
LEGISLATIVE APPROPRIATIONS REQUEST

FISCAL YEARS 2010 AND 2011



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

THE UNIVERSITY OF TEXAS
HEALTH SCIENCE CENTER AT TYLER

August 2008

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HEALTH SCIENCE CENTER AT TYLER

August 2008

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ADMINISTRATOR'S STATEMENT
81st 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 Science Center at Tyler**

Legislative Appropriations Request (FY10-FY11)
Administrator's Statement

The University of Texas Health Science Center at Tyler
July 2008

Board of Regents

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Benjamin L. Dower - AUSTIN

Each Regent's term expires when a successor has been appointed, qualified, and taken the oath of office. The Student Regent serves a one-year term.

Administrator's Statement

Overview

The University of Texas Health Science Center at Tyler was established in 1947, when the 50th Texas Legislature chartered it as the East Texas Tuberculosis Sanatorium.

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The first tuberculosis patients were admitted in 1949. The 62nd Texas Legislature renamed the institution the East Texas Chest Hospital in 1971, and designated it a primary referral facility in Texas for treatment of pulmonary and heart disease. S.B. 1300, passed in 1977, became a landmark piece of legislation for East Texas: through it, the Health Science Center became a component of The University of Texas System. That bill authorized the Health Science Center to pursue its current three-fold mission of excellent patient care and community health, comprehensive education, and innovative research. Today, with more than 20 outpatient clinics, a hospital with 125 beds, and an Emergency Care Center, UT Health Science Center sees more than 138,500 outpatient visits and has more than 3,700 inpatient stays each year. The rich history of UT Health Science Center goes back to World War II. The site where the Health Science Center stands today was once part of Camp Fannin, an infantry training center which prepared more than 100,000 men a year for combat.

Current State of Affairs at UTHSCT

UTHSCT is the only university medical center in East Texas. It attracts patients 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. In addition to a superior medical staff, UTHSCT has the latest cutting-edge technology in lab testing(pathology) and emergency preparedness.

Over the current biennium, UTHSCT has significantly reduced its workforce principally through attrition and layoffs from approximately 1000 to about 800, including many faculty. This represents a 20% reduction in personnel. These significant staff reductions have required UTHSCT and its staff to make operating adjustments with a much leaner staff and to ensure patient care is administrated with the same high level of quality and patient safety.

The two other full-service hospitals in Tyler offer specialties that are not provided by UTHSCT, so UTHSCT has entered into affiliation agreements with those hospitals and specialty physician groups. UTHSCT has a cordial working relationship with these hospitals and associated physicians, which help supplement the quality care UTHSCT provides its patients. In order to minimize costs and maximize core competencies, UTHSCT collaborates with other UT institutions (for example: UT Medical Branch at Galveston for Electronic Medical Record; UT Health Science Center at Houston for disaster preparedness; MD Anderson for cancer care protocols and patient referrals; and UT Southwestern for pediatrics and child health.

UTHSCT continues to be challenged by static 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, UTHSCT is critical to East Texas and the entire state. UTHSCT is dedicated to its growth, success, and value to the state.

The following explanation outlines how UTHSCT would apply a ten percent general revenue-related base reduction and how this reduction would affect the services offered by UTHCT to the citizens of Texas. A ten-percent reduction in UTHSCT's general revenue would require UTHSCT to limit access to necessary health care for non-funded and underinsured patients. Over the past few years, UTHSCT has had to revise its indigent care program as it has contended with a growing uninsured population and reductions in state funding. For example, in FY2007, UTHSCT spent \$28,485,106 in uncompensated care costs. Due to existing changes that UTHSCT has implemented in its indigent care program, uncompensated care costs are projected to be \$20,207,978 in FY2009. An additional ten percent reduction in UTHSCT's GR would require further cuts to the health care that UTHSCT offers to these patients who might require health care. Furthermore, UTHSCT has a state-legislated mandate to care for tuberculosis patients (TB) for the the State of Texas. Therefore, cities and counties from across the state have routinely sent UTHSCT their TB patients who are typically indigent. Due to previous budget reductions, UTHSCT has been forced to reduce the number of those beds. This has put referring hospitals and communities across Texas more at risk for the care of these patients with a highly communicable disease without the expertise to care for them. In addition, if UTHSCT had to limit the health care that it can afford to offer these poor patients, its staffing will be directly impacted. A ten percent reduction in general revenue would required corresponding reduction in the number of clinical and non-clinical staff at UTHSCT. This would have negative impact on the workforce in East Texas and the institution's academic and research

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goals.

Authority and Procedures to Conduct Background Checks

The University of Texas Health Science Center at Tyler (UTHSCT) is committed to providing a safe working environment for its patients, visitors and employees. In accordance with The University of Texas System Policy UTS124, Criminal Background Checks for security sensitive positions, UTHSCT conducts criminal history record information investigations on applicants who are finalists for security sensitive positions; criminal conviction record investigations on faculty who are being re-credentialed; Health Science Center employees being promoted from non-managerial to managerial positions and individuals wishing to volunteer through Volunteer Services. Texas Education Code, Section 51.215; Texas Government Code, Sections 411.094 and 411.135 authorize UTHSCT to obtain criminal background information as stated in this policy.

UTHSCT has determined that all positions within the Health Science Center are security sensitive and thus all finalists for positions within the Health Science Center will be subject to criminal background checks. The president has delegated the responsibility for criminal background checks to the Human Resources department. The Human Resources department is responsible for obtaining the authorization form to conduct the background investigation and generally ensuring that the criminal background check process occurs appropriately. UTHSCT must receive a signed authorization form before the institution requests the background information. The Human Resources department is responsible for requesting appropriate criminal history background checks that are necessary for screening from the UTHSCT Police Department. The Chief of Police or designee is responsible for the initial review of the data received. The applicant's complete criminal background check will be reviewed in accordance with the standard listed below.

In the event that an applicant is discovered to have a criminal history, the Chief of Police will consider the relevancy of any conviction to the responsibilities of the position that will be held. This determination will be on a case-by-case basis using factors such as, specific duties of the positions; number of offenses; nature of each offense; length of time intervening between the offense and the employment decision; employment history; efforts at rehabilitation; and accuracy of the information that the applicant provided on the employment application.

A conviction will not be automatic cause for rejection of the applicant. The Chief of Police will consult with HR in making the above assessment. Upon conclusion of the review of the criminal background check, the Chief of Police and HR will determine an applicant's suitability for employment in the desired position. If it is determined that an applicant is considered not employable in the desired position due to the results of the criminal history check, the applicant will be advised of such.

Legislative Appropriations Request for FY2010-FY2011

Goal I - Instructional and Operational Support includes non-formula mission-specific appropriations, limited formula appropriations for graduate medical education, and staff insurance benefits. As is outlined in the Exceptional Items section of this Administrator's Statement, UTHSCT is proposing a formula for its mission-specific appropriations, similar to what the 80th Legislature approved for MD Anderson. UTHSCT's proposal is slightly different in that it would combine UTHSCT's patient care allocations with its mission-specific allocation into a single formula funding strategy. The new formula is based on diagnosis codes specifically related to chest-related illnesses (see Goal 4 for further details on this proposed formula). This is crucial, as chest diseases have been and continue to be one of the core competencies of UTHSCT. Areas of expertise include: adult and pediatric lung specialists; interventional pulmonologists; allergy/immunologists; specially trained radiologists and pathologists; infectious disease specialists; and sleep medicine specialists.

Goal 2 – Research Support includes a formula for research enhancement, but no other allocation for UTHSCT research activities. UTHSCT has built a very robust research enterprise over the last several years, as indicated by research funding that is under contract totaling \$55 million in 2007, \$44 million of which were federal dollars. In

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addition, in FY2007, UTHSCT was awarded 79 grants and contracts that totaled \$14.4 million. Eighty-nine percent of current research faculty has extramural support. UTHSCT expects further growth in research expenditures in the areas of lung injury, infectious lung diseases, and cancer. One of the Exceptional Items being requested by UTHSCT, Interventional Pulmonology Research and Clinical Care Program, is directly related to one area of the innovative research currently being conducted at UTHSCT.

Goal 3 – Provide Infrastructure Support includes a formula for E&G space support. Also contained in this goal is an allocation for tuition revenue bond retirement.

Goal 4 – Health Care Support comprises hospital care and patient care activities. As mentioned previously, UTHSCT proposes to combine its patient care allocations and its mission-specific allocation into a single formula funding strategy. This formula is defined as follows: 1) The total number of diagnosis codes used for the calculation of the GR formula is 1,154 which were utilized 62,218 times in FY 2007 in the treatment of UTHSCT's patients. UTHSCT requests a rate of \$381 for each case in which one of the 1,154 diagnosis codes is utilized, for each of the Fiscal years 2010 and 2011, based upon FY 2007 utilization.

Goal 5 – Special Item Support encompasses the following: (a) GR appropriations for the Northeast Texas Initiative (NETNet); (b) GR appropriations for UTHSCT's Family Medicine Residency program; (c) GR appropriations for indigent care; and (d) a small appropriation for institutional enhancement. Each of these special items is outlined below:

(a) NETNet is comprised of 15 institutions of higher education in East Texas. It is a collaborative effort to bring a range of instruction to 50 rural counties in this rural area of Texas. Its services include a regional high speed broadband network, Internet and interactive video support, distance learning courses, and regional connectivity to state and national networks. The 15 colleges and universities have over 60,000 students who are being served through NETNet. In the fall of 2008, it enabled over 20,000 college enrollments through the Internet. It provides multi-college 2-year, 4-year, and master's degrees. NETNet resources deliver over 350 lower division, 500 upper division, and 600 graduate courses at a distance. The equipment of NETNet was originally purchased through a tuition revenue bond. The equipment is located on the campus of and is maintained by UTHSCT. Although UTHSCT is responsible for the depreciation expense of the NETNet equipment, NETNet is governed by the 15 higher education institutions that are its members.

(b) The UTHSCT Family Medicine Residency Program started in 1985 and will celebrate its 25th Anniversary in 2010. Since its inception, 125 residents have graduated from this program. Of those 125 residents, 100 have remained in Texas, and 61 of those have remained in East Texas. UTHSCT has consistently filled its residency slots with US medical school graduates. This Program enjoys a strong state-wide reputation, as well as in the southeastern region of the United States.

(c) UTHSCT receives a special item appropriation for Indigent Care. The amount does not begin to cover the cost of caring for this population, so UTHSCT has implemented policies that have helped reduced the percentage of indigent care seen at UTHSCT. UTHSCT now refers some non-emergent indigent patients to other institutions and programs in the Tyler area who receive other funding to help care for indigent patients.

(d) The final special item included Goal 5 is Institutional Enhancement, for which UTHSCT receives a small allocation.

Goal 6 – Tobacco Funds includes funding that UTHSCT receives from the tobacco settlement with the State of Texas. These funds are used to support pulmonary and related disease prevention at UTHSCT, including clinical research, basic science research, medical education, oncology, pulmonary disease, and environmental and preventive medicine. UTHSCT has worked hard to ensure that the appropriated tobacco funds accomplish the overall objectives as designated in the settlement. These resources are critical to our institution as an academic health center dedicated to the treatment and prevention of diseases of the chest, many that are tobacco-induced.

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Exceptional Items for FY2010-FY2011:

UTHSCT requests the following Exceptional Items, each of which is critical to the continued success of UTHSCT as an academic medical center:

1. Interventional Pulmonary Research and Clinical Care Program (\$3 million/year for a total of \$6 million for the biennium) - This program will facilitate the collaboration of the UTHSCT pulmonology researchers and the UTHSCT clinical interventional pulmonologists to identify new, better, safer, and more cost-effective ways to treat lung cancer and diseases of the chest for which current therapy is unsatisfactory. These funds will be used to pay for lab equipment, renovation, salary support, and consumables, as well as key faculty recruitment.

