are significantly higher. Additionally, failure to fund this request will cost the state subsequent Federal GME funds.

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

Special Item: 7 Restore Baseline Non-Formula Funding

(1) Year Special Item: 2008

(2) Mission of Special Item:

Both non-formula and formula appropriations provide critical funding for faculty and staff, funding to support the only medical library in East Texas, and the overall investment in infrastructure of The University of Texas Health Center at Tyler. Funding reductions, compounded by the financial challenges posed by inflation and growth, will erode the integrity of our institution's mission to provide excellent patient care, community health, comprehensive education and innovative research. Non-formula appropriations support leading-edge and innovative programs in education, healthcare, research, and public services not otherwise supported by formula funding. Funding reductions will result in declines in the level of services that we are able to deliver to the citizens of the state of Texas.

(3) (a) Major Accomplishments to Date:

State General Revenue plays a significant role in financing the core mission of the institution and it is important that General Revenue support be maintained and not reduced. Reductions to these appropriations have an adverse impact on such programs as: Graduate Medical Education (GME), Patient Care, Medical Residencies, Indigent Care, and Institutional maintenance and enhancement.

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

N/A

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

General Revenue and Health Related Institution Patient Revenue

(5) Non-general Revenue Sources of Funding:

Health Related Patient Revenue

(6) Consequences of Not Funding:

Reductions to these appropriations have an adverse impact on such programs as: Graduate Medical Education (GME), Patient Care, Medical Residencies, Indigent Care, and Institutional maintenance and enhancement.
