
LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2024 AND 2025



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

THE UNIVERSITY OF TEXAS
HEALTH SCIENCE CENTER AT TYLER

October 2022

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Agency Code: 785	Agency Name: The University of Texas Health Science Center at Tyler	Prepared By: Heather Bailey	Date: October 18, 2022	Request Level: Baseline
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For the schedules identified below, The University of Texas Health Science Center at Tyler either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from The University of Texas Health Science Center at Tyler’s Legislative Appropriations Request for the 2024-25 biennium.

Number	Name
3.B.	Rider Revisions and Additions Request
3.C.	Rider Appropriations and Unexpended Balances Request
6.B.	Current Biennium One-time Expenditure Schedule
6.F.	Advisory Committee Supporting Schedule
6.K.	Budgetary Impact Related to Recently Enacted Legislation Schedule
8.	Summary of Requests for Facilities-Related Projects
Schedule 3A	Staff Group Insurance Data Elements (ERS Schools and UTMB Only)
Schedule 3D	Staff Group Insurance Data Elements – Supplemental (UTMB, UTHSCH and TTUHSC)
Schedule 8A	Proposed CCAP Projects Schedule

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AGENCY BACKGROUND

The University of Texas Health Science Center at Tyler (UTHSCT) was established by the Legislature in 1947 and joined The University of Texas System in 1977 as a health-related institution. UTHSCT is the only academic medical center in Northeast Texas and serves a region the size of West Virginia, with a population of over 1.6 million Texans.

UTHSCT's mission is to serve Northeast Texas and beyond through excellent patient care and community health, comprehensive education, and innovative research. The institution maintains a portfolio of clinical and non-clinical operations, an acute care hospital and inpatient behavioral health services, a network of regional outpatient clinics, a growing faculty physician practice, several residency programs, educational and training programs, and a research enterprise. Since 2018 UTHSCT's clinical operations have worked in concert with 9 other regional hospitals to create the UT Health East Texas hospital system. The ultimate aim of this partnership is to improve the experience of health care in Northeast Texas, improve the health of the population in this region.

Mission Highlights

Patient Care: in 2018, UTHSCT formed a public-private partnership to establish UT Health East Texas, an integrated health system with 10 hospitals, over 50 clinics, 54 ambulances, 4 medical transport helicopters, and a Level I Trauma Center. The new health system sees more than 700,000 outpatient visits annually. The UTHSCT signature programs in primary care, pulmonary and chest disease, mental health, and cancer are centers of excellence both in Texas and globally and are now available to the entire region of Northeast Texas.

Education: UTHSCT's graduate medical education (GME) residency programs in family medicine, rural family medicine, internal medicine, occupational medicine, psychiatry, general surgery, rural psychiatry, and preventive medicine attract the state and nation's top medical school graduates. In response to the Legislature's call to increase GME opportunities across the state, UTHSCT is in the process of expanding GME programs by approximately 300% over five years. The institution's psychology internship program is highly sought after by doctoral students throughout the country. The institution serves as a clinical rotation site for nursing, medical, and allied health students from across the State. UTHSCT's School of Medical Biological Sciences offers a Master of Science in Biotechnology degree program that is focused on meeting the workforce needs of the state's growing biotechnology industry. UTHSCT's School of Health Professions offers a Public Health Master's Degree Program with a specialized focus in training the workforce to meet the public health needs in rural Texas. UTHSCT's newest master's degree program, Master of Healthcare Administration, matriculated students for the first time in the fall of 2019.

In response to persistent public health needs and undersized physician workforce, UTHSCT responded by establishing the state's newest medical school. Approved by the UT System Board of Regents in February 2020, the School of Medicine (SOM) has made rapid progress toward opening its doors, and will commence recruitment of students for the 2023-2024 academic year. More on the development of the SOM is included in the "Significant Changes in Policy" section later in this document.

Research: UTHSCT's scientific discoveries improve the quality of life for all Texans. The campus consistently competes with Harvard, Johns Hopkins, other UT System institutions, and other top medical research hospitals for funding, particularly in the research of chest diseases, cancer, and infectious diseases. Despite increasing competitiveness for extramural research funding, the majority of researchers at UTHSCT have federal grant support for their research, and half of all research investigators are multi-grant funded through the National Institutes of Health (NIH). In FY 2020, research expenditures at UTHSCT totaled \$20,412,994, increasing to \$22,390,819 in FY 2021.

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State & Federal Designations

The state and federal governments have recognized UTHSCT's expertise and importance through multiple designations, including:

State Chest Hospital: Texas Health and Safety Code Section 74.603 designates UTHSCT as the State Chest Hospital. UTHSCT is the primary facility in this state to: (1) conduct research related to respiratory diseases; (2) develop diagnostic and treatment techniques and procedures for respiratory diseases; (3) provide training and teaching programs; and (4) provide diagnosis and treatment of inpatients and outpatients with respiratory disease. UTHSCT continues to provide clinical leadership and medical services to patients at the Department of State Health Services' Texas Center for Infectious Diseases in San Antonio.

Public Health Lab of East Texas: This partnership between UTHSCT, the Texas Department of State Health Services, and the Centers for Disease Control and Prevention is part of the United States Laboratory Response Network. PHLET proved vital during response to the COVID-19 pandemic by serving as the first testing site in the region and filling the need for rapid testing for acute needs throughout the duration of the response.

Southwest Center for Agricultural Health, Injury Prevention, and Education: Since 1995, UTHSCT has been home to a federally funded center with research, prevention, intervention, education, and outreach efforts designed to reduce occupational injuries and diseases among agricultural workers and their families in five states, including Texas.

Other Designations: In addition to those described above, UTHSCT is also home to the East Texas Center for Rural Geriatric Studies, the Center for Pulmonary & Infectious Disease Control, and the Heartland National Tuberculosis Center.

REGIONAL CHALLENGES

UT Health Science Center at Tyler is vital to the health and well-being of Northeast Texas. To understand the institution's important mission in the region, it is important to note the region's unique challenges:

Northeast Texas is the unhealthiest region of the State of Texas. The 1.6 million people who live here face more severe primary care and mental health provider shortages than other regions of the State, are at greater risk of early death than the statewide average, and have a suicide rate that is 49% higher than the statewide average. For each of the five leading causes of death in the U.S. (heart disease, cancer, stroke, chronic lower respiratory diseases, and unintentional injury), Northeast Texas experiences higher rates of mortality. If Northeast Texas were a state, it would rank 47th in heart disease mortality, 48th in cancer mortality, 51st in chronic lower respiratory disease mortality, and 50th in stroke mortality. Northeast Texas as a state would rank 44th in overall mortality, while Texas ranks 24st.

Key statistics about the region include the following:

- **Medically Underserved Areas/Populations:** All but two counties in Northeast Texas are either wholly or partially designated as medically underserved areas/populations.
- **Primary Care Workforce Shortages:** A significant number of the counties in Northeast Texas have shortages in primary care providers. In some communities, there are no primary care providers.
- **Mental Health Workforce Shortages:** An estimated 85,000 people in Northeast Texas have a serious mental illness, and approximately 113,000 need substance abuse treatment; yet, in nearly every community, there is a critical shortage of mental health professionals. In some communities, the ratio of people to mental health providers is

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25,000:1, seven times the average for Texas.