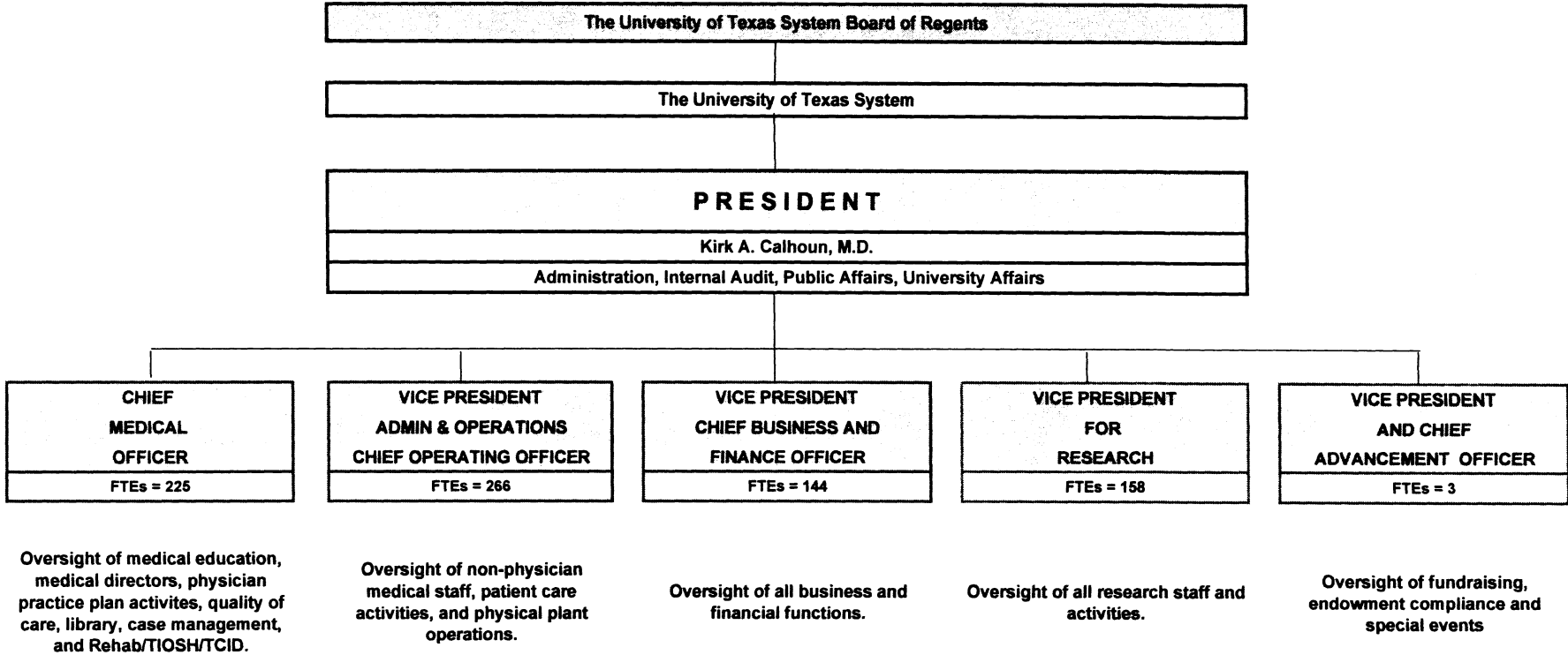
The following exceptional item is directly linked to one of the system-wide priorities of the UT System, specifically Priority #5: "Building an Adequate Texas Medical Workforce with greater funding for Graduate Medical Education, nursing, pharmacy, and allied health faculties and programs, and the JAMP program."

2. Expand UTHSCT Rural Medicine Residency Program (\$1.5 million for FY10 and \$2.7 million for FY11 for a total of \$4.2 million for the biennium) – This additional funding will allow UTHSCT's current rural residency program to expand by an additional 21 residents (42 total). By partnering with regional hospitals, UTHSCT will help address primary care physician shortages, as many of the residents of the UTHSCT Residency Program remain in rural Texas when they graduate from UTHSCT.

The following exceptional item is also linked to the system-wide priority #5 of the UTS, as it relates to "Building an Adequate Texas Medical Workforce."

3. UTHSCT School of Health Professions (\$2 million for FY10 and \$4 million for FY11, for a total of \$6 million for the biennium) – This School will grant degrees in the health professions and biomedical sciences to develop the workforce in East Texas. Funds will be used to support accreditation activities, faculty recruitment, curriculum development, student support/scholarships, classroom and equipment upgrades, and to help cover costs until UTHSCT is eligible for formula funding.

The University of Texas Health Science Center at Tyler



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Agency name: **The University of Texas Health Science Center at Tyler**

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instructional and Operations Support					
1 <i>Instructional Programs</i>					
1 MEDICAL EDUCATION & RESEARCH ITEMS	1,902,438	2,306,057	1,583,751	0	0
2 GRADUATE MEDICAL EDUCATION	135,217	135,217	135,217	0	0
2 <i>Operations - Staff Benefits</i>					
1 STAFF GROUP INSURANCE PREMIUMS	3,566,930	3,649,018	3,876,272	3,758,489	3,874,244
2 WORKERS' COMPENSATION INSURANCE	161,678	151,272	152,334	155,810	160,484
3 UNEMPLOYMENT INSURANCE	147,687	152,604	156,073	157,182	161,898
TOTAL, GOAL 1	\$5,913,950	\$6,394,168	\$5,903,647	\$4,071,481	\$4,196,626
2 Provide Research Support					
1 <i>Research Activities</i>					
1 RESEARCH ENHANCEMENT	2,310,338	2,615,208	2,655,421	0	0
TOTAL, GOAL 2	\$2,310,338	\$2,615,208	\$2,655,421	\$0	\$0
3 Provide Infrastructure Support					
1 <i>Operations and Maintenance</i>					
1 E&G SPACE SUPPORT	15,557,593	14,883,296	14,689,925	0	0
2 <i>Infrastructure Support</i>					
1 TUITION REVENUE BOND RETIREMENT	871,631	2,714,219	2,717,369	2,712,644	2,709,544
TOTAL, GOAL 3	\$16,429,224	\$17,597,515	\$17,407,294	\$2,712,644	\$2,709,544

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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
4 Provide Health Care Support					
1 Hospital Care					
1 PATIENT CARE ACTIVITIES	46,340,384	47,570,213	46,890,349	49,720,577	51,456,251
TOTAL, GOAL 4	\$46,340,384	\$47,570,213	\$46,890,349	\$49,720,577	\$51,456,251
5 Provide Special Item Support					
1 Instruction/Operations Special Items					
1 NORTHEAST TEXAS INITIATIVE	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
2 Residency Training Special Items					
1 FAMILY PRACTICE RESIDENCY TRAINING	1,203,034	1,203,034	1,203,034	1,203,034	1,203,034
3 Health Care Special Items					
1 SUPPORT FOR INDIGENT CARE	1,312,500	1,312,500	1,312,500	1,312,500	1,312,500
2 INTERVENTIONAL PULMONARY RESEARCH	0	0	0	0	0
3 UTHSCT SCHOOL OF HEALTH PROFESSIONS	0	0	0	0	0
4 Institutional Support Special Items					
1 INSTITUTIONAL ENHANCEMENT	875,000	875,000	875,000	875,000	875,000
TOTAL, GOAL 5	\$5,390,534	\$5,390,534	\$5,390,534	\$5,390,534	\$5,390,534
6 Tobacco Funds					
1 Tobacco Earnings for Research					
1 TOBACCO EARNINGS - UT HC S AT TYLER	1,241,987	1,291,315	1,327,900	1,320,000	1,320,000

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Agency name: **The University of Texas Health Science Center at Tyler**

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
2 TOBACCO - PERMANENT HEALTH FUND	1,280,291	1,318,885	1,356,176	1,348,277	1,348,277
TOTAL, GOAL 6	\$2,522,278	\$2,610,200	\$2,684,076	\$2,668,277	\$2,668,277
TOTAL, AGENCY STRATEGY REQUEST	\$78,906,708	\$82,177,838	\$80,931,321	\$64,563,513	\$66,421,232
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$78,906,708	\$82,177,838	\$80,931,321	\$64,563,513	\$66,421,232
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	32,937,112	34,905,094	34,908,244	30,155,904	30,152,803
SUBTOTAL	\$32,937,112	\$34,905,094	\$34,908,244	\$30,155,904	\$30,152,803
General Revenue Dedicated Funds:					
770 Est Oth Educ & Gen Inco	339,740	257,814	257,814	255,702	253,525
SUBTOTAL	\$339,740	\$257,814	\$257,814	\$255,702	\$253,525
Other Funds:					
810 Permanent Health Fund Higher Ed	1,280,291	1,318,885	1,356,176	1,348,277	1,348,277
816 Permanent Endowment FD UTHSC TYLER	1,241,987	1,291,315	1,327,900	1,320,000	1,320,000
8040 HRI Patient Income	43,107,578	44,404,730	43,081,187	31,483,630	33,346,627
SUBTOTAL	\$45,629,856	\$47,014,930	\$45,765,263	\$34,151,907	\$36,014,904
TOTAL, METHOD OF FINANCING	\$78,906,708	\$82,177,838	\$80,931,321	\$64,563,513	\$66,421,232

*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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DATE: 8/5/2008
TIME: 1:36:59PM

Agency code: 785

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
General Revenue Fund					
	\$32,944,736	\$34,905,094	\$34,908,244	\$30,155,904	\$30,152,803
<i>TRANSFERS</i>					
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)					
	\$(6,176)	\$0	\$0	\$0	\$0
Art. IX, Sec 14.10 Adjustments to Graduate Medical Education Appropria					
	\$(1,448)	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$32,937,112	\$34,905,094	\$34,908,244	\$30,155,904	\$30,152,803
TOTAL, ALL GENERAL REVENUE	\$32,937,112	\$34,905,094	\$34,908,244	\$30,155,904	\$30,152,803

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations

	\$371,087	\$272,762	\$272,223	\$255,702	\$253,525
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Revised receipts

	\$(31,347)	\$(14,948)	\$(14,409)	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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Agency code: 785		Agency name: The University of Texas Health Science Center at Tyler			
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$339,740	\$257,814	\$257,814	\$255,702	\$253,525
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$339,740	\$257,814	\$257,814	\$255,702	\$253,525
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$339,740	\$257,814	\$257,814	\$255,702	\$253,525
TOTAL, GR & GR-DEDICATED FUNDS	\$33,276,852	\$35,162,908	\$35,166,058	\$30,411,606	\$30,406,328
<u>OTHER FUNDS</u>					
<u>810</u> Permanent Health Fund for Higher Education					
<i>REGULAR APPROPRIATIONS</i>					
Article XII - Tobacco Funds					
	\$1,163,689	\$1,163,689	\$1,163,689	\$1,348,277	\$1,348,277
Revised Receipts					
	\$114,814	\$141,177	\$184,587	\$0	\$0
Revised Receipts - Interest Earned on Balances					
	\$7,907	\$7,900	\$7,900	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
Balance Brought Forward from Prior Year	\$0	\$6,119	\$0	\$0	\$0
Balance Carried Forward to Subsequent Year	\$(6,119)	\$0	\$0	\$0	\$0
TOTAL, Permanent Health Fund for Higher Education	\$1,280,291	\$1,318,885	\$1,356,176	\$1,348,277	\$1,348,277
<u>816</u> Permanent Endowment Fund, UT HSC Tyler					
<i>REGULAR APPROPRIATIONS</i>					
Article XII - Tobacco Funds	\$1,125,000	\$1,125,000	\$1,125,000	\$1,320,000	\$1,320,000
Revised Receipts	\$115,000	\$152,500	\$195,000	\$0	\$0
Revised Receipts - Interest Earned on Balances	\$7,902	\$7,900	\$7,900	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Balance Brought Forward from Prior Year	\$0	\$5,915	\$0	\$0	\$0
Balance Carried Forward to Subsequent Year	\$(5,915)	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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DATE: 8/5/2008
TIME: 1:37:05PM

Agency code: 785		Agency name: The University of Texas Health Science Center at Tyler			
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
TOTAL, Permanent Endowment Fund, UT HSC Tyler	\$1,241,987	\$1,291,315	\$1,327,900	\$1,320,000	\$1,320,000
<u>8040 Health-Related Institutions Patient Income</u>					
REGULAR APPROPRIATIONS					
Regular Appropriations	\$51,464,380	\$41,866,235	\$43,589,700	\$31,483,630	\$33,346,627
Revised Receipts	\$(8,356,802)	\$2,538,495	\$(508,513)	\$0	\$0
TOTAL, Health-Related Institutions Patient Income	\$43,107,578	\$44,404,730	\$43,081,187	\$31,483,630	\$33,346,627
TOTAL, ALL OTHER FUNDS	\$45,629,856	\$47,014,930	\$45,765,263	\$34,151,907	\$36,014,904
GRAND TOTAL	\$78,906,708	\$82,177,838	\$80,931,321	\$64,563,513	\$66,421,232

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Regular Appropriations from Bill Pattern	938.5	740.7	740.7	708.4	708.4
Art IX, Sec. 6.14, 2% FTE Reduction (2006-07 GAA)	(18.8)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
FTEs Over FTE Cap	(181.9)	(10.4)	(36.8)	0.0	0.0
TOTAL, ADJUSTED FTES	737.8	730.3	703.9	708.4	708.4

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 1:37:05PM

Agency code: 785

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
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
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2008**
TIME: **1:37:17PM**

Agency code: 785	Agency name: The University of Texas Health Science Center at Tyler				
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$29,440,788	\$29,420,716	\$27,714,353	\$22,193,371	\$22,837,536
1002 OTHER PERSONNEL COSTS	\$6,400,778	\$5,720,385	\$4,577,343	\$4,025,269	\$4,030,992
1005 FACULTY SALARIES	\$7,898,461	\$8,439,437	\$7,683,208	\$6,838,068	\$6,944,275
2001 PROFESSIONAL FEES AND SERVICES	\$3,613,988	\$3,031,416	\$3,223,796	\$1,547,491	\$1,721,933
2002 FUELS AND LUBRICANTS	\$28,963	\$26,089	\$27,592	\$3,996	\$4,042
2003 CONSUMABLE SUPPLIES	\$708,775	\$616,912	\$545,620	\$233,878	\$240,536
2004 UTILITIES	\$3,527,856	\$3,822,904	\$4,630,912	\$947,931	\$949,174
2005 TRAVEL	\$193,025	\$147,772	\$262,534	\$79,766	\$81,899
2006 RENT - BUILDING	\$78,350	\$49,096	\$79,571	\$69,251	\$71,263
2007 RENT - MACHINE AND OTHER	\$545,043	\$463,350	\$460,950	\$466,355	\$474,099
2008 DEBT SERVICE	\$871,631	\$2,714,219	\$2,717,369	\$2,712,644	\$2,709,544
2009 OTHER OPERATING EXPENSE	\$25,245,079	\$27,412,639	\$28,622,774	\$25,320,493	\$26,240,939
5000 CAPITAL EXPENDITURES	\$353,971	\$312,903	\$385,299	\$125,000	\$115,000
OOE Total (Excluding Riders)	\$78,906,708	\$82,177,838	\$80,931,321	\$64,563,513	\$66,421,232
OOE Total (Riders)					
Grand Total	\$78,906,708	\$82,177,838	\$80,931,321	\$64,563,513	\$66,421,232