- **Cancer Incidence & Mortality:** Northeast Texas has higher age-adjusted invasive cancer incidence rates than the statewide average, and the mortality rates for both men and women are higher than the statewide average.
- **Health Outcomes & Health Factors:** Over half of the counties in Northeast Texas are in the bottom 25% of all Texas counties in health outcomes, and over half are in the bottom 25% in health factors.

MEETING THE NEEDS OF TEXAS

UT Health Science Center at Tyler exists to solve problems, and the institution's leadership takes seriously its charge to address the most pressing needs of Texas. The institution has developed programs specifically aimed at meeting the needs identified by the Legislature as State priorities, including:

Mental Health

Thanks to the strong support of the Legislature and various state agencies, UTHSCT is the leader in mental health services and training in East Texas. Non-formula support for mental health programs at UTHSCT has equipped the institution to become the largest provider of child and adolescent mental health services in the region. UTHSCT is also proud to serve as the regional leader on the Texas Child Mental Healthcare Consortium (TCMHCC), created by the 86th Legislature, which will further expand the ability of UTHSCT to share expertise and care for vulnerable patients throughout East Texas. Participation in the TCMHCC facilitated the development of the UTHSCT Child and Adolescent Psychiatry Fellowship, with the first two fellows starting in July 2021.

In partnership with the Department of State Health Services (DSHS), UTHSCT continues to work to improve mental health services in Texas. In March 2013, UTHSCT opened a 30-bed subacute mental health unit that is providing care to mentally ill patients previously residing in a state mental health hospital. This addition of beds has helped to alleviate congestion in the state's mental health system, allowing DSHS to open state mental health hospital capacity. In September 2014, UTHSCT opened a 14-bed acute mental health unit to provide additional beds to the State to better care for patients in acute crisis. UTHSCT also operates a 10-bed geriatric psychiatry unit to treat elderly patients with mental illness and opened a second 23-bed adult acute psychiatry unit in 2020. These 77 mental health beds support not only the clinical care needs of patients with mental illness but also support its psychiatry residency and psychology internship and post-doctoral workforce training programs.

Women & Children's Health

UTHSCT participates in the Healthy Texas Women and family planning programs through DSHS. The institution also has programs in partnership with DSHS and DFPS to reduce infant mortality, help at-risk parents keep their babies and children healthy, and reduce the number of abuse-related injuries to children. To build on these efforts, UTHSCT is seeking new non-formula support to establish a women's and children's health program at the institution, which will increase the number of medical professionals dedicated to treating women and children in the region and improve access to care.

Graduate Medical Education

UTHSCT is making a difference in the most underserved areas of the State. UTHSCT is the sponsoring institution for twelve accredited residency and fellowship programs, including family medicine, rural family medicine, occupational health, internal medicine, psychiatry, rural psychiatry, general surgery, general preventive medicine, sports medicine, child and adolescent psychiatry, and psychology internship and fellowship programs. It is notable that approximately 72 percent of the family medicine residents trained at UTHSCT remain in Texas, and over half of those stay in East Texas. The psychiatry GME program includes rotations at Rusk and Terrell State Hospitals. Thanks to the establishment of UT Health East Texas, UTHSCT is rapidly developing new residency programs and hopes to sponsor over 200 new resident positions by 2025 in multiple needed specialty areas, such as primary care, pediatrics, OB/GYN, and surgery.

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School of Medical Biological Sciences

The UTHSCT School of Medical Biological Sciences offers a Master of Science in Biotechnology degree program. The program curriculum prepares graduates for professions in biotechnology, pharmaceutical development, doctoral programs, medical school, and related scientific fields.

SELECTED UPDATES ON 2022-23 BIENNIUM FUNDING

Mental Health Workforce Expansion

There is a critical shortage of mental health professionals in Texas, particularly in rural Texas. In some communities in Northeast Texas, the ratio of mental health professionals to patients is 25,000:1, seven times worse than the state average.

With an exceptional item funded by the 84th Texas Legislature, UTHSCT enacted the region's first mental health workforce training program. These funds have been used to recruit faculty, including child and adolescent mental health faculty, and establish a psychiatry residency program. Now in its 6th year and accredited by the Accreditation Council for Graduate Medical Education, this program currently includes 24 psychiatry residents, and is now operating at full capacity. The program includes rotations at UTHSCT, local mental health authorities, and Rusk and Terrell State Hospitals. In addition, UTHSCT has tripled the number of clinical psychology internship positions with rotations to Rusk State Hospital. This funding was also instrumental in the establishment of a psychology training program which initially trained ten psychology interns and one psychology post-doctoral fellow.

The 86th Legislature dedicated additional funding toward mental health workforce training at UTHSCT, which has been utilized to expand the number of psychology post-doctoral fellows trained at the institution to six, and develop a program focused on training mental health professionals to better treat children who have suffered from abuse. As a result, 145 mental health professionals have received such training, a number which will grow rapidly as program development progresses.

SIGNIFICANT CHANGES IN POLICY

Establishment of Doctor of Medicine Program

On February 26th, 2020, the UT System Board of Regents unanimously approved a plan to establish a Doctor of Medicine (MD) program at UTHSCT with the stated goal of increasing the physician workforce in East Texas. In 2021, the 87th Legislature adopted a rider in the UTHSCT bill pattern authorizing the institution to use institutional funds to "initiate curriculum design and development, faculty recruitment, and commencement of organization and other processes necessary to attain accreditation of a Doctor of Medicine (M.D.) Program."

UTHSCT has progressed rapidly toward this goal. Leading the development of the SOM is Founding Dean Dr. Brigham Willis, who was hired in November 2021. A pediatric critical care physician by training, Dr. Willis most recently served as senior associate dean of medical education at the University of California, Riverside School of Medicine. He was previously associate fellowship director for pediatric critical care medicine at The University of Texas Southwestern Medical Center at Dallas, and chief medical education officer and ACGME-designated institutional official at Phoenix Children's Hospital.

The institution received approval from the Texas Higher Education Coordinating Board to offer the M.D. degree in January 2022 and received preliminary accreditation from the Liaison Committee on Medical Education in June 2022. Faculty recruitment and curriculum development occurred concurrently with accreditation efforts. The entire senior leadership of the SOM is now on board, and curriculum implementation has commenced.

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Private philanthropy has laid the foundation for the establishment of the SOM. Following the initial announcement of the medical school, the East Texas Medical Foundation committed a record breaking \$80 million toward the endeavor. Additional support has followed, including a gift that will pay for tuition and fees for the entirety of the inaugural class of students. While UTHSCT has not requested new state funding for the establishment of the program, future formula funding will be necessary for its operation.

Looking ahead, a robust marketing and outreach effort has begun in an effort to recruit top quality students to the SOM. Designed to focus on the needs of rural East Texas, the school is targeting students in the region, as well as those that express a propensity to serve patients in rural and underserved areas. To date, over 3000 students have started applications to a part of the inaugural class.

Administrative Realignment with UT Tyler

Building on the strong partnerships that already exist between UT Health Science Center at Tyler and UT Tyler, the two institutions entered into an administrative alignment in January of 2021 to benefit students and faculty with the best opportunities to learn, teach, conduct research, and deliver health care in a fully integrated academic and medical setting. The institution received approval for the change from SACSCOC in December of 2020. The administrative alignment does not require changes to the Tyler institutions' state appropriations structures and processes.