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas(ABEST)

Date : 8/5/2008

Time: 1:37:28PM

Agency code: 785		Agency name: The University of Texas Health Science Center at Tyler			
Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Provide Instructional and Operations Support					
1 Instructional Programs					
23 Value of Lost or Stolen Property					
	42,629.00	5,000.00	5,000.00	5,000.00	5,000.00
24 Percent of Property Lost or Stolen					
	0.06%	0.01%	0.01%	0.01%	0.01%
2 Provide Research Support					
1 Research Activities					
KEY 1 Total External Research Expenditures					
	8,841,291.00	9,637,007.00	10,504,338.00	11,449,728.00	12,480,204.00
2 External Research Expends As % of Total State Appropriations					
	10.00%	11.00%	12.00%	13.00%	14.00%
3 External Research Expends As % of State Appropriations for Research					
	556.24%	600.28%	653.08%	720.35%	785.18%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version I
Automated Budget and Evaluation system of Texas(ABEST)

Date : 8/5/2008
Time: 1:37:33PM

Agency code: 785

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

Goal/ Objective / Outcome		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4	Provide Health Care Support 1 Hospital Care					
KEY	1 Percent of Medical Residency Completers Practicing in Texas	83.00%	83.00%	83.00%	83.00%	83.00%
KEY	2 Total Gross Patient Chgs/Unsponsored Charity Care/State Facility	26,056,124.00	19,312,902.00	18,490,300.00	19,306,011.00	19,306,011.00
	3 Total Gross Patient Chgs/Unsponsored Charity Care Provided by Faculty	2,428,982.00	1,936,987.00	1,717,678.00	1,927,865.00	1,927,865.00
KEY	4 Total Gross Patient Charges (Excl Unspn Charity) in State Facilities	117,716,606.00	131,099,706.00	133,775,595.00	136,451,107.00	136,451,107.00
	5 Total Gross Chgs for Patient Care (Less Unspn Charity) by Faculty	33,882,342.00	33,797,806.00	33,161,609.00	33,824,810.00	33,824,810.00
	6 State GR Support for Patient Care As % of Unsponsored Charity Care	84.60%	114.20%	119.30%	114.20%	114.20%
KEY	7 Administrative (Instit Support) Cost As % of Total Expenditures	8.50%	8.50%	8.50%	8.50%	8.50%

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME : 1:38:15PM

Agency code: 785

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

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Interventional Pulmonology Research	\$3,342,500	\$3,342,500	5.0	\$2,657,500	\$2,657,500	12.0	\$6,000,000	\$6,000,000
2	Rural Medicine Residency Expansion	\$1,500,000	\$1,500,000	11.0	\$2,700,000	\$2,700,000	21.0	\$4,200,000	\$4,200,000
3	UTHSCT School of Health Professions	\$2,095,500	\$2,095,500	11.0	\$3,932,500	\$3,932,500	20.0	\$6,028,000	\$6,028,000
Total, Exceptional Items Request		\$6,938,000	\$6,938,000	27.0	\$9,290,000	\$9,290,000	53.0	\$16,228,000	\$16,228,000
Method of Financing									
	General Revenue	\$6,938,000	\$6,938,000		\$9,290,000	\$9,290,000		\$16,228,000	\$16,228,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$6,938,000	\$6,938,000		\$9,290,000	\$9,290,000		\$16,228,000	\$16,228,000
Full Time Equivalent Positions				27.0				53.0	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

DATE : 8/5/2008
TIME : 1:38:57PM

Agency code: 785		Agency name: The University of Texas Health Science Center at Tyler				
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Provide Instructional and Operations Support						
1 <i>Instructional Programs</i>						
1 MEDICAL EDUCATION & RESEARCH ITEMS	\$0	\$0	\$0	\$0	\$0	\$0
2 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
2 <i>Operations - Staff Benefits</i>						
1 STAFF GROUP INSURANCE PREMIUMS	3,758,489	3,874,244	0	0	3,758,489	3,874,244
2 WORKERS' COMPENSATION INSURANCE	155,810	160,484	0	0	155,810	160,484
3 UNEMPLOYMENT INSURANCE	157,182	161,898	0	0	157,182	161,898
TOTAL, GOAL 1	\$4,071,481	\$4,196,626	\$0	\$0	\$4,071,481	\$4,196,626
2 Provide Research Support						
1 <i>Research Activities</i>						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$0	\$0	\$0	\$0	\$0	\$0
3 Provide Infrastructure Support						
1 <i>Operations and Maintenance</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 <i>Infrastructure Support</i>						
1 TUITION REVENUE BOND RETIREMENT	2,712,644	2,709,544	0	0	2,712,644	2,709,544
TOTAL, GOAL 3	\$2,712,644	\$2,709,544	\$0	\$0	\$2,712,644	\$2,709,544
4 Provide Health Care Support						
1 <i>Hospital Care</i>						
1 PATIENT CARE ACTIVITIES	49,720,577	51,456,251	0	0	49,720,577	51,456,251
TOTAL, GOAL 4	\$49,720,577	\$51,456,251	\$0	\$0	\$49,720,577	\$51,456,251

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
81st Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas(ABEST)

DATE : 8/5/2008
TIME : 1:39:02PM

Agency code: 785		Agency name: The University of Texas Health Science Center at Tyler				
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
5 Provide Special Item Support						
1 <i>Instruction/Operations Special Items</i>						
1 NORTHEAST TEXAS INITIATIVE	\$2,000,000	\$2,000,000	\$0	\$0	\$2,000,000	\$2,000,000
2 <i>Residency Training Special Items</i>						
1 FAMILY PRACTICE RESIDENCY TRAINING	1,203,034	1,203,034	1,500,000	2,700,000	2,703,034	3,903,034
3 <i>Health Care Special Items</i>						
1 SUPPORT FOR INDIGENT CARE	1,312,500	1,312,500	0	0	1,312,500	1,312,500
2 INTERVENTIONAL PULMONARY RESEARCH	0	0	3,342,500	2,657,500	3,342,500	2,657,500
3 UTHSCT SCHOOL OF HEALTH PROFESSIONS	0	0	2,095,500	3,932,500	2,095,500	3,932,500
4 <i>Institutional Support Special Items</i>						
1 INSTITUTIONAL ENHANCEMENT	875,000	875,000	0	0	875,000	875,000
TOTAL, GOAL 5	\$5,390,534	\$5,390,534	\$6,938,000	\$9,290,000	\$12,328,534	\$14,680,534

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

DATE : 8/5/2008
TIME : 1:39:02PM

Agency code: 785		Agency name: The University of Texas Health Science Center at Tyler				
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
6 Tobacco Funds						
1 Tobacco Earnings for Research						
1 TOBACCO EARNINGS - UT HC S AT TYLER	\$1,320,000	\$1,320,000	\$0	\$0	\$1,320,000	\$1,320,000
2 TOBACCO - PERMANENT HEALTH FUND	1,348,277	1,348,277	0	0	1,348,277	1,348,277
TOTAL, GOAL 6	\$2,668,277	\$2,668,277	\$0	\$0	\$2,668,277	\$2,668,277
TOTAL, AGENCY STRATEGY REQUEST	\$64,563,513	\$66,421,232	\$6,938,000	\$9,290,000	\$71,501,513	\$75,711,232
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$64,563,513	\$66,421,232	\$6,938,000	\$9,290,000	\$71,501,513	\$75,711,232

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
81st Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas(ABEST)

DATE : 8/5/2008
TIME : 1:39:02PM

Agency code: 785		Agency name: The University of Texas Health Science Center at Tyler				
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$30,155,904	\$30,152,803	\$6,938,000	\$9,290,000	\$37,093,904	\$39,442,803
	\$30,155,904	\$30,152,803	\$6,938,000	\$9,290,000	\$37,093,904	\$39,442,803
General Revenue Dedicated Funds:						
770 Est Oth Educ & Gen Inco	255,702	253,525	0	0	\$255,702	\$253,525
	\$255,702	\$253,525	\$0	\$0	\$255,702	\$253,525
Other Funds:						
810 Permanent Health Fund Higher Ed	1,348,277	1,348,277	0	0	\$1,348,277	\$1,348,277
816 Permanent Endowment FD UTHSC TYLER	1,320,000	1,320,000	0	0	\$1,320,000	\$1,320,000
8040 HRI Patient Income	31,483,630	33,346,627	0	0	\$31,483,630	\$33,346,627
	\$34,151,907	\$36,014,904	\$0	\$0	\$34,151,907	\$36,014,904
TOTAL, METHOD OF FINANCING	\$64,563,513	\$66,421,232	\$6,938,000	\$9,290,000	\$71,501,513	\$75,711,232
FULL TIME EQUIVALENT POSITIONS	708.4	708.4	27.0	53.0	735.4	761.4

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas(ABEST)

Date : 8/5/2008
Time: 1:39:17PM

Agency code: 785

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

Goal/ Objective / Outcome

		BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
1	Provide Instructional and Operations Support						
1	Instructional Programs						
	23 Value of Lost or Stolen Property						
		5,000.00	5,000.00			5,000.00	5,000.00
	24 Percent of Property Lost or Stolen						
		0.01%	0.01%			0.01%	0.01%
2	Provide Research Support						
1	Research Activities						
KEY	1 Total External Research Expenditures						
		11,449,728.00	12,480,204.00			11,449,728.00	12,480,204.00
	2 External Research Expends As % of Total State Appropriations						
		13.00%	14.00%			13.00%	14.00%
	3 External Research Expends As % of State Appropriations for Research						
		720.35%	785.18%			720.35%	785.18%
4	Provide Health Care Support						
1	Hospital Care						
KEY	1 Percent of Medical Residency Completers Practicing in Texas						
		83.00%	83.00%			83.00%	83.00%
KEY	2 Total Gross Patient Chgs/Unsponsored Charity Care/State Facility						
		19,306,011.00	19,306,011.00			19,306,011.00	19,306,011.00

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/5/2008
Time: 1:39:20PM

Agency code: 785

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

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
3 Total Gross Patient Chgs/Un-sponsored Charity Care Provided by Faculty						
	1,927,865.00	1,927,865.00			1,927,865.00	1,927,865.00
KEY	4 Total Gross Patient Charges (Excl Unspn Charity) in State Facilities					
	136,451,107.00	136,451,107.00			136,451,107.00	136,451,107.00
5 Total Gross Chgs for Patient Care (Less Unspn Charity) by Faculty						
	33,824,810.00	33,824,810.00			33,824,810.00	33,824,810.00
6 State GR Support for Patient Care As % of Un-sponsored Charity Care						
	114.20%	114.20%			114.20%	114.20%
KEY	7 Administrative (Instit Support) Cost As % of Total Expenditures					
	8.50%	8.50%			8.50%	8.50%

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 1:39:27PM

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

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 1 Medical Education, Infectious Disease Control, and Research

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$456,329	\$568,711	\$379,887	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$214,314	\$197,168	\$178,413	\$0	\$0
1005	FACULTY SALARIES	\$717,921	\$969,669	\$597,658	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$27,200	\$23,799	\$22,644	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,935	\$3,220	\$1,611	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$28,722	\$42,638	\$23,911	\$0	\$0
2004	UTILITIES	\$560	\$316	\$466	\$0	\$0
2005	TRAVEL	\$682	\$13,818	\$568	\$0	\$0
2006	RENT - BUILDING	\$575	\$18,048	\$479	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$126	\$488	\$104	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$454,074	\$461,957	\$378,010	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$6,225	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,902,438	\$2,306,057	\$1,583,751	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,583,750	\$1,583,750	\$1,583,751	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,583,750	\$1,583,750	\$1,583,751	\$0	\$0
Method of Financing:						
8040	HRI Patient Income	\$318,688	\$722,307	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$318,688	\$722,307	\$0	\$0	\$0