BACKGROUND CHECKS

Consistent with Texas Government Code Section 411.094 and Texas Education Code Section 51.215, UTHSCT's policy is to conduct criminal history record background checks on all applicants who are finalists for positions, employees who are promoted, individuals wishing to volunteer, students who are assigned to patient care, and all non-employees who conduct business at the institution. Upon conclusion of the review of the criminal background check, the chief of police and human resources department determine an applicant's suitability for employment.

FY 2024 – 25 BUDGET PRIORITIES

The following section summarizes the agency's legislative appropriations request and outlines funding that exists outside of UTHSCT's legislative appropriations request that is critical to core operations of the campus.

Increased Funding for Instruction and Operations Formulas

In light of ongoing record rates of inflation, UTHSCT requests that the Legislature increase I&O formula rates.

Increased Funding for Mission Specific Formula

The 77th Texas Legislature created mission specific funding to recognize the patient care, research, and training programs at UTHSCT and the institution's designation as the State Chest Hospital. UTHSCT requests that the Legislature fund the Chest Disease Formula at its statutorily capped amount of increase as determined by I&O funding levels.

Preserve Funding for Existing Non-Formula Support Items

UTHSCT receives modest, but critical, non-formula support from the Legislature. UTHSCT is the only academic medical center in the Northeast Texas region and serves an essential role to the communities in this very rural, less-populated area of Texas. UTHSCT requests that the non-formula funding that funds these programs be

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preserved at their existing amounts, as other resources to fund these programs are limited.

New Non-Formula Support Item: East Texas Women's and Children's Health Initiative

According to data compiled by the Texas Department of State Health Services, Northeast Texas faces shortages of physicians in the fields of obstetrics and gynecology and pediatrics. These shortages are projected to persist beyond 2032 absent targeted efforts to increase physician supply in the region. As a result, many women and children in Northeast Texas face poorer health outcomes than their peers across the state and nation. The UT Tyler Health Science Center is requesting an exceptional item totaling \$8.5 million per year in order to establish physician training programs in obstetrics and gynecology, and pediatrics, with the goal of increasing physician supply in the region and expanding health resources available to women and children in the region.

Funding will support two new residency programs, OB-GYN and Pediatrics, that will train physicians in Tyler and the surrounding rural areas. Program faculty will include five OB-GYN physicians, one maternal-fetal medicine specialist, two general pediatricians, one pediatric specialist, and three inpatient pediatricians. The proposed OB-GYN program will enroll three GME residents per year for a total of 12 at full complement, and the proposed pediatric program will enroll four residents per year for a total of 12 at full complement.

Expanding residency opportunities in these disciplines will create a pathway for students interested in pediatrics and OB-GYN to complete their medical education and residency in the region, with the goal of training and retaining physicians in East Texas. Additionally, these programs will augment existing maternal and children's health outreach taking place at the institution, such as Nurse-Family Partnership, Parents as Teachers, Healthy Families Initiative, and partnerships with local FQHCs.

FUNDING PRIORITIES OUTSIDE UTHSCT LEGISLATIVE APPROPRIATIONS REQUEST

The following budget requests exist outside of UTHSCT's legislative appropriations request but are of particular importance to the daily operations of the institution .

Graduate Medical Education Formula

UTHSCT's GME programs in family medicine, internal medicine, occupational medicine, and psychiatry are supported by the GME formulas and related programs at the THECB. UTHSCT requests that the 88th Texas Legislature increase funding in the various formulas that fund graduate medical education and higher education in Texas in order to combat inflation.

Instruction & Operations Formula for Health-Related Institutions

UTHSCT requests that the 88th Texas Legislature increase funding in the instruction and operations (I&O) formula for general academic and health-related institutions in order to combat inflation. While these formulas provide limited direct support to UTHSCT, the institution's mission specific formula is capped at the average growth in funding for health-related institutions in the I&O formula. Because UTHSCT is a fast-growth institution, the growth in the mission specific formula typically outpaces the average growth in the health-related institution I&O formula.

Research Enhancement Formula

The research enhancement formula supports a critical mass of biomedical research at UTHSCT. The research conducted at UTHSCT is highly competitive nationally, especially in the areas of lung and infectious diseases, where the focus is on translational research. The funding provided by the research enhancement formula is leveraged to provide additional support from the federal government, non-profit organizations, and private industry.

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Mental Health Funding and Texas Child Mental Health Care Consortium

UTHSCT has rapidly and dramatically expanded mental health services to help the State meet the needs of Texans with mental illness, particularly those who are in the care of the state mental health hospitals or who need crisis services and have no ability to pay. These services rely on the Legislature's continued funding of mental health programs at the DSHS and the HHSC. UTHSCT fully participates as a voting member of the Statewide Behavioral Health Strategic Planning and Coordinated Expenditures Council created by Article IX, Section 10.04 of the 2016-17 general appropriations act, and stands ready as a willing partner with the State to address mental health needs in East Texas.

UTHSCT serves as the administrative institution for the East Texas region of the Texas Child Mental Health Care Consortium. TCMHCC has directly resulted in increased access to mental health care in the region, and efforts continue to increase. In addition to direct care and consultation provided through the consortium by the institution, UTHSCT was one of the first participating HRIs to establish a child and adolescent psychiatry fellowship using TCMHCC funding, with two fellows currently on board.

Facilities Needs

Facilities needs persist as UTHSCT continues to grow. UTHSCT has developed plans for a three-part project to renovate facilities across campus, including research labs, resident physician training spaces, and faculty and staff offices that will modernize aging facilities and better equip the institution to train healthcare professionals and deliver high quality care.

Biomedical Research Laboratories: This phase will consist of the repair and rehabilitation of existing lab space, microscope rooms, culture rooms, and other teaching and academic support areas. The renovation will bring labs into substantial compliance with current mechanical, electrical, and plumbing codes, TAS/ADA standards, and other regulatory requirements.

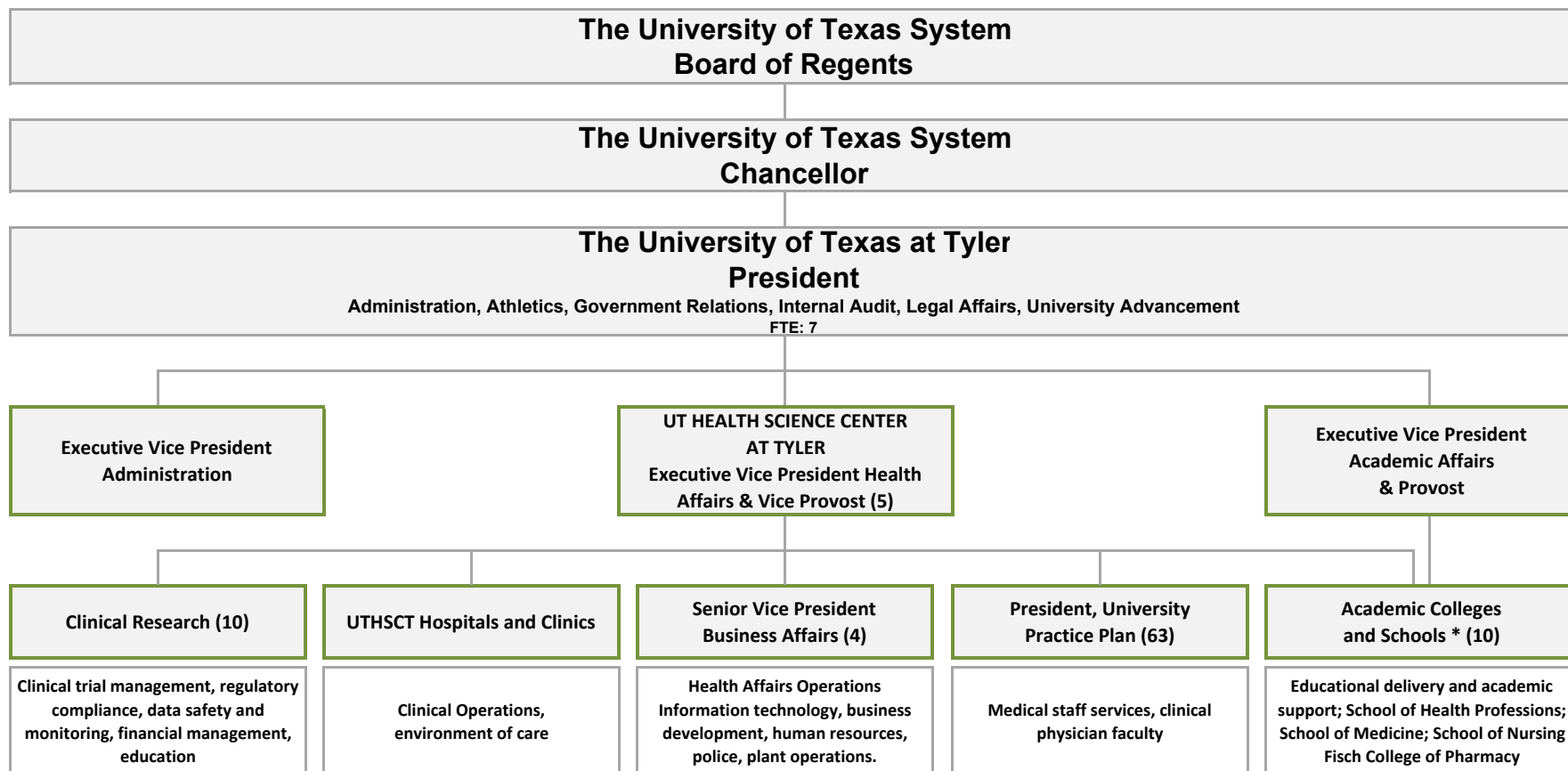
Riter Tower Resident Training Space: This phase will renovate 1970's era teaching and patient care spaces in order to maintain accreditation and remain competitive as a residency site.

B Tower Renovation: This phase will consist of renovation of faculty and staff offices and administrative spaces in order to accommodate growth, improve space use efficiency, and modernize outdated space.

CONCLUSION

UT Health Science Center Tyler's commitment to the Legislature is to focus educational programs on high-demand fields, collaborate with state and local agencies and private industry to solve tough problems in Northeast Texas, and manage taxpayer resources well and eliminate waste. UTHSCT's growth will be responsible and accountable with a focus on community health and health professions, clinical programs that emphasize population health and managing healthcare cost, and rapid responses to community and state needs.

The University of Texas Health Science Center at Tyler



* Administratively reports to EVP Health Affairs and dually listed on UT Tyler program inventory

Budget Overview - Biennial Amounts
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Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Biomedical Sciences Training	457,624		79,922						537,546		
1.1.2. Public Health	3,051,044		438,675						3,489,719		
1.1.3. Graduate Medical Education	1,396,952								1,396,952		
1.1.4. Chest Disease Center Operations	62,181,804								62,181,804		
1.2.1. Staff Group Insurance Premiums			23,224	23,224					23,224	23,224	
1.3.1. Texas Public Education Grants			30,691	31,490					30,691	31,490	
Total, Goal	67,087,424		572,512	54,714					67,659,936	54,714	
Goal: 2. Provide Research Support											
2.1.1. Research Enhancement	3,321,390								3,321,390		
Total, Goal	3,321,390								3,321,390		
Goal: 3. Provide Infrastructure Support											
3.1.1. E&G Space Support	3,445,712		145,850						3,591,562		
3.2.1. Ccap Revenue Bonds	13,078,056	16,877,310							13,078,056	16,877,310	
Total, Goal	16,523,768	16,877,310	145,850						16,669,618	16,877,310	
Goal: 5. Provide Non-formula Support											
5.1.2. Mental Health Training Pgms.	13,460,000	13,460,000							13,460,000	13,460,000	
5.2.1. Family Practice Residency Training	1,542,892	1,542,892							1,542,892	1,542,892	
5.3.1. Support For Indigent Care	1,596,986	1,596,987							1,596,986	1,596,987	
5.4.1. Institutional Enhancement	2,053,322	2,053,322							2,053,322	2,053,322	
5.5.1. Exceptional Item Request											17,000,000
Total, Goal	18,653,200	18,653,201							18,653,200	18,653,201	17,000,000
Goal: 7. Tobacco Funds											
7.1.1. Tobacco Earnings - Ut Hsc At Tyler							3,392,114	3,447,148	3,392,114	3,447,148	
7.1.2. Tobacco - Permanent Health Fund							2,611,862	2,654,280	2,611,862	2,654,280	
Total, Goal							6,003,976	6,101,428	6,003,976	6,101,428	
Total, Agency	105,585,782	35,530,511	718,362	54,714			6,003,976	6,101,428	112,308,120	41,686,653	17,000,000
Total FTEs									298.7	298.5	12.0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instructional and Operations Support					
1 <i>Instructional Programs</i>					
1 BIOMEDICAL SCIENCES TRAINING (1)	287,914	271,138	266,408	0	0
2 PUBLIC HEALTH	683,466	1,730,863	1,758,856	0	0
3 GRADUATE MEDICAL EDUCATION (1)	459,681	698,476	698,476	0	0
4 CHEST DISEASE CENTER OPERATIONS (1)	31,090,902	31,090,902	31,090,902	0	0
2 <i>Operations - Staff Benefits</i>					
1 STAFF GROUP INSURANCE PREMIUMS	52,722	11,612	11,612	11,612	11,612
3 <i>Operations - Statutory Funds</i>					
1 TEXAS PUBLIC EDUCATION GRANTS	12,931	14,946	15,745	15,745	15,745
TOTAL, GOAL 1	\$32,587,616	\$33,817,937	\$33,841,999	\$27,357	\$27,357

2 Provide Research Support

1 *Research Activities*

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 RESEARCH ENHANCEMENT (1)	1,639,412	1,660,695	1,660,695	0	0
TOTAL, GOAL 2	\$1,639,412	\$1,660,695	\$1,660,695	\$0	\$0
3 Provide Infrastructure Support					
1 Operations and Maintenance					
1 E&G SPACE SUPPORT (1)	1,510,370	1,795,781	1,795,781	0	0
2 Infrastructure Support					
1 CCAP REVENUE BONDS	3,721,350	3,721,450	9,356,606	8,463,855	8,413,455
TOTAL, GOAL 3	\$5,231,720	\$5,517,231	\$11,152,387	\$8,463,855	\$8,413,455
5 Provide Non-formula Support					
1 INSTRUCTION/OPERATION					
2 MENTAL HEALTH TRAINING PGMS.	6,730,000	6,730,000	6,730,000	6,730,000	6,730,000
2 Residency Training					
1 FAMILY PRACTICE RESIDENCY TRAINING	771,446	771,446	771,446	771,446	771,446