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 1:39:32PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,902,438	\$2,306,057	\$1,583,751	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		21.7	19.8	21.4	21.4	21.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funds used to continue to support programs that are unique to the mission of UTHSCT as an academic health science center These include providing educational, consultative, and laboratory functions as the state's center for infectious/pulmonary diseases. UTHSCT would combine patient care allocations with it's mission-specific allocations into a single formula funding strategy. The new formula is based on diagnosis codes specifically related to chest-related illnesses. This is crucial, as chest diseases have been and continue to be one of the core competencies of UTHSCT. And is 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
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 1:39:32PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$135,217	\$135,217	\$135,217	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$135,217	\$135,217	\$135,217	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$135,217	\$135,217	\$135,217	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$135,217	\$135,217	\$135,217	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$135,217	\$135,217	\$135,217	\$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 1: 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
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 1:39:32PM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$3,566,930	\$3,649,018	\$3,876,272	\$3,758,489	\$3,874,244
TOTAL, OBJECT OF EXPENSE		\$3,566,930	\$3,649,018	\$3,876,272	\$3,758,489	\$3,874,244
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$92,174	\$96,919	\$80,869	\$83,296	\$85,795
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$92,174	\$96,919	\$80,869	\$83,296	\$85,795
Method of Financing:						
8040	HRI Patient Income	\$3,474,756	\$3,552,099	\$3,795,403	\$3,675,193	\$3,788,449
SUBTOTAL, MOF (OTHER FUNDS)		\$3,474,756	\$3,552,099	\$3,795,403	\$3,675,193	\$3,788,449
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,758,489	\$3,874,244
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,566,930	\$3,649,018	\$3,876,272	\$3,758,489	\$3,874,244

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
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 1:39:32PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$161,678	\$151,272	\$152,334	\$155,810	\$160,484
TOTAL, OBJECT OF EXPENSE		\$161,678	\$151,272	\$152,334	\$155,810	\$160,484
Method of Financing:						
8040	HRI Patient Income	\$161,678	\$151,272	\$152,334	\$155,810	\$160,484
SUBTOTAL, MOF (OTHER FUNDS)		\$161,678	\$151,272	\$152,334	\$155,810	\$160,484
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$155,810	\$160,484
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$161,678	\$151,272	\$152,334	\$155,810	\$160,484

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
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 1:39:32PM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$147,687	\$152,604	\$156,073	\$157,182	\$161,898
TOTAL, OBJECT OF EXPENSE		\$147,687	\$152,604	\$156,073	\$157,182	\$161,898
Method of Financing:						
8040	HRI Patient Income	\$147,687	\$152,604	\$156,073	\$157,182	\$161,898
SUBTOTAL, MOF (OTHER FUNDS)		\$147,687	\$152,604	\$156,073	\$157,182	\$161,898
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$157,182	\$161,898
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$147,687	\$152,604	\$156,073	\$157,182	\$161,898

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
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 1:39:32PM

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

GOAL: 2 Provide Research Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Research Activities

Service Categories:

STRATEGY: 1 Research Enhancement

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$908,466	\$1,028,610	\$1,233,357	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$263,299	\$249,030	\$253,800	\$0	\$0
1005	FACULTY SALARIES	\$642,804	\$907,633	\$662,321	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$45,566	\$50,927	\$57,800	\$0	\$0
2002	FUELS AND LUBRICANTS	\$84	\$0	\$1,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$100,525	\$60,080	\$56,968	\$0	\$0
2004	UTILITIES	\$32	\$1,433	\$500	\$0	\$0
2005	TRAVEL	\$17,074	\$8,635	\$56,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$118	\$992	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$332,370	\$307,868	\$333,675	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,310,338	\$2,615,208	\$2,655,421	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,589,477	\$1,605,429	\$1,605,429	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,589,477	\$1,605,429	\$1,605,429	\$0	\$0
Method of Financing:						
8040	HRI Patient Income	\$720,861	\$1,009,779	\$1,049,992	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$720,861	\$1,009,779	\$1,049,992	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,310,338	\$2,615,208	\$2,655,421	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		28.0	38.0	42.3	42.3	42.3

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 1:39:32PM

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

GOAL: 2 Provide Research Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Research Activities

Service Categories:

STRATEGY: 1 Research Enhancement

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/5/2008
TIME: 1:39:32PM

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

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

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,450,277	\$4,009,877	\$3,984,246	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$940,112	\$905,951	\$83,780	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,546,967	\$1,548,844	\$1,542,408	\$0	\$0
2002	FUELS AND LUBRICANTS	\$24,509	\$19,655	\$22,645	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$253,790	\$263,477	\$238,007	\$0	\$0
2004	UTILITIES	\$3,102,889	\$3,022,933	\$3,683,349	\$0	\$0
2005	TRAVEL	\$99,572	\$72,397	\$128,489	\$0	\$0
2006	RENT - BUILDING	\$12,000	\$12,000	\$12,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,011	\$3,998	\$2,800	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,868,198	\$4,762,508	\$4,706,561	\$0	\$0
5000	CAPITAL EXPENDITURES	\$256,268	\$261,656	\$285,640	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$15,557,593	\$14,883,296	\$14,689,925	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,128,138	\$1,423,219	\$1,423,219	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,128,138	\$1,423,219	\$1,423,219	\$0	\$0
Method of Financing:						
8040	HRI Patient Income	\$13,429,455	\$13,460,077	\$13,266,706	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$13,429,455	\$13,460,077	\$13,266,706	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$15,557,593	\$14,883,296	\$14,689,925	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		96.6	81.2	81.2	81.2	81.2

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/5/2008
TIME: 1:39:32PM

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

GOAL: 3 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Operations and Maintenance

Service Categories:

STRATEGY: 1 E&G Space Support

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Availability of funding

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/5/2008
TIME: 1:39:32PM

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

GOAL: 3 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Infrastructure Support

Service Categories:

STRATEGY: 1 Tuition Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2008	DEBT SERVICE	\$871,631	\$2,714,219	\$2,717,369	\$2,712,644	\$2,709,544
TOTAL, OBJECT OF EXPENSE		\$871,631	\$2,714,219	\$2,717,369	\$2,712,644	\$2,709,544
Method of Financing:						
1	General Revenue Fund	\$871,631	\$2,714,219	\$2,717,369	\$2,712,644	\$2,709,544
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$871,631	\$2,714,219	\$2,717,369	\$2,712,644	\$2,709,544
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,712,644	\$2,709,544
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$871,631	\$2,714,219	\$2,717,369	\$2,712,644	\$2,709,544

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The University of Texas Health Science Center at Tyler (UTHSCT) requests funding to service the debt on newly authorized Tuition Revenue Bonds. Senate Bill 276 gave UTHSCT authorization to become a degree granting institution. Toward that end, Tuition Revenue Bonds funds have been authorized for the development of an academic building. Initially the building will house the UTHSCT School of Health Professions.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 1:39:32PM

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

GOAL: 4 Provide Health Care Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Hospital Care

Service Categories:

STRATEGY: 1 Patient Care Activities

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$23,019,012	\$23,026,545	\$21,479,848	\$21,550,895	\$22,195,060
1002	OTHER PERSONNEL COSTS	\$4,436,549	\$3,787,745	\$3,525,368	\$3,417,217	\$3,422,940
1005	FACULTY SALARIES	\$3,766,120	\$3,740,355	\$3,541,517	\$4,053,131	\$4,159,338
2001	PROFESSIONAL FEES AND SERVICES	\$1,943,060	\$1,388,881	\$1,581,960	\$1,528,507	\$1,702,949
2002	FUELS AND LUBRICANTS	\$1,505	\$2,219	\$1,535	\$3,195	\$3,241
2003	CONSUMABLE SUPPLIES	\$315,693	\$246,126	\$222,013	\$229,157	\$235,815
2004	UTILITIES	\$40,642	\$89,357	\$41,456	\$42,790	\$44,033
2005	TRAVEL	\$69,729	\$47,268	\$71,125	\$73,414	\$75,547
2006	RENT - BUILDING	\$65,775	\$19,048	\$67,092	\$69,251	\$71,263
2007	RENT - MACHINE AND OTHER	\$351,208	\$264,112	\$258,239	\$266,548	\$274,292
2009	OTHER OPERATING EXPENSE	\$12,233,388	\$14,913,535	\$16,000,537	\$18,361,472	\$19,156,773
5000	CAPITAL EXPENDITURES	\$97,703	\$45,022	\$99,659	\$125,000	\$115,000
TOTAL, OBJECT OF EXPENSE		\$46,340,384	\$47,570,213	\$46,890,349	\$49,720,577	\$51,456,251

Method of Financing:

1	General Revenue Fund	\$21,238,365	\$22,052,726	\$22,052,725	\$22,052,726	\$22,052,725
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,238,365	\$22,052,726	\$22,052,725	\$22,052,726	\$22,052,725

Method of Financing:

770	Est Oth Educ & Gen Inco	\$247,566	\$160,895	\$176,945	\$172,406	\$167,730
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$247,566	\$160,895	\$176,945	\$172,406	\$167,730

Method of Financing:

8040	HRI Patient Income	\$24,854,453	\$25,356,592	\$24,660,679	\$27,495,445	\$29,235,796
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3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 1:39:32PM

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

GOAL: 4 Provide Health Care Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Hospital Care

Service Categories:

STRATEGY: 1 Patient Care Activities

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (OTHER FUNDS)		\$24,854,453	\$25,356,592	\$24,660,679	\$27,495,445	\$29,235,796
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$49,720,577	\$51,456,251
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$46,340,384	\$47,570,213	\$46,890,349	\$49,720,577	\$51,456,251
FULL TIME EQUIVALENT POSITIONS:		553.1	551.9	516.3	520.7	520.7

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
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 1:39:32PM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$312,260	\$482,825	\$329,098	\$329,098	\$329,098
1002	OTHER PERSONNEL COSTS	\$48,036	\$62,477	\$6,760	\$6,760	\$6,760
2001	PROFESSIONAL FEES AND SERVICES	\$33,183	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$930	\$995	\$801	\$801	\$801
2003	CONSUMABLE SUPPLIES	\$7,465	\$1,874	\$2,001	\$2,001	\$2,001
2004	UTILITIES	\$383,725	\$708,865	\$905,141	\$905,141	\$905,141
2005	TRAVEL	\$5,968	\$5,654	\$6,352	\$6,352	\$6,352
2007	RENT - MACHINE AND OTHER	\$190,580	\$193,760	\$199,807	\$199,807	\$199,807
2009	OTHER OPERATING EXPENSE	\$1,017,853	\$543,550	\$550,040	\$550,040	\$550,040
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Method of Financing:						
1	General Revenue Fund	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,000,000	\$2,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
FULL TIME EQUIVALENT POSITIONS:		4.2	5.2	6.1	6.2	6.2
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
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DATE: 8/5/2008
TIME: 1:39:32PM

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

GOAL: 5 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instruction/Operations Special Items

Service Categories:

STRATEGY: 1 Northeast Texas Initiative

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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 NETNet is comprised of 15 institutions of higher education in East Texas. It is a collaborative effort to bring a range of instruction to 50 rural counties in this rural area of Texas. Its services include a regional high speed broadband network, Internet and interactive video support, distance learning courses, and regional connectivity to state and national networks. The 15 colleges and universities have over 60,000 students who are being served through NETNet. In the fall of 2008, it enabled over 20,000 college enrollments through the Internet. It provides multi-college 2-year, 4-year, and master's degrees. NETNet resources deliver over 350 lower division, 500 upper division, and 600 graduate courses at a distance. The equipment of NETNet was originally purchased through a tuition revenue bond. The equipment is located on the campus of and is maintained by UTHSCT. Although UTHSCT is responsible for the depreciation debt of the NETNet equipment, NETNet is governed by the 15 higher education institutions that are its members.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The University of Texas Health Science Center at Tyler does not receive formula funding and, thus has no other sources other than general revenue to support this program. If there is a reduction or lack of funding for the program, the Health Science 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
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 1:39:32PM

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

GOAL: 5 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Residency Training Special Items

Service Categories:

STRATEGY: 1 Family Practice Residency Training Program

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$168,330	\$177,238	\$177,415	\$180,964	\$180,964
1002	OTHER PERSONNEL COSTS	\$120,126	\$126,483	\$126,609	\$130,000	\$130,000
1005	FACULTY SALARIES	\$753,794	\$730,021	\$730,751	\$720,366	\$720,366
2001	PROFESSIONAL FEES AND SERVICES	\$18,012	\$18,965	\$18,984	\$18,984	\$18,984
2003	CONSUMABLE SUPPLIES	\$2,580	\$2,717	\$2,720	\$2,720	\$2,720
2004	UTILITIES	\$8	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$140,184	\$147,610	\$146,555	\$150,000	\$150,000
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,203,034	\$1,203,034	\$1,203,034	\$1,203,034	\$1,203,034
Method of Financing:						
1	General Revenue Fund	\$1,203,034	\$1,203,034	\$1,203,034	\$1,203,034	\$1,203,034
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,203,034	\$1,203,034	\$1,203,034	\$1,203,034	\$1,203,034
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,203,034	\$1,203,034
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,203,034	\$1,203,034	\$1,203,034	\$1,203,034	\$1,203,034
FULL TIME EQUIVALENT POSITIONS:		23.6	23.6	26.0	26.0	26.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
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DATE: 8/5/2008
TIME: 1:39:32PM

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

GOAL: 5 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Residency Training Special Items

Service Categories:

STRATEGY: 1 Family Practice Residency Training Program

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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.

The UTHSCT Family Medicine Residency Program started in 1985 and will celebrate its 25th Anniversary in 2010. Since its inception, 125 residents have graduated from this program. Of those 125 residents, 100 have remained in Texas, and 61 of those have remained in East Texas. UTHSCT has consistently filled its residency slots with US medical school graduates. This Program enjoys a strong state-wide reputation, as well as in the southeastern region of the United States.