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/13/2022 1:56:41PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

785 The University of Texas Health Science Center at Tyler

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>3</u> Health Care					
1 SUPPORT FOR INDIGENT CARE	935,156	798,493	798,493	798,494	798,493
<u>4</u> Institutional					
1 INSTITUTIONAL ENHANCEMENT	1,026,661	1,026,661	1,026,661	1,026,661	1,026,661
<u>5</u> Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 5	\$9,463,263	\$9,326,600	\$9,326,600	\$9,326,601	\$9,326,600
<u>7</u> Tobacco Funds					
<u>1</u> Tobacco Earnings for Research					
1 TOBACCO EARNINGS - UT HSC AT TYLER	1,639,359	1,668,540	1,723,574	1,723,574	1,723,574
2 TOBACCO - PERMANENT HEALTH FUND	1,216,379	1,284,722	1,327,140	1,327,140	1,327,140
TOTAL, GOAL 7	\$2,855,738	\$2,953,262	\$3,050,714	\$3,050,714	\$3,050,714
TOTAL, AGENCY STRATEGY REQUEST	\$51,777,749	\$53,275,725	\$59,032,395	\$20,868,527	\$20,818,126

2.A. Summary of Base Request by Strategy

10/13/2022 1:56:41PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

785 The University of Texas Health Science Center at Tyler

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$51,777,749	\$53,275,725	\$59,032,395	\$20,868,527	\$20,818,126
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	48,603,941	49,975,313	55,610,469	17,790,456	17,740,055
SUBTOTAL	\$48,603,941	\$49,975,313	\$55,610,469	\$17,790,456	\$17,740,055
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	95,180	116,764	135,906	0	0
770 Est. Other Educational & General	222,890	230,386	235,306	27,357	27,357
SUBTOTAL	\$318,070	\$347,150	\$371,212	\$27,357	\$27,357
Other Funds:					
810 Perm Health Fund Higher Ed, est	1,216,379	1,284,722	1,327,140	1,327,140	1,327,140
816 Permanent Endowment FD UTHSC TYLER	1,639,359	1,668,540	1,723,574	1,723,574	1,723,574
SUBTOTAL	\$2,855,738	\$2,953,262	\$3,050,714	\$3,050,714	\$3,050,714
TOTAL, METHOD OF FINANCING	\$51,777,749	\$53,275,725	\$59,032,395	\$20,868,527	\$20,818,126

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

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2022 1:56:41PM

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$48,603,941	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$49,699,857	\$49,699,907	\$0	\$0
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Regular Appropriations

\$0	\$0	\$0	\$17,790,456	\$17,740,055
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RIDER APPROPRIATION

Article IX, § 17.47, 87th Legislature, Regular Session

\$0	\$275,456	\$275,456	\$0	\$0
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TRANSFERS

SB 8, 3rd Called Session, 87th Legislature, Section 10

\$0	\$0	\$5,635,106	\$0	\$0
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Comments: Proportional share of transfer from THECB for funding associated with SB52 CCAP authorizations

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

10/13/2022 1:56:41PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 785		Agency name: The University of Texas Health Science Center at Tyler				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
TOTAL,	General Revenue Fund	\$48,603,941	\$49,975,313	\$55,610,469	\$17,790,456	\$17,740,055
TOTAL, ALL	GENERAL REVENUE	\$48,603,941	\$49,975,313	\$55,610,469	\$17,790,456	\$17,740,055
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>704</u> GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704						
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2020-21 GAA)	\$33,059	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$67,703	\$67,703	\$0	\$0
<i>BASE ADJUSTMENT</i>						
	Revised Receipts	\$62,121	\$49,061	\$68,203	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$95,180	\$116,764	\$135,906	\$0	\$0

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

REGULAR APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2022 1:56:41PM

Agency code: 785		Agency name: The University of Texas Health Science Center at Tyler				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2020-21 GAA)	\$450,459	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$424,110	\$424,110	\$0	\$0	
<i>BASE ADJUSTMENT</i>						
Revised Receipts	\$(227,569)	\$(193,724)	\$(188,804)	\$27,357	\$27,357	
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$222,890	\$230,386	\$235,306	\$27,357	\$27,357	
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$318,070	\$347,150	\$371,212	\$27,357	\$27,357	
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$318,070	\$347,150	\$371,212	\$27,357	\$27,357	
TOTAL, GR & GR-DEDICATED FUNDS	\$48,922,011	\$50,322,463	\$55,981,681	\$17,817,813	\$17,767,412	

OTHER FUNDS

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2022 1:56:41PM

Agency code: 785		Agency name: The University of Texas Health Science Center at Tyler				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
810	Permanent Health Fund for Higher Education, estimated					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$1,415,218	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$1,215,461	\$1,215,461	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$1,327,140	\$1,327,140
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts - Distribution	\$(199,757)	\$68,450	\$110,798	\$0	\$0
	Revised Receipts - Interest	\$918	\$811	\$881	\$0	\$0
TOTAL,	Permanent Health Fund for Higher Education, estimated	\$1,216,379	\$1,284,722	\$1,327,140	\$1,327,140	\$1,327,140

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2022 1:56:41PM

Agency code: 785		Agency name: The University of Texas Health Science Center at Tyler				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
<u>816</u>	Permanent Endowment Fund, UT HSC Tyler, estimated					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$1,573,897	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$1,637,500	\$1,637,500	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$1,723,574	\$1,723,574
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts - Distribution	\$63,603	\$30,000	\$85,000	\$0	\$0
	Revised Receipts - Interest	\$1,859	\$1,040	\$1,074	\$0	\$0
TOTAL,	Permanent Endowment Fund, UT HSC Tyler, estimated	\$1,639,359	\$1,668,540	\$1,723,574	\$1,723,574	\$1,723,574

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

10/13/2022 1:56:41PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 785	Agency name: The University of Texas Health Science Center at Tyler				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, ALL OTHER FUNDS	\$2,855,738	\$2,953,262	\$3,050,714	\$3,050,714	\$3,050,714
GRAND TOTAL	\$51,777,749	\$53,275,725	\$59,032,395	\$20,868,527	\$20,818,126
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	303.1	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	321.6	321.6	0.0	0.0
Regular Appropriations	0.0	0.0	0.0	298.5	298.5
RIDER APPROPRIATION					
Article IX, § 17.47, 87th Legislature, Regular Session	0.0	2.2	2.2	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(7.8)	(36.2)	(25.1)	0.0	0.0
TOTAL, ADJUSTED FTES	295.3	287.6	298.7	298.5	298.5

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

10/13/2022 1:56:41PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **785**

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

METHOD OF FINANCING

Exp 2021

Est 2022

Bud 2023

Req 2024

Req 2025

NUMBER OF 100% FEDERALLY FUNDED

FTEs

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

10/13/2022 1:56:41PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

785 The University of Texas Health Science Center at Tyler

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$11,630,653	\$10,969,510	\$12,191,210	\$3,709,551	\$3,709,551
1002 OTHER PERSONNEL COSTS	\$3,061,945	\$3,215,361	\$3,232,757	\$1,046,157	\$1,046,157
1005 FACULTY SALARIES	\$8,033,588	\$8,574,996	\$8,997,898	\$3,456,938	\$3,456,938
1010 PROFESSIONAL SALARIES	\$699,936	\$847,986	\$876,905	\$457,233	\$457,233
2001 PROFESSIONAL FEES AND SERVICES	\$3,871,589	\$5,017,159	\$2,413,632	\$151,495	\$151,495
2002 FUELS AND LUBRICANTS	\$2,376	\$1,888	\$873	\$50	\$50
2003 CONSUMABLE SUPPLIES	\$63,405	\$52,787	\$67,943	\$17,813	\$17,813
2004 UTILITIES	\$21,186	\$19,043	\$21,417	\$543	\$543
2005 TRAVEL	\$8,003	\$6,353	\$13,685	\$8,038	\$8,038
2006 RENT - BUILDING	\$186,372	\$47,259	\$259,903	\$52,255	\$52,255
2007 RENT - MACHINE AND OTHER	\$148,325	\$96,046	\$155,539	\$12,616	\$12,616
2008 DEBT SERVICE	\$3,721,350	\$3,721,450	\$9,356,606	\$8,463,855	\$8,413,455
2009 OTHER OPERATING EXPENSE	\$20,329,021	\$20,705,887	\$21,444,027	\$3,491,983	\$3,491,982
OOE Total (Excluding Riders)	\$51,777,749	\$53,275,725	\$59,032,395	\$20,868,527	\$20,818,126
OOE Total (Riders)					
Grand Total	\$51,777,749	\$53,275,725	\$59,032,395	\$20,868,527	\$20,818,126

2.D. Summary of Base Request Objective Outcomes

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

785 The University of Texas Health Science Center at Tyler

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 Provide Instructional and Operations Support 1 Instructional Programs					
KEY 3 Percent of Medical Residency Completers Practicing in Texas					
	62.50%	80.95%	80.00%	80.00%	80.00%
KEY 4 Total Uncompensated Care Provided by Faculty					
	3,130,528.00	3,635,118.00	3,707,821.00	3,781,977.00	3,857,617.00
KEY 5 Administrative (Insttit Support) Cost As % of Total Expenditures					
	4.20%	4.71%	4.71%	4.71%	4.71%
KEY 6 Total Uncompensated Care Provided in State-owned Facilities					
	64,977,507.00	75,450,827.00	76,959,844.00	78,499,041.00	80,069,021.00
KEY 7 Total New Patient Revenue in State-owned Facilities					
	23,868,464.00	21,185,139.00	16,074,415.00	21,813,263.00	22,249,528.00
8 State General Revenue Support for Uncomp Care as a % of Uncomp. Care					
	0.87%	0.64%	0.64%	0.64%	0.64%
2 Provide Research Support 1 Research Activities					
KEY 1 Total External Research Expenditures					
	25,433,030.00	27,645,743.00	23,724,153.00	23,724,153.00	23,724,153.00
2 External Research Expends As % of State Appropriations for Research					
	1,551.35%	1,664.71%	1,428.57%	1,428.57%	1,428.57%

2.E. Summary of Exceptional Items Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2022
 TIME : 1:56:42PM

Agency code: 785

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

Priority	Item	2024			2025			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Women & Children's Health Initve	\$8,500,000	\$8,500,000	12.0	\$8,500,000	\$8,500,000	12.0	\$17,000,000	\$17,000,000
Total, Exceptional Items Request		\$8,500,000	\$8,500,000	12.0	\$8,500,000	\$8,500,000	12.0	\$17,000,000	\$17,000,000
Method of Financing									
	General Revenue	\$8,500,000	\$8,500,000		\$8,500,000	\$8,500,000		\$17,000,000	\$17,000,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$8,500,000	\$8,500,000		\$8,500,000	\$8,500,000		\$17,000,000	\$17,000,000
Full Time Equivalent Positions				12.0				12.0	
Number of 100% Federally Funded FTEs									

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2022
 TIME : 1:56:42PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Provide Instructional and Operations Support						
1 <i>Instructional Programs</i>						
1 BIOMEDICAL SCIENCES TRAINING	\$0	\$0	\$0	\$0	\$0	\$0
2 PUBLIC HEALTH	0	0	0	0	0	0
3 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
4 CHEST DISEASE CENTER OPERATIONS	0	0	0	0	0	0
2 <i>Operations - Staff Benefits</i>						
1 STAFF GROUP INSURANCE PREMIUMS	11,612	11,612	0	0	11,612	11,612
3 <i>Operations - Statutory Funds</i>						
1 TEXAS PUBLIC EDUCATION GRANTS	15,745	15,745	0	0	15,745	15,745
TOTAL, GOAL 1	\$27,357	\$27,357	\$0	\$0	\$27,357	\$27,357
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 CCAP REVENUE BONDS	8,463,855	8,413,455	0	0	8,463,855	8,413,455
TOTAL, GOAL 3	\$8,463,855	\$8,413,455	\$0	\$0	\$8,463,855	\$8,413,455

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2022
 TIME : 1:56:42PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
5 Provide Non-formula Support						
1 <i>INSTRUCTION/OPERATION</i>						
2 MENTAL HEALTH TRAINING PGMS.	\$6,730,000	\$6,730,000	\$0	\$0	\$6,730,000	\$6,730,000
2 <i>Residency Training</i>						
1 FAMILY PRACTICE RESIDENCY TRAINING	771,446	771,446	0	0	771,446	771,446
3 <i>Health Care</i>						
1 SUPPORT FOR INDIGENT CARE	798,494	798,493	0	0	798,494	798,493
4 <i>Institutional</i>						
1 INSTITUTIONAL ENHANCEMENT	1,026,661	1,026,661	0	0	1,026,661	1,026,661
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	8,500,000	8,500,000	8,500,000	8,500,000
TOTAL, GOAL 5	\$9,326,601	\$9,326,600	\$8,500,000	\$8,500,000	\$17,826,601	\$17,826,600

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2022
 TIME : 1:56:42PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
7 Tobacco Funds						
1 Tobacco Earnings for Research						
1 TOBACCO EARNINGS - UT HSC AT TYLER	\$1,723,574	\$1,723,574	\$0	\$0	\$1,723,574	\$1,723,574
2 TOBACCO - PERMANENT HEALTH FUND	1,327,140	1,327,140	0	0	1,327,140	1,327,140
TOTAL, GOAL 7	\$3,050,714	\$3,050,714	\$0	\$0	\$3,050,714	\$3,050,714
TOTAL, AGENCY STRATEGY REQUEST	\$20,868,527	\$20,818,126	\$8,500,000	\$8,500,000	\$29,368,527	\$29,318,126
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$20,868,527	\$20,818,126	\$8,500,000	\$8,500,000	\$29,368,527	\$29,318,126

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2022
 TIME : 1:56:42PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:						
1 General Revenue Fund	\$17,790,456	\$17,740,055	\$8,500,000	\$8,500,000	\$26,290,456	\$26,240,055
	\$17,790,456	\$17,740,055	\$8,500,000	\$8,500,000	\$26,290,456	\$26,240,055
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	27,357	27,357	0	0	27,357	27,357
	\$27,357	\$27,357	\$0	\$0	\$27,357	\$27,357
Other Funds:						
810 Perm Health Fund Higher Ed, est	1,327,140	1,327,140	0	0	1,327,140	1,327,140
816 Permanent Endowment FD UTHSC TYLER	1,723,574	1,723,574	0	0	1,723,574	1,723,574
	\$3,050,714	\$3,050,714	\$0	\$0	\$3,050,714	\$3,050,714
TOTAL, METHOD OF FINANCING	\$20,868,527	\$20,818,126	\$8,500,000	\$8,500,000	\$29,368,527	\$29,318,126
FULL TIME EQUIVALENT POSITIONS	298.5	298.5	12.0	12.0	310.5	310.5