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 9 years; however, salaries have had to be increased to stay competitive with other Family Practice Programs in Texas

3.A. STRATEGY REQUEST
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DATE: 8/5/2008
TIME: 1:39:32PM

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

GOAL: 5 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 3 Health Care Special Items

Service Categories:

STRATEGY: 1 Support for Indigent Care

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,312,500	\$1,312,500	\$1,312,500	\$1,312,500	\$1,312,500
TOTAL, OBJECT OF EXPENSE		\$1,312,500	\$1,312,500	\$1,312,500	\$1,312,500	\$1,312,500
Method of Financing:						
1	General Revenue Fund	\$1,312,500	\$1,312,500	\$1,312,500	\$1,312,500	\$1,312,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,312,500	\$1,312,500	\$1,312,500	\$1,312,500	\$1,312,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,312,500	\$1,312,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,312,500	\$1,312,500	\$1,312,500	\$1,312,500	\$1,312,500

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

UTHSCT receives a special item appropriation for Indigent Care. The amount does not begin to cover the cost of caring for this population. In FY 2007, UTHSCT spent over \$28 Million caring for indigent patients, and that number is expected to exceed \$20 Million in FY 2009.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External: Increased acute TB patients being transferred to UTHCT.

Internal: Greater costs connected to delivering health care.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/5/2008
TIME: 1:39:32PM

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

GOAL: 5 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 3 Health Care Special Items

Service Categories:

STRATEGY: 2 Interventional Pulmonary Research and Clinical Care Program

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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
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:						

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/5/2008
TIME: 1:39:32PM

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

GOAL: 5 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 3 Health Care Special Items

Service Categories:

STRATEGY: 3 UTHSCT School of Health Professions

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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:

UTHSCT School of Health Professions (\$2 million for FY10 and \$4 million for FY11, for a total of \$6 million for the biennium) – This School will grant degrees in the health professions and biomedical sciences to develop the workforce in East Texas. Funds will be used to support accreditation activities, faculty recruitment, curriculum development, student support/scholarships, classroom and equipment upgrades, and to help cover costs until UTHSCT is eligible for formula funding.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 1:39:32PM

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

GOAL: 5 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 3 Health Care Special Items

Service Categories:

STRATEGY: 3 UTHSCT School of Health Professions

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External Factors:

- 1) The 79th Legislative Session granted UTHSCT approval to grant degrees and provided the legal authority for an appropriation of funds to implement this action
- 2) Not Funding will result in significant delays in hiring, in obtaining THECB planning authority, and in submitting SACs application

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/5/2008
TIME: 1:39:32PM

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

GOAL: 5 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 4 Institutional Support Special Items

Service Categories:

STRATEGY: 1 Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$875,000	\$875,000	\$875,000	\$875,000	\$875,000
TOTAL, OBJECT OF EXPENSE		\$875,000	\$875,000	\$875,000	\$875,000	\$875,000
Method of Financing:						
1	General Revenue Fund	\$875,000	\$875,000	\$875,000	\$875,000	\$875,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$875,000	\$875,000	\$875,000	\$875,000	\$875,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$875,000	\$875,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$875,000	\$875,000	\$875,000	\$875,000	\$875,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

To continue to fulfill the The University of Texas Health Science Center at Tyler'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

DATE: 8/5/2008
TIME: 1:39:32PM

GOAL:	6	Tobacco Funds	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Tobacco Earnings for Research	Service Categories:		
STRATEGY:	1	Tobacco Earnings for University of Texas Health Science Center/Tyler	Service:	21	Income: A.2 Age: B.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 8/5/2008
TIME: 1:39:32PM

GOAL:	6	Tobacco Funds
OBJECTIVE:	1	Tobacco Earnings for Research
STRATEGY:	2	Tobacco Earnings from the Permanent Health Fund for Higher Ed No. 810

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

Internal: Increased cost of delivering pulmonary health care

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 1:39:32PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$78,906,708	\$82,177,838	\$80,931,321	\$64,563,513	\$66,421,232
METHODS OF FINANCE (INCLUDING RIDERS):				\$64,563,513	\$66,421,232
METHODS OF FINANCE (EXCLUDING RIDERS):	\$78,906,708	\$82,177,838	\$80,931,321	\$64,563,513	\$66,421,232
FULL TIME EQUIVALENT POSITIONS:	737.8	730.3	703.9	708.4	708.4

3.B. Rider Revisions and Additions Request

Agency Code: 785	Agency Name: The University of Texas Health Science Center at Tyler	Prepared By: Bob Armstrong	Date: 08/06/2008	Request Level:
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Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language
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III-251

8. **Mission Specific Support.** The University of Texas M.D. Anderson Cancer Center and The University of Texas Health Science Center at Tyler do not provide formal medical education which qualifies for instruction support under subsection 1 above. Therefore, funding allocated to these institutions shall be based on the following criteria:

a. ***No change requested by UTHSC Tyler***

b. The University of Texas Health Center at Tyler has a statutory mission to conduct research, develop diagnostic and treatment techniques, provide training and teaching programs, and provide diagnosis and treatment of inpatients and outpatients with pulmonary, respiratory and other diseases of the chest. General Revenue funds appropriated to The University of Texas Health Science Center at Tyler in Strategy A.1.1, Medical Education and Research Items, shall be based on the number of number of cases in which, chest disease diagnoses are treated by the University of Texas Health Science Center at Tyler. ~~new primary chest disease diagnoses each year in Texas as reported by participating Texas hospitals in the Texas Hospital Association Patient Data System program.~~ General Revenue appropriations for fiscal years 2010 and 2011 ~~2008~~ shall be based on the number of such cases treated in fiscal year 2007. ~~new primary chest disease diagnoses reported in 2004 and General Revenue appropriations for fiscal year 2009 shall be based on the number of new primary chest disease diagnoses reported in 2005.~~ The rate per case for fiscal years 2010 and 2011 shall be \$380. ~~per primary chest diagnosis shall be 6.68 for fiscal year 2008 and \$6.18 for fiscal year 2009.~~

For formula funding purposes, the amount of growth in total funding from one biennium to another may not exceed the average growth in funding for Health Related Institutions in the Instruction and Operations formula for the current biennium.

b. The University of Texas M.D. Anderson Cancer Center and The University of Texas Health Science Center at Tyler shall establish submit to the Legislative Budget Board, Governor, and Texas Higher Education Coordinating Board a copy of the appropriate reports discussed above and supporting documentation which provides the necessary information to calculate the formula allocations in subsections (a) and (b) above.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: 8/5/2008
TIME: 2:11:09PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name:

Not applicable to UTHSCT

RIDER

STRATEGY

SUMMARY:

OBJECT OF EXPENSE TOTAL

METHOD OF FINANCING TOTAL

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: 8/5/2008
TIME: 2:10:58PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Not applicable to UTHSCT

RIDER

STRATEGY

METHOD OF FINANCING:

Total, Method of Financing

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

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2008**
TIME: **1:40:11PM**

Agency code: **785**

Agency name:

The University of Texas Health Science Center at Tyler

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Interventional Pulmonology Research & Clinical Care Program

Item Priority: 1

Includes Funding for the Following Strategy or Strategies: 05-03-02 Interventional Pulmonary Research and Clinical Care Program

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	51,000	144,000
1002	OTHER PERSONNEL COSTS	200,250	373,500
1005	FACULTY SALARIES	750,000	1,350,000
2001	PROFESSIONAL FEES AND SERVICES	400,000	240,000
2003	CONSUMABLE SUPPLIES	100,000	100,000
2009	OTHER OPERATING EXPENSE	668,750	400,000
5000	CAPITAL EXPENDITURES	1,172,500	50,000
TOTAL, OBJECT OF EXPENSE		\$3,342,500	\$2,657,500

METHOD OF FINANCING:

1	General Revenue Fund	3,342,500	2,657,500
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TOTAL, METHOD OF FINANCING

	\$3,342,500	\$2,657,500
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FULL-TIME EQUIVALENT POSITIONS (FTE):

	5.00	12.00
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DESCRIPTION / JUSTIFICATION:

Diseases of the chest have been a primary focus of the UTHSCT for decades. UTHSCT plans to establish a Center of Excellence in Interventional Pulmonary Research with a focus on translational research relevant to the diagnosis and treatment of lung cancer and other diseases of the chest. The interventional pulmonology program is a new initiative at the University of Texas Health Science Center at Tyler. The UTHSCT Interventional Pulmonology Program researchers will conduct important research in an area that will fill a critical gap in medical knowledge. They will also explore technologies that will help provide new tools for conducting translational research. By combining the talents of UTHSCT's strong, NIH-funded basic science team with those of our interventional research pulmonologists, UTHSCT is in a unique position to decipher the causes of lung injury, lung obstruction, lung cancer growth, mesothelioma, and asthma. It is expected that this line of research will likely identify new, better, safer and more cost-effective ways to diagnose and treat lung disease and other chest problems for which current therapy is unsatisfactory.

This one-time appropriation of funds over the next biennium will be used to purchase necessary lab equipment; faculty recruitment and salaries; other administrative and professional salaries; professional fees; travel; supplies and other consumables. The program will be supported in subsequent years from clinical and research revenues and local funds.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 1:40:15PM

Agency code: 785

Agency name:

The University of Texas Health Science Center at Tyler

CODE DESCRIPTION

Excp 2010

Excp 2011

Interventional pulmonology is an emerging discipline within the specialty of pulmonary medicine that involves a number of new technologies used in the diagnosis and treatment of lung cancer and other chest malignancies. Examples of some of the major technologies currently used in clinical care and/or research include endobronchial ultrasound and electromagnetically guided bronchoscopy, which are used to diagnose tumors of the chest. High-dose brachytherapy and photodynamic therapy are used to treat these tumors. Bronchial thermoplasty is being used to treat asthma and video-assisted chest surgery is being done to diagnose tumors and treat diseases of the chest wall. Investigations of the efficacy and safety of these technologies are needed.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/5/2008
TIME: 1:40:15PM

Agency code: 785

Agency name:

The University of Texas Health Science Center at Tyler

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: UTHSCT Rural Medicine Residency Expansion

Item Priority: 2

Includes Funding for the Following Strategy or Strategies: 05-02-01 Family Practice Residency Training Program

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	75,000	130,000
1002	OTHER PERSONNEL COSTS	308,700	568,260
1005	FACULTY SALARIES	1,027,500	1,899,500
2001	PROFESSIONAL FEES AND SERVICES	3,100	3,100
2003	CONSUMABLE SUPPLIES	15,750	20,000
2009	OTHER OPERATING EXPENSE	44,950	54,140
5000	CAPITAL EXPENDITURES	25,000	25,000
TOTAL, OBJECT OF EXPENSE		\$1,500,000	\$2,700,000

METHOD OF FINANCING:

1	General Revenue Fund	1,500,000	2,700,000
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TOTAL, METHOD OF FINANCING

\$1,500,000	\$2,700,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):

11.00	21.00
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DESCRIPTION / JUSTIFICATION:

Expand UTHSCT Rural Medicine Residency Program (\$1.5 million for FY10 and \$2.7 million for FY11 for a total of \$4.2 million for the biennium) – This additional funding will allow UTHSCT's current rural residency program to expand by an additional 21 residents (42 total). By partnering with regional hospitals, UTHSCT will help address primary care physician shortages, as many of the residents of the UTHSCT Residency Program remain in rural Texas when they graduate from UTHSCT. 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 complete 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.

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. 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.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/5/2008
TIME: 1:40:15PM

Agency code: 785

Agency name:

The University of Texas Health Science Center at Tyler

CODE	DESCRIPTION	Excp 2010	Excp 2011
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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. The residency will include inpatient and outpatient experiences and will incorporate existing and new University of Texas Health Science Center at Tyler (UTHSCT) faculty as the core teaching faculty, in addition to community physicians

A Medical Residency Program will bring additonal 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 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 UTHSCT. Additionally, the funds would allow the creation of at least 30 high quality jobs in East Texas throughout the life of the program that could be indefinite As such, the initial investment would be returned, to the state economy, about twofold every year the third year of the program.

This item is linked to the system-wide priority #5 of the UTS, as it relates to "Building an Adequate Texas Medical Workforce."

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/5/2008
 TIME: 1:40:15PM

Agency code: 785

Agency name:

The University of Texas Health Science Center at Tyler

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: The University of Texas Health Science Center at Tyler School of Health Professions

Item Priority: 3

Includes Funding for the Following Strategy or Strategies: 05-03-03 UTHSCT School of Health Professions

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	632,000	764,000
1002	OTHER PERSONNEL COSTS	225,500	358,500
1005	FACULTY SALARIES	300,000	700,000
2001	PROFESSIONAL FEES AND SERVICES	200,000	250,000
2003	CONSUMABLE SUPPLIES	75,000	200,000
2005	TRAVEL	63,000	100,000
2009	OTHER OPERATING EXPENSE	300,000	960,000
5000	CAPITAL EXPENDITURES	300,000	600,000
TOTAL, OBJECT OF EXPENSE		\$2,095,500	\$3,932,500

METHOD OF FINANCING:

1	General Revenue Fund	2,095,500	3,932,500
TOTAL, METHOD OF FINANCING		\$2,095,500	\$3,932,500

FULL-TIME EQUIVALENT POSITIONS (FTE):

11.00	20.00
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DESCRIPTION / JUSTIFICATION:

The 79th Legislative Session granted UTHSCT approval to grant degrees and provided the legal authority for an appropriation of funds to implement this action

The School of Health Professions will grant degrees in the health professions to develop the workforce in East Texas Funds for this item will be used to support accreditation activities, faculty recruitment, curricula development, Support student services and scholarships, classroom and equipment upgrades, and to help cover other startup costs until UTHSCT is eligible for formula funding

Consequences of Not Funding: Will result in significant delays in hiring, in obtaining THECB planning authority, and in submitting Southern Association of Colleges and Schools (SACS) application.

UTHSCT plans to seek accreditation from SACs, which will incur travel costs and other expenses for SACS staff; additional professional fees will be incurred

Capital expenditures include classroom renovations, furniture, computers, audio-visual equipment, library materials

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/5/2008
TIME: 1:40:15PM

Agency code: 785

Agency name:

The University of Texas Health Science Center at Tyler

CODE	DESCRIPTION	Excp 2010	Excp 2011
UTHSCT currently provides first-class clinical training to medical residents, to medical and nursing students, as well to as other health professionals With this funding, UTHSCT plans to offer critical undergraduate and graduate degrees in health professions required in the East Texas region			

Major Accomplishments: UTHSCT was awarded a \$21,120,000 Tuition Revenue Bond ("TRB") by the State of Texas to build an Academic Center for academic, clinical, and research expansion purposes. Design documents are to be presented to the BOR at its November meeting Additional philanthropic and local funding will allow UTHSCT to construct this Academic Center to house its established Family Medicine Residency program, a new medical library, a modern auditorium, clinical research space, and needed classroom space to support the degree-granting activities of the School of Health Professions

Expected during next 2 years: School for Health Professions will hire staff; develop curricula; obtain planning authority from THECB; submit application supporting documents to SACS; prepare for SACS site visit.

Funding Source Prior to Receiving Special Item Funding N/A

Staffing: 1st Year - Staff will include 1 full-time dean, 3 full-time program directors; 3 full-time faculty; 3 faculty assistants; 1 administrative assistant. 2nd Year - Staff will include 1 dean, 3 program directors, 7 faculty, 3 faculty assistants, 3 administrative assistants, 6 part-time research assistants (paid by stipend).

UTHSCT will offer student services beginning in Year 2 by outsourcing certain student services; Scholarships will also be offered beginning in Year Two

This item is linked to the system-wide priority #5 of the UTS, as it relates to "Building an Adequate Texas Medical Workforce."

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008

TIME: 1:40:24PM

Agency code: 785

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

Code	Description	Excp 2010	Excp 2011
Item Name:		Interventional Pulmonology Research & Clinical Care Program	
Allocation to Strategy:		5-3-2	Interventional Pulmonary Research and Clinical Care Program
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	51,000	144,000
1002	OTHER PERSONNEL COSTS	200,250	373,500
1005	FACULTY SALARIES	750,000	1,350,000
2001	PROFESSIONAL FEES AND SERVICES	400,000	240,000
2003	CONSUMABLE SUPPLIES	100,000	100,000
2009	OTHER OPERATING EXPENSE	668,750	400,000
5000	CAPITAL EXPENDITURES	1,172,500	50,000
TOTAL, OBJECT OF EXPENSE		\$3,342,500	\$2,657,500
METHOD OF FINANCING:			
1	General Revenue Fund	3,342,500	2,657,500
TOTAL, METHOD OF FINANCING		\$3,342,500	\$2,657,500
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	12.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 1:40:31PM

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

Code	Description	Excp 2010	Excp 2011
Item Name:		UTHSCT Rural Medicine Residency Expansion	
Allocation to Strategy:		5-2-1	Family Practice Residency Training Program
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	75,000	130,000
1002	OTHER PERSONNEL COSTS	308,700	568,260
1005	FACULTY SALARIES	1,027,500	1,899,500
2001	PROFESSIONAL FEES AND SERVICES	3,100	3,100
2003	CONSUMABLE SUPPLIES	15,750	20,000
2009	OTHER OPERATING EXPENSE	44,950	54,140
5000	CAPITAL EXPENDITURES	25,000	25,000
TOTAL, OBJECT OF EXPENSE		\$1,500,000	\$2,700,000
METHOD OF FINANCING:			
1 General Revenue Fund		1,500,000	2,700,000
TOTAL, METHOD OF FINANCING		\$1,500,000	\$2,700,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		11.0	21.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 1:40:31PM

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

Code	Description	Excp 2010	Excp 2011
Item Name:		The University of Texas Health Science Center at Tyler School of Health Professions	
Allocation to Strategy:		5-3-3 UTHSCT School of Health Professions	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	632,000	764,000
1002	OTHER PERSONNEL COSTS	225,500	358,500
1005	FACULTY SALARIES	300,000	700,000
2001	PROFESSIONAL FEES AND SERVICES	200,000	250,000
2003	CONSUMABLE SUPPLIES	75,000	200,000
2005	TRAVEL	63,000	100,000
2009	OTHER OPERATING EXPENSE	300,000	960,000
5000	CAPITAL EXPENDITURES	300,000	600,000
TOTAL, OBJECT OF EXPENSE		\$2,095,500	\$3,932,500
METHOD OF FINANCING:			
1	General Revenue Fund	2,095,500	3,932,500
TOTAL, METHOD OF FINANCING		\$2,095,500	\$3,932,500
FULL-TIME EQUIVALENT POSITIONS (FTE):		11.0	20.0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
81st Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/5/2008
TIME: 1:40:42PM

Agency Code: 785	Agency name: The University of Texas Health Science Center at Tyler
GOAL: 5 Provide Special Item Support	Statewide Goal/Benchmark: 2 - 0
OBJECTIVE: 2 Residency Training Special Items	Service Categories:
STRATEGY: 1 Family Practice Residency Training Program	Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	75,000	130,000
1002 OTHER PERSONNEL COSTS	308,700	568,260
1005 FACULTY SALARIES	1,027,500	1,899,500
2001 PROFESSIONAL FEES AND SERVICES	3,100	3,100
2003 CONSUMABLE SUPPLIES	15,750	20,000
2009 OTHER OPERATING EXPENSE	44,950	54,140
5000 CAPITAL EXPENDITURES	25,000	25,000
Total, Objects of Expense	\$1,500,000	\$2,700,000

METHOD OF FINANCING:

1 General Revenue Fund	1,500,000	2,700,000
Total, Method of Finance	\$1,500,000	\$2,700,000

FULL-TIME EQUIVALENT POSITIONS (FTE):	11.0	21.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

UTHSCT Rural Medicine Residency Expansion

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/5/2008
TIME: 1:40:47PM

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

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
OBJECTIVE: 3 Health Care Special Items Service Categories:
STRATEGY: 2 Interventional Pulmonary Research and Clinical Care Program Service: 21 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	51,000	144,000
1002 OTHER PERSONNEL COSTS	200,250	373,500
1005 FACULTY SALARIES	750,000	1,350,000
2001 PROFESSIONAL FEES AND SERVICES	400,000	240,000
2003 CONSUMABLE SUPPLIES	100,000	100,000
2009 OTHER OPERATING EXPENSE	668,750	400,000
5000 CAPITAL EXPENDITURES	1,172,500	50,000
Total, Objects of Expense	\$3,342,500	\$2,657,500

METHOD OF FINANCING:

1 General Revenue Fund	3,342,500	2,657,500
Total, Method of Finance	\$3,342,500	\$2,657,500

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.0	12.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Interventional Pulmonology Research & Clinical Care Program

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/5/2008
TIME: 1:40:47PM

Agency Code: 785	Agency name: The University of Texas Health Science Center at Tyler
GOAL: 5 Provide Special Item Support	Statewide Goal/Benchmark: 2 - 0
OBJECTIVE: 3 Health Care Special Items	Service Categories:
STRATEGY: 3 UTHSCT School of Health Professions	Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
------------------	-----------	-----------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	632,000	764,000
1002 OTHER PERSONNEL COSTS	225,500	358,500
1005 FACULTY SALARIES	300,000	700,000
2001 PROFESSIONAL FEES AND SERVICES	200,000	250,000
2003 CONSUMABLE SUPPLIES	75,000	200,000
2005 TRAVEL	63,000	100,000
2009 OTHER OPERATING EXPENSE	300,000	960,000
5000 CAPITAL EXPENDITURES	300,000	600,000
Total, Objects of Expense	\$2,095,500	\$3,932,500

METHOD OF FINANCING:

1 General Revenue Fund	2,095,500	3,932,500
Total, Method of Finance	\$2,095,500	\$3,932,500

FULL-TIME EQUIVALENT POSITIONS (FTE):	11.0	20.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

The University of Texas Health Science Center at Tyler School of Health Professions

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

Date: 8/5/2008
Time: 1:40:57PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	6.6 %	0.0%	\$0	\$0	6.6 %	0.0%	\$0	\$0
26.1%	Building Construction	25.1 %	0.0%	\$0	\$0	25.1 %	0.0%	\$0	\$0
57.2%	Special Trade Construction	47.0 %	14.6%	\$479,276	\$3,288,889	47.0 %	12.8%	\$177,032	\$1,380,330
20.0%	Professional Services	18.1 %	6.3%	\$85,399	\$1,363,105	18.1 %	4.8%	\$113,580	\$2,378,042
33.0%	Other Services	33.0 %	12.6%	\$1,510,417	\$12,018,631	33.0 %	4.1%	\$568,908	\$13,947,071
12.6%	Commodities	11.5 %	7.5%	\$1,211,685	\$16,128,686	11.5 %	4.4%	\$719,193	\$16,428,739
	Total Expenditures		10.0%	\$3,286,777	\$32,799,311		4.6%	\$1,578,713	\$34,134,182

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals

Attainment:

UTHSCT did not obtain or exceed any of the applicable statewide HUB procurement goals for FY2006.
UTHSCT did not obtain or exceed any of the applicable statewide HUB procurement goals for FY2007.

Applicability:

Factors Affecting Attainment:

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

- * Heavy and building construction were not met due to UTHSCT did not have any work in these categories
- * Special trade was not met due to Group Purchasing, UT System Contracts, Standardization of Equipment
- * Professional Services - there are no certified HUB vendors that provide Medical and Research Services for this area
- * Other Services was not met due to Group Purchasing, UT System Contracts, Standardization of Equipment and TIBH
- * Commodities was not met due to Group Purchasing, UT System Contracts, Standardization of Equipment and TIBH

"Good-Faith" Efforts:

UTHSCT has made the following good faith efforts to comply with statewide HUB procurement goals per1 TAC Section 111.13

- * Hosted and or Co-Hosted Economic Vendor Fair with UT Tyler.
- * Was the President of the Texas University HUB Coordinators Alliance (TUHCA) in March 05 to May of 06 and now one of the 14 members. TUHCA also hosted a Vendor Fair.
- * JOC - Job Order contract with a certified women owned business Garrett and Associates

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas(ABEST)

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- * Help vendors with the HUB Subcontracting Plan (HSP). To get more HUB participation here at UTHSCT we ask for HSP's starting at \$80,000.
- * Small Business Summit at Harvey Hall with Gov. Rick Perry
- * Help non HUB vendors become certified.
- * BCA Spot Bid Fair in Dallas
- * UT System HUB Coordinating Group Meetings

6.B. Current Biennium One-time Expenditure Schedule

Agency Code: 785		Agency Name: The University of Texas Health Science Center at Tyler		Prepared By: Bob Armstrong		Date: 08/01/2008	
Item		2008-2009		2010-2011			
		Amount	MOF	Amount	MOF		
5-3-2 Interventional Pulmonary Research & Clinical Care Program		\$0	N/A	\$6,000,000	001 GR		
TOTAL				\$6,000,000			

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium

Agency Code: 785	Agency Name: The University of Texas Health Science Center at Tyler	Prepared By: Bob Armstrong	Date: 08/03/08		
PROJECT ITEM:					
ALLOCATION TO STRATEGY:					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense:				
1001	Salaries and Wages			45,000	135,000
1005	Faculty Salaries			956,250	1,732,500
2001	Professional Fees and Salaries			400,000	240,000
2003	Consumable Supplies			100,000	100,000
2009	Other Operating Expense			668,750	400,000
5000	Capital Expenditures			1,172,500	50,000
	Total, Objects of Expense	\$0	\$0	\$3,342,500	\$2,657,500
	Method of Financing:				
001	General Revenue			\$3,342,500	\$2,657,500
	Total, Method of Financing	\$0	\$0	\$3,342,500	\$2,657,500

Description of Item for 2008-09

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium

Agency Code: 785	Agency Name: The University of Texas Health Science Center	Prepared By: Bob Armstrong	Date: 08/03/08		
PROJECT ITEM:					
ALLOCATION TO STRATEGY: 5.3.2 Interventional Pulmonary Research and Clinical Care Program					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense:				
1001	Salaries and Wages			45,000	135,000
1005	Faculty Salaries			956,250	1,732,500
2001	Professional Fees and Salaries			400,000	240,000
2003	Consumable Supplies			100,000	100,000
2009	Other Operating Expense			668,750	400,000
5000	Capital Expenditures			1,172,500	50,000
	Total, Objects of Expense			\$3,342,500	\$2,657,500
	Method of Financing:				
001	General Revenue			\$3,342,500	\$2,657,500
	Total, Method of Financing			\$3,342,500	\$2,657,500