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/13/2022

Time: 1:56:43PM

Agency code: 785

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

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1	Provide Instructional and Operations Support					
1	<i>Instructional Programs</i>					
KEY	3 Percent of Medical Residency Completers Practicing in Texas					
	80.00%	80.00%			80.00%	80.00%
KEY	4 Total Uncompensated Care Provided by Faculty					
	3,781,977.00	3,857,617.00			3,781,977.00	3,857,617.00
KEY	5 Administrative (Instit Support) Cost As % of Total Expenditures					
	4.71%	4.71%			4.71%	4.71%
KEY	6 Total Uncompensated Care Provided in State-owned Facilities					
	78,499,041.00	80,069,021.00			78,499,041.00	80,069,021.00
KEY	7 Total New Patient Revenue in State-owned Facilities					
	21,813,263.00	22,249,528.00			21,813,263.00	22,249,528.00
	8 State General Revenue Support for Uncomp Care as a % of Uncomp. Care					
	0.64%	0.64%			0.64%	0.64%
2	Provide Research Support					
1	<i>Research Activities</i>					
KEY	1 Total External Research Expenditures					
	23,724,153.00	23,724,153.00			23,724,153.00	23,724,153.00

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/13/2022

Time: 1:56:43PM

Agency code: 785

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

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
2 External Research Expends As % of State Appropriations for Research						
	1,428.57%	1,428.57%			1,428.57%	1,428.57%

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 1 Graduate Training in Biomedical Sciences

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Efficiency Measures:						
1	Avg Cost of Resident Undergraduate Tuition and Fees for 15 Sch	0.00	0.00	0.00	0.00	0.00
Explanatory/Input Measures:						
3	Average Financial Aid Award per Full-time Student	0.00	0.00	0.00	0.00	0.00
4	Percent of Full-time Students Receiving Financial Aid	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$287,914	\$271,138	\$266,408	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$287,914	\$271,138	\$266,408	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$264,570	\$228,812	\$228,812	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$264,570	\$228,812	\$228,812	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$12,450	\$20,200	\$19,250	\$0	\$0
770	Est. Other Educational & General	\$10,894	\$22,126	\$18,346	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$23,344	\$42,326	\$37,596	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 1 Graduate Training in Biomedical Sciences

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$287,914	\$271,138	\$266,408	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 1 Graduate Training in Biomedical Sciences

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$537,546	\$0	\$(537,546)	\$(537,546)	Formula funded strategies are not requested in the 2024-25 biennium because amounts are not determined by institutions.
			<u>\$(537,546)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 2 Public Health

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$75,119	\$152,790	\$142,691	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$85,083	\$219,110	\$194,969	\$0	\$0
1005	FACULTY SALARIES	\$493,171	\$1,159,432	\$1,180,045	\$0	\$0
1010	PROFESSIONAL SALARIES	\$30,093	\$71,166	\$65,681	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$128,365	\$175,470	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$683,466	\$1,730,863	\$1,758,856	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$526,824	\$1,525,522	\$1,525,522	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$526,824	\$1,525,522	\$1,525,522	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$82,730	\$96,564	\$116,656	\$0	\$0
770	Est. Other Educational & General	\$73,912	\$108,777	\$116,678	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$156,642	\$205,341	\$233,334	\$0	\$0

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 2 Public Health

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$683,466	\$1,730,863	\$1,758,856	\$0	\$0	
FULL TIME EQUIVALENT POSITIONS:		5.9	10.5	10.8	10.8	10.8	

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 2 Public Health

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,489,719	\$0	\$(3,489,719)	\$(3,489,719)	Formula funded strategies are not requested in the 2024-25 biennium because amounts are not determined by institutions.
			\$(3,489,719)	Total of Explanation of Biennial Change

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 3 Graduate Medical Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Output Measures:						
KEY 1	Total Number of MD or DO Residents	145.00	146.00	165.00	203.00	220.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	17.93 %	13.70 %	20.00 %	20.00 %	20.00 %
KEY 2	Minority Admissions as a % of Total First-year Admissions-All Schools	24.59 %	17.86 %	20.00 %	20.00 %	20.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$53,654	\$115,743	\$96,450	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$43,297	\$69,886	\$85,125	\$0	\$0
1005	FACULTY SALARIES	\$339,683	\$481,104	\$492,751	\$0	\$0
1010	PROFESSIONAL SALARIES	\$23,047	\$31,743	\$24,150	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$459,681	\$698,476	\$698,476	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$459,681	\$698,476	\$698,476	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$459,681	\$698,476	\$698,476	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 3 Graduate Medical Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$459,681	\$698,476	\$698,476	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		4.8	7.0	7.2	7.2	7.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 3 Graduate Medical Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,396,952	\$0	\$(1,396,952)	\$(1,396,952)	Formula funded strategies are not requested in the 2024-25 biennium because amounts are not determined by institutions.
			\$(1,396,952)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 4 Chest Disease Center Operations

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Efficiency Measures:						
2	Net Revenue Per Equivalent Patient Day	1,354.01	1,532.37	1,887.98	1,980.81	2,071.35
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,920,397	\$7,203,425	\$8,242,518	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,600,220	\$1,517,733	\$1,598,204	\$0	\$0
1005	FACULTY SALARIES	\$2,353,530	\$2,260,804	\$2,515,771	\$0	\$0
1010	PROFESSIONAL SALARIES	\$313,031	\$299,755	\$329,841	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$3,663,222	\$4,506,009	\$2,262,137	\$0	\$0
2002	FUELS AND LUBRICANTS	\$744	\$608	\$823	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$48,059	\$37,977	\$50,130	\$0	\$0
2004	UTILITIES	\$18,510	\$17,989	\$20,874	\$0	\$0
2005	TRAVEL	\$4,670	\$4,005	\$5,647	\$0	\$0
2006	RENT - BUILDING	\$178,799	\$47,259	\$207,648	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$140,232	\$90,360	\$142,923	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$14,849,488	\$15,104,978	\$15,714,386	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$31,090,902	\$31,090,902	\$31,090,902	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 4 Chest Disease Center Operations

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
1	General Revenue Fund	\$31,090,902	\$31,090,902	\$31,090,902	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$31,090,902	\$31,090,902	\$31,090,902	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$31,090,902	\$31,090,902	\$31,090,902	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		208.4	201.2	199.1	198.9	198.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

The University of Texas Health Science 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. The Chest Disease Center Operations formula allocates funds based on the number of cases in which disease diagnoses are treated by UTHSCT. These funds are used to provide leadership and excellence in the diagnosis, treatment, and prevention of disease; and to provide primary patient care that is accessible, appropriate, effective, and compassionate.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Successful programs require adequate resources to recruit and retain talented faculty and support staff, provide state-of-the-art facilities, and maintain quality training programs. UTHSCT is committed to enhancing and identifying new sources of funding for these critical elements of its patient care mission.