Description of Item for 2010-11

This one time request will fund a program which will facilitate the collaboration of the UTHSCT pulmonology researchers and the UTHSCT clinical interventional pulmonologists to identify new, better, safer, and more cost-effective ways to treat lung cancer and diseases of the chest for which current therapy is unsatisfactory. These funds will be used to pay for lab equipment, renovation, salary support, and consumables, as well as key faculty recruitment. Tied to Exceptional Item Request 5.3.2

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

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2008
Time: 2:10:48PM

Agency Code: Agency:

Not applicable to UTHSCT

Description and Justification for Continuation/Consequences of Abolishing

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

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2008
Time: 2:10:34PM

Agency Code: Agency:

Not applicable to UTHSCT

Statutory Authorization:

Number of Members:

Committee Status:

Date Created:

Date to Be Abolished:

Strategy (Strategies):

Meetings Per Fiscal Year

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/5/2008
TIME: 1:41:28PM

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 785 Agency name: UTHSC - TYLER

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$164,468	\$164,013	\$178,282	\$178,282	\$178,282
1002	OTHER PERSONNEL COSTS	\$23,058	\$23,625	\$25,680	\$25,680	\$25,680
1010	PROFESSIONAL SALARIES	\$0	\$13,060	\$14,196	\$14,196	\$14,196
2001	PROFESSIONAL FEES AND SERVICES	\$394	\$467	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$25	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$24,731	\$11,640	\$10,462	\$10,462	\$10,462
2004	UTILITIES	\$1,728	\$0	\$0	\$0	\$0
2005	TRAVEL	\$6,894	\$1,465	\$1,592	\$1,592	\$1,592
2007	RENT - MACHINE AND OTHER	\$56	\$288	\$313	\$313	\$313
2009	OTHER OPERATING EXPENSE	\$148,156	\$134,427	\$94,475	\$94,475	\$94,475
TOTAL, OBJECTS OF EXPENSE		\$369,510	\$348,985	\$325,000	\$325,000	\$325,000
METHOD OF FINANCING						
777	Interagency Contracts	\$344,369	\$318,985	\$295,000	\$295,000	\$295,000
8888	Local/Not Appropriated Funds	\$25,141	\$30,000	\$30,000	\$30,000	\$30,000
	Subtotal, MOF (Other Funds)	\$369,510	\$348,985	\$325,000	\$325,000	\$325,000
TOTAL, METHOD OF FINANCE		\$369,510	\$348,985	\$325,000	\$325,000	\$325,000
FULL-TIME-EQUIVALENT POSITIONS		3.8	3.2	3.2	3.2	3.2
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)		\$0	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISMDATE: 8/5/2008
TIME: 1:41:35PM81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 785 Agency name: UTHSC - TYLER

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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USE OF HOMELAND SECURITY FUNDS

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

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/5/2008

TIME: 1:41:35PM

Agency code: 785 Agency name: UTHSC - TYLER

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to State Agencies

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 1:41:35PM

Agency code: 785 Agency name: UTHSC - TYLER

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The University of Texas Health Science Center at Tyler - Agency 785

6.H Estimated Funds Outside the GAA

2008-09 and 2010-11 Biennia

	2008 - 2009 Biennium				2010 - 2011 Biennium			
	<u>FY 2008 Revenue</u>	<u>FY 2009 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2010 Revenue</u>	<u>FY 2011 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES (INSIDE THE GAA)								
State Appropriations	\$ 34,905,094	34,908,244	\$ 69,813,338		\$ 30,155,904	\$ 30,152,803	\$ 60,308,707	
State Grants and Contracts	-	-	-		-	-	-	
Research Excellence Funds (URF/TEF)	-	-	-		-	-	-	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	-	-	-		-	-	-	
Endowment and Interest Income	2,610,200	2,684,076	5,294,276		2,668,277	2,668,277	5,336,554	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	44,404,730	43,081,187	87,485,917		47,271,817	48,694,123	95,965,940	
Other Income	257,814	257,814	515,628		255,702	253,525	509,227	
Total	82,177,838	80,931,321	163,109,159	73.9%	80,351,700	81,768,728	162,120,428	72.3%
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts	1,276,700	1,340,200	2,616,900		1,345,551	1,389,818	2,735,369	
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	11,022,875	11,800,000	22,822,875		12,832,044	12,222,369	25,054,413	
Endowment and Interest Income	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	3,688,322	3,731,137	7,419,459		3,860,660	3,793,149	7,653,809	
Sales and Services of Educational Activities (net)	2,457,473	2,872,158	5,329,631		2,895,012	3,000,401	5,895,413	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	9,268,060	9,635,018	18,903,078		9,954,524	10,285,656	20,240,180	
Auxiliary Enterprises (net)	202,420	227,197	429,617		228,514	230,800	459,314	
Other Income	-	-	-		-	-	-	
Total	27,915,850	29,605,710	57,521,560	26.1%	31,116,305	30,922,193	62,038,498	27.7%
TOTAL SOURCES	\$ 110,093,688	\$ 110,537,031	\$ 220,630,719	100.0%	\$ 111,468,005	\$ 112,690,921	\$ 224,158,926	100.0%

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$5,488,652

"Approved Base" here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

Agency Code: 785			Agency Name: University of Texas Health Science Center at Tyler							
Rank	Reduction Item		Biennial Application of 10% Percent Reduction				FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09	
1	D.1.1	PATIENT CARE ACTIVITIES	5,226,152				\$ 5,226,152	55.0	55.0	Y 9.5%
2	E.3.1	SUPPORT FOR INDIGENT CARE	262,500				\$ 262,500	0.0	0.0	Y 10.0%
3							\$ -			
4							\$ -			
5							\$ -			
6							\$ -			
7							\$ -			
8							\$ -			
9							\$ -			
10							\$ -			
11							\$ -			
12							\$ -			
Agency Biennial Total			\$ 5,488,652	\$ -	\$ -	\$ -	\$ 5,488,652	55.0	55.0	10.0%
Agency Biennial Total (GR + GR-D)			\$ 5,488,652							

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1 PATIENT CARE ACTIVITIES

A ten percent reduction in UTHSCT's general revenue would require UTHSCT to limit access to necessary health care for non-funded and underinsured patients. Over the past few years, UTHSCT has had to revise its indigent care program. As it has contended with a growing uninsured population and reductions in state funding. For example, in FY2007, UTHSCT spent \$28,485,106 in uncompensated care costs. Due to existing changes that UTHSCT has implemented in its indigent care program, uncompensated care costs are projected to be \$20,207,978 in FY2009. An additional ten percent reduction in UTHSCT's GR would require further cuts to the health care that UTHSCT offers to these patients who might require health care. Furthermore, UTHSCT has a state-legislated mandate to care for tuberculosis (TB) patients for the State of Texas. Therefore, cities and counties from across the state have routinely sent UTHSCT their TB patients who are typically indigent. Due to previous budget restrictions, UTHSCT has been forced to reduce the number of those beds. This has put referring hospitals and communities across Texas more at risk for the care of these patients with highly communicable disease without the expertise to care for them. In addition, if UTHSCT had

2 SUPPORT FOR INDIGENT CARE

A ten percent reduction in UTHSCT's general revenue would require UTHSCT to limit access to necessary health care for non-funded and underinsured patients. Over the past few years, UTHSCT has had to revise its indigent care program. As it has contended with a growing uninsured population and reductions in state funding. For example, in FY2007, UTHSCT spent \$28,485,106 in uncompensated care costs. Due to existing changes that UTHSCT has implemented in its indigent care program, uncompensated care costs are projected to be \$20,207,978 in FY2009. An additional ten percent reduction in UTHSCT's GR would require further cuts to the health care that UTHSCT offers to these patients who might require health care. Furthermore, UTHSCT has a state-legislated mandate to care for tuberculosis (TB) patients for the State of Texas. Therefore, cities and counties from across the state have routinely sent UTHSCT their TB patients who are typically indigent. Due to previous budget restrictions, UTHSCT has been forced to reduce the number of those beds. This has put referring hospitals and communities across Texas more at risk for the care of these patients with highly communicable disease without the expertise to care for them. In addition, if UTHSCT had

Schedule 1A: Other Educational and General Income
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DATE: 8/5/2008
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Agency Code: 785

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
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
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	0	0	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					

Schedule 1A: Other Educational and General Income
81st Regular Session, Agency Submission, Version 1
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DATE: **8/5/2008**
TIME: **1:42:05PM**
PAGE: **2 of 3**

Agency Code: **785**

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Net Tuition	0	0	0	0	0
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	3,223	3,250	3,250	3,250	3,250
Funds in Local Depositories, e.g., local amounts	322,269	325,005	325,001	324,996	324,996
Other Income (Itemize)					
Subtotal, Other Income	325,492	328,255	328,251	328,246	328,246
Subtotal, Other Educational and General Income	325,492	328,255	328,251	328,246	328,246
 Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	 (37,958)	 (39,480)	 (39,476)	 (40,655)	 (41,875)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(29,770)	(30,961)	(30,961)	(31,889)	(32,846)
Less: Staff Group Insurance Premiums	(92,174)	(96,919)	(80,869)	(83,296)	(85,795)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	165,590	160,895	176,945	172,406	167,730
Reconciliation to Summary of Request for FY 2007-2009:					
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	92,174	96,919	80,869	83,296	85,795
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 201
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Plus: Indirect Cost Recovery 2007 (health-related institutions only)	81,976	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	339,740	257,814	257,814	255,702	253,525

Schedule 1b: Health-related Institutions Patient Income

81st 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 Science Center at Tyler

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Health-related Institutions Patient Income:					
Medical	45,163,653	46,852,095	45,528,397	49,792,259	50,290,182
Dental	0	0	0	0	0
Other (Itemize)					
Subtotal, Health-related Institutions Patient Income	45,163,653	46,852,095	45,528,397	49,792,259	50,290,182
Less: OASI Applicable to Other Funds Payroll	(1,318,774)	(1,371,685)	(1,371,530)	(1,412,492)	(1,454,870)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(1,034,301)	(1,075,680)	(1,075,680)	(1,107,950)	(1,141,189)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(3,566,930)	(3,649,018)	(3,876,272)	(3,758,489)	(3,874,244)
Total, Health-related Institutions Patient Income	39,243,648	40,755,712	39,204,915	43,513,328	43,819,879
Reconciliation to Summary of Base Request by Method of Financing for FY 2007-2011:					
Plus: Staff Group Insurance Premiums	3,566,930	3,649,018	3,876,272	3,758,489	3,874,244
Total, Health-related Institutions Patient Income Reported on Summary of Base Request by Method of Financing and in Schedule 2, Item 4.	42,810,578	44,404,730	43,081,187	47,271,817	47,694,123

Schedule 2: Grand Total Educational, General and Other Funds

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Agency Code: 785

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 201
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	32,944,736	34,905,094	34,908,244	30,155,904	30,152,803
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2007)	(6,176)	0	0	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: Additional General Revenue through Budget Execution	0	0	0	0	0
Other (Itemize)					
n. Less: LBB Reduction for Graduate Medical Education	(1,448)	0	0	0	0
Subtotal, General Revenue Appropriations	32,937,112	34,905,094	34,908,244	30,155,904	30,152,803
Other Educational and General Income	339,740	257,814	257,814	255,702	253,525
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	42,810,578	44,404,730	43,081,187	47,271,817	48,694,123
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	2,522,278	2,610,200	2,684,076	2,668,277	2,668,277
Other (Itemize)					
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	78,609,708	82,177,838	80,931,321	80,351,700	81,768,728
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2007, 2008, 2009)	0	0	0	0	0
Transfer from Coordinating Board for the Cancer Registry(2007)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller(UT and TAMU Components only)	2,845,139	2,751,761	2,751,761	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2007, 2008, 2009)	(10,464,135)	(9,575,414)	(9,575,414)	(9,575,414)	(9,575,414)

Schedule 2: Grand Total Educational, General and Other Funds

81st 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 Science Center at Tyler

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Other (Itemize)					-
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	(7,618,996)	(6,823,653)	(6,823,653)	(9,575,414)	(9,575,414)
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 (2007, 2008, 2009)	10,464,135	9,575,414	9,575,414	9,575,414	9,575,414
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)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	81,454,847	84,929,599	83,683,082	80,351,700	81,768,728
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	81,454,847	84,929,599	83,683,082	80,351,700	81,768,728
Designated Tuition (Sec. 54.0513)	0	0	0	0	0
Indirect Cost Recovery (Sec. 145.001(d))	1,757,317	2,061,944	2,082,563	2,103,389	2,124,423

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

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Agency Code: 785

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %		45.67%			
GR-D %		54.33%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	261	119	142	261	66
2a Employee and Children	87	40	47	87	22
3a Employee and Spouse	82	37	45	82	21
4a Employee and Family	118	54	64	118	30
5a Eligible, Opt Out	17	8	9	17	4
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	565	258	307	565	143
PART TIME ACTIVES					
1b Employee Only	10	5	5	10	2
2b Employee and Children	3	1	2	3	1
3b Employee and Spouse	3	1	2	3	1
4b Employee and Family	2	1	1	2	0
5b Eligible, Opt Out	6	3	3	6	2
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	24	11	13	24	6
Total Active Enrollment	589	269	320	589	149

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

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Agency Code: 785

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	282	129	153	282	71
2c Employee and Children	6	3	3	6	2
3c Employee and Spouse	113	52	61	113	28
4c Employee and Family	8	4	4	8	2
5c Eligible, Opt Out	6	3	3	6	1
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	415	191	224	415	104
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	415	191	224	415	104
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	543	248	295	543	137
2e Employee and Children	93	43	50	93	24
3e Employee and Spouse	195	89	106	195	49
4e Employee and Family	126	58	68	126	32
5e Eligible, Opt Out	23	11	12	23	5
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	980	449	531	980	247

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

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	553	253	300	553	139
2f Employee and Children	96	44	52	96	25
3f Employee and Spouse	198	90	108	198	50
4f Employee and Family	128	59	69	128	32
5f Eligible, Opt Out	29	14	15	29	7
6f Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	1,004	460	544	1,004	253

SCHEDULE 4: COMPUTATION OF OASI
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

	Actual Salaries & Wages 2007	Actual Salaries & Wages 2008	Budgeted Salaries & Wages 2009	Estimated Salaries & Wages 2010	Estimated Salaries & Wages 2011
Gross Educational & General Payroll - Subject to OASI	\$32,642,222	\$33,948,112	\$33,948,112	\$34,966,555	\$36,015,552
FTE Employees - Subject to OASI	727.2	719.7	693.3	697.8	697.8
Average Salary (Gross Payroll / FTE Employees)	\$44,888	\$47,170	\$48,966	\$50,110	\$51,613
Employer OASI Rate 7.65% x Average Salary	\$3,434	\$3,609	\$3,746	\$3,833	\$3,948
x FTE Employees	727.2	719.7	693.3	697.8	697.8
Grand Total, OASI	\$2,497,205	\$2,597,397	\$2,597,102	\$2,674,667	\$2,754,914

<u>Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	0.4567	\$1,140,474	0.4567	\$1,186,231	0.4567	\$1,186,096	0.4567	\$1,221,520	0.4567	\$1,258,169
Other Educational and General Funds (% to Total)	0.0152	37,958	0.0152	39,480	0.0152	39,476	0.0152	40,655	0.0152	41,875
Health-related Institutions Patient Income (% to Total)	0.5281	1,318,774	0.5281	1,371,685	0.5281	1,371,530	0.5281	1,412,492	0.5281	1,454,870
Grand Total, OASI (100%)	1.0000	\$2,497,205	1.0000	\$2,597,397	1.0000	\$2,597,102	1.0000	\$2,674,667	1.0000	\$2,754,914

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2008**

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Agency code **785**

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

Description	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	32,642,222	33,948,112	33,948,112	34,966,555	36,015,552
Employer Contribution to Retirement Programs	1,958,533	2,036,887	2,036,887	2,097,993	2,160,933
Proportionality Percentage					
General Revenue	45.67 %	45.67 %	45.67 %	45.67 %	45.67 %
Other Educational and General Income	1.52 %	1.52 %	1.52 %	1.52 %	1.52 %
Health-related Institutions Patient Income	52.81 %	52.81 %	52.81 %	52.81 %	52.81 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Program)	29,770	30,961	30,961	31,889	32,846
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	1,034,301	1,075,680	1,075,680	1,107,950	1,141,189
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	52,360	49,709	47,192	44,803

Schedule 6: Capital Funding
81st 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 Science Center at Tyler					
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	1,660,562	3,209,240	3,113,744	1,687,575	1,687,575
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	490,000	490,000	21,610,000	15,021,836	1,413,259
II. Additions					
A. PUF Bond Proceeds Allocation	2,667,161	2,000,000	2,000,000	2,000,000	2,000,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	2,483	21,120,000	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	871,631	2,714,219	2,717,369	2,712,644	2,709,544
III. Total Funds Available - PUF, HEF, and TRB	\$5,691,837	\$29,533,459	\$29,441,113	\$21,422,055	\$7,810,378
IV. Less: Deductions					
A. Expenditures (Itemize)					
Library and Equipment (PUF)	0	0	1,506	0	0
Repair and Rehabilitation Projects (PUF)	988,571	2,093,616	2,942,497	2,000,000	2,000,000
Electrical Distribution, Phase III (PUF)	5,954	1,880	482,166	0	0
Pharmacy and other Renovations (PUF)	123,958	0	0	0	0
Electrical Distribution, Phase III (TRB)	2,483	0	490,000	0	0
Academic Center (TRB)	0	0	6,098,164	13,608,577	1,413,259
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	871,631	2,714,219	2,717,369	2,712,644	2,709,544
E. Other (Itemize)					
Total, Deductions	\$1,992,597	\$4,809,715	\$12,731,702	\$18,321,221	\$6,122,803

Schedule 6: Capital Funding
81st 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 Science Center at Tyler			
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	3,209,240	3,113,744	1,687,575	1,687,575	1,687,575
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	490,000	21,610,000	15,021,836	1,413,259	0
	<u>\$3,699,240</u>	<u>\$24,723,744</u>	<u>\$16,709,411</u>	<u>\$3,100,834</u>	<u>\$1,687,575</u>

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2008**TIME: **1:43:45PM**PAGE: **1 of 1**Agency code: **785**Agency name: **UTHSC - TYLER**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
1. Balance of Current Fund in State Treasury	\$322,269	\$325,005	\$325,001	\$324,996	\$324,996
3. Interest Earned in State Treasury	\$3,223	\$3,250	\$3,250	\$3,250	\$3,250
4. Balance of Educational and General Funds in Local Depositories	\$9,850,550	\$9,850,550	\$7,816,267	\$8,733,333	\$9,066,667
6. Interest Earned in Local Depositories	\$322,267	\$325,000	\$325,000	\$325,000	\$325,000

Schedule 8: PERSONNEL
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
Part A.					
FTE Postions					
E & G Faculty Employees	27.5	88.0	51.4	55.0	55.0
E & G Non-Faculty Employees	699.7	631.7	641.9	642.8	642.8
SUBTOTAL, E&G	727.2	719.7	693.3	697.8	697.8
Other Appropriated Funds	10.6	10.6	10.6	10.6	10.6
SUBTOTAL, ALL APPROPRIATED	737.8	730.3	703.9	708.4	708.4
Other Funds Employees	227.1	120.0	114.5	114.5	114.5
SUBTOTAL, NON-APPROPRIATED	227.1	120.0	114.5	114.5	114.5
GRAND TOTAL	964.9	850.3	818.4	822.9	822.9
Part B.					
Personnel Headcount					
E & G Faculty Employees	77	35	35	35	35
E & G Non-Faculty Employees	916	820	820	820	820
SUBTOTAL, E&G	993	855	855	855	855
Other Appropriated Funds	17	20	15	15	15
SUBTOTAL, ALL APPROPRIATED	1,010	875	870	870	870
Other Funds Employees	295	156	156	156	156
SUBTOTAL, NON-APPROPRIATED	295	156	156	156	156
GRAND TOTAL	1,305	1,031	1,026	1,026	1,026

Schedule 8: PERSONNEL
81st Regular Session, Agency Submission, Version 1
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Agency code **785** Agency name **UTHSC - TYLER**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
PART C.					
Salaries					
E & G Faculty Employees	\$8,218,546	\$10,093,487	\$7,889,936	\$7,314,888	\$7,402,239
E & G Non-Faculty Employees	\$29,499,045	\$37,468,314	\$28,523,244	\$23,689,077	\$24,355,757
SUBTOTAL, E&G	\$37,717,591	\$47,561,801	\$36,413,180	\$31,003,965	\$31,757,996
Other Appropriated Funds	\$2,522,278	\$2,610,200	\$2,684,076	\$2,684,076	\$2,684,076
SUBTOTAL, ALL APPROPRIATED	\$40,239,869	\$50,172,001	\$39,097,256	\$33,688,041	\$34,442,072
Other Funds Employees	\$13,272,265	\$12,555,832	\$10,175,053	\$10,560,827	\$10,958,174
SUBTOTAL, NON-APPROPRIATED	\$13,272,265	\$12,555,832	\$10,175,053	\$10,560,827	\$10,958,174
GRAND TOTAL	\$53,512,134	\$62,727,833	\$49,272,309	\$44,248,868	\$45,400,246

Schedule 10A: Tuition Revenue Bond Projects

Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/5/2008

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Agency code:

Agency Name:

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
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Name of Proposed Facility:

Project Type:

Location of Facility:

Type of Facility:

Project Start Date:

Project Completion Date:

Gross Square Feet:

**Net Assignable Square Feet in
Project**

Project Description

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

Date: 8/5/2008
Time: 1:45:19PM
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Agency code: 785		Agency name:		The University of Texas Health Science Center at Tyler		
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2008	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				Feb 15 2009	\$21,120,000

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

Special Item: 1 Northeast Texas Initiative

(1) Year Special Item: 2000

(2) Mission of Special Item:

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 connectively 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 40-county region within East Texas. In 1998, Netnet developed a comprehensive technology plan for connecting an area of the state containing 46% rural Texas population. In 2002, an East Texas distance-learning network came online, connecting 15 higher education institutions and creating educational access points in the member communities

(3) (a) Major Accomplishments to Date:

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

Masters program – Environmental Services: This program is unique in that it offers courses at an academic institution and additionally training through a separate Health Science Center. Furthermore, the program reaches a non-traditional audience since core classes are offered in the evening and on a rotating basis. The material is delivered through distance learning, and 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 UTHSCT.

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:

UTHSCT does not receive formula funding for this item, and thus has no other sources other than general revenue for support of this program. Without funding, UTHSCT will have to reconsider the level at which it can maintain the program, or in fact, may have to withdraw from the partnership arrangement. It would be particularly devastating considering the number of programs is consistently achieving the projections presented to the legislature during past sessions and identified in the NCHEMS assessment.

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Agency Code: 785 Agency: The University of Texas Health Science 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, to encourage academic excellence and the achievement of the individual residents 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 Science 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:

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

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

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.

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Agency Code: 785 Agency: The University of Texas Health Science 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:

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

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

To provided 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 Science 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 Science 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:

None

(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 late date due to compounded damage caused by natural elements

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

Special Item: 5 Interventional Pulmonology Research & Clinic Care Program

(1) Year Special Item: 2008

(2) Mission of Special Item:

To serve and support East Texas and beyond through excellent patient care and in collaboration with UTHSCT pulmonology researchers, UTHSCT clinical interventional pulmonologist are identifying new, better, safer and more costeffective ways to treat lung cancer and common diseases of the chestFunds will be used to purchase necessary lab equipment, renovation, salary support and consumables as well as help with faculty recruitment

(3) (a) Major Accomplishments to Date:

Although this is a request for new funding for a new program, the Interventional Pulmonology Program is a new initiative at the UTHSCT Interventional Pulmonology is an emerging discipline within the specialty of pulmonary medicine that involves a number of new technologies used in the diagnosis and treatment of lung cancer and other chest malignancies. The UTHSCT Interventional Pulmonology Program researchers will conduct important research in an area that will fill a critical gap in medical knowledge

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

It is expected that this line of research will likely identify new, better, safer and more costeffective ways to diagnose and treat lung disease and other chest problems for which current therapy is unsatisfactory. This one time appropriation of funds over the next biennium will be used to purchase necessary lab equipment, faculty recruitment and salaries; other administrative and professional salaries, travel, supplies and other consumables This program will be supported in subsequent years from clinical and research revenues and local funds.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

To not fund this program could lead to inadequate access of interventional pulmonologists and limited access of care for our patients that may exacerbate disease problems

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

Special Item: 6 Rural Medicine Residency Program Expansion

(1) Year Special Item: 2008

(2) Mission of Special Item:

Support to expand The University of Texas Health Science Center at Tyler Residency Training Objective by adding a Medical Residency Programs strategy that 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 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 Science 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 residents in American, through a multiyear process of application, review and approval. The expansion of Medical Residency new 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 Science Center at Tyler (UTHSCT) 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 experiences to the resident.

(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 Science Center at Tyler

Special Item: 7 School of Health Professionals

(1) Year Special Item: 2008

(2) Mission of Special Item:

To serve East Texas and beyond through excellent patient care and community health, comprehensive education, and innovative research UTHSCT currently provides first-class clinical training to residents, to medical and nursing students, as well to as other health professionals With this funding, UTHSCT plans to offer critical undergraduate and graduate degrees in health professions required in the East Texas region

(3) (a) Major Accomplishments to Date:

UTHSCT was awarded a \$21,120,000 Tuition Revenue Bond ("TRB") by the State of Texas to build an Academic Center for academic, clinical, and research expansion purposes Design documents are to be presented to the BOR at its November meeting Additional philanthropic and local funding will allow UTHSCT to construct this Academic Center to house its established Family Medicine Residency program, a new medical library, a modern auditorium, clinical research space, and needed classroom space to support the degree-granting activities of the School of Health Professions

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

School for Health Professions will hire staff; develop curricula; obtain planning authority from THECB; submit application/s supporting documents to SACS; prepare for SACS site visit.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Will result in significant delays in hiring, in obtaining THECB planning authority, and in submitting SACs application