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 4 Chest Disease Center Operations

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$62,181,804	\$0	\$(62,181,804)	\$(62,181,804)	Formula funded strategies are not requested in the 2024-25 biennium because amounts are not determined by institutions.
			<u>\$(62,181,804)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

785 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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$52,722	\$11,612	\$11,612	\$11,612	\$11,612
TOTAL, OBJECT OF EXPENSE		\$52,722	\$11,612	\$11,612	\$11,612	\$11,612
Method of Financing:						
770	Est. Other Educational & General	\$52,722	\$11,612	\$11,612	\$11,612	\$11,612
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$52,722	\$11,612	\$11,612	\$11,612	\$11,612
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,612	\$11,612
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$52,722	\$11,612	\$11,612	\$11,612	\$11,612

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits

Service Categories:

STRATEGY: 1 Staff Group Insurance Premiums

Service: 06

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$23,224	\$23,224	\$0	\$0	This strategy is to provide proportional share of staff and group insurance premiums paid from other Educational and General Funds.
			\$0	Total of Explanation of Biennial Change

785 The University of Texas Health Science Center at Tyler

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$12,931	\$14,946	\$15,745	\$15,745	\$15,745
TOTAL, OBJECT OF EXPENSE		\$12,931	\$14,946	\$15,745	\$15,745	\$15,745
Method of Financing:						
770	Est. Other Educational & General	\$12,931	\$14,946	\$15,745	\$15,745	\$15,745
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$12,931	\$14,946	\$15,745	\$15,745	\$15,745
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$15,745	\$15,745
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,931	\$14,946	\$15,745	\$15,745	\$15,745

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

785 The University of Texas Health Science Center at Tyler

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds

Service Categories:

STRATEGY: 1 Texas Public Education Grants

Service: 20

Income: A.1

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$30,691	\$31,490	\$799	\$799	Change results increased student enrollment and tuition.
			\$799	Total of Explanation of Biennial Change

785 The University of Texas Health Science Center at Tyler

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$293,133	\$308,302	\$308,302	\$0	\$0
1005	FACULTY SALARIES	\$1,346,279	\$1,352,393	\$1,352,393	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,639,412	\$1,660,695	\$1,660,695	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,639,412	\$1,660,695	\$1,660,695	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,639,412	\$1,660,695	\$1,660,695	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,639,412	\$1,660,695	\$1,660,695	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		10.7	13.8	13.8	13.8	13.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Enhancement formula allocates a fixed amount per year to each institution in addition to a legislatively determined percentage of the research expenditures as reported to the Texas Higher Education Coordinating Board. These funds are used to support the research activities of the institution.

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,321,390	\$0	\$(3,321,390)	\$(3,321,390)	Formula funded strategies are not requested in the 2024-25 biennium because amounts are not determined by institutions.
			<u>\$(3,321,390)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

785 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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,510,370	\$1,795,781	\$1,795,781	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,510,370	\$1,795,781	\$1,795,781	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,437,939	\$1,722,856	\$1,722,856	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,437,939	\$1,722,856	\$1,722,856	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$72,431	\$72,925	\$72,925	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$72,431	\$72,925	\$72,925	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,510,370	\$1,795,781	\$1,795,781	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

785 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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>	
\$3,591,562	\$0	\$(3,591,562)	\$(3,591,562)	Formula funded strategies are not requested in the 2024-25 biennium because amounts are not determined by institutions.	
			\$(3,591,562)	Total of Explanation of Biennial Change	

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

785 The University of Texas Health Science Center at Tyler

GOAL: 3 Provide Infrastructure Support
 OBJECTIVE: 2 Infrastructure Support Service Categories:
 STRATEGY: 1 Capital Construction Assistance Projects Revenue Bonds Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2008	DEBT SERVICE	\$3,721,350	\$3,721,450	\$9,356,606	\$8,463,855	\$8,413,455
TOTAL, OBJECT OF EXPENSE		\$3,721,350	\$3,721,450	\$9,356,606	\$8,463,855	\$8,413,455
Method of Financing:						
1	General Revenue Fund	\$3,721,350	\$3,721,450	\$9,356,606	\$8,463,855	\$8,413,455
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,721,350	\$3,721,450	\$9,356,606	\$8,463,855	\$8,413,455
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,463,855	\$8,413,455
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,721,350	\$3,721,450	\$9,356,606	\$8,463,855	\$8,413,455

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The requested amount is required for Capital Construction Assistance Projects (CCAP) Revenue Bonds service obligations previously authorized by the Legislature. Debt Service for outstanding CCAP Revenue Bonds has been requested based on actual, known CCAP debt service requirements for FY 2024 and 2025.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

785 The University of Texas Health Science Center at Tyler

GOAL: 3 Provide Infrastructure Support
 OBJECTIVE: 2 Infrastructure Support
 STRATEGY: 1 Capital Construction Assistance Projects Revenue Bonds

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$13,078,056	\$16,877,310	\$3,799,254	\$3,799,254	Based on actual, known debt service requirements for FY 2024-2025. Includes debt service for recently approved projects during the previous legislative session.
			\$3,799,254	Total of Explanation of Biennial Change

785 The University of Texas Health Science Center at Tyler

GOAL: 5 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTION/OPERATION
 STRATEGY: 2 Mental Health Workforce Training Programs

Service Categories:

Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,501,308	\$3,426,245	\$3,635,891	\$3,635,891	\$3,635,891
1002	OTHER PERSONNEL COSTS	\$769,023	\$765,399	\$700,174	\$700,174	\$700,174
1005	FACULTY SALARIES	\$1,440,037	\$1,127,939	\$1,191,238	\$1,191,238	\$1,191,238
1010	PROFESSIONAL SALARIES	\$1,213	\$91,622	\$91,862	\$91,862	\$91,862
2001	PROFESSIONAL FEES AND SERVICES	\$208,367	\$511,150	\$151,495	\$151,495	\$151,495
2002	FUELS AND LUBRICANTS	\$1,632	\$1,280	\$50	\$50	\$50
2003	CONSUMABLE SUPPLIES	\$15,346	\$14,810	\$17,813	\$17,813	\$17,813
2004	UTILITIES	\$2,676	\$1,054	\$543	\$543	\$543
2005	TRAVEL	\$3,333	\$2,348	\$8,038	\$8,038	\$8,038
2006	RENT - BUILDING	\$7,573	\$0	\$52,255	\$52,255	\$52,255
2007	RENT - MACHINE AND OTHER	\$8,093	\$5,686	\$12,616	\$12,616	\$12,616
2009	OTHER OPERATING EXPENSE	\$771,399	\$782,467	\$868,025	\$868,025	\$868,025
TOTAL, OBJECT OF EXPENSE		\$6,730,000	\$6,730,000	\$6,730,000	\$6,730,000	\$6,730,000
Method of Financing:						
1	General Revenue Fund	\$6,730,000	\$6,730,000	\$6,730,000	\$6,730,000	\$6,730,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,730,000	\$6,730,000	\$6,730,000	\$6,730,000	\$6,730,000

785 The University of Texas Health Science Center at Tyler

GOAL: 5 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTION/OPERATION Service Categories:
 STRATEGY: 2 Mental Health Workforce Training Programs Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,730,000	\$6,730,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,730,000	\$6,730,000	\$6,730,000	\$6,730,000	\$6,730,000
FULL TIME EQUIVALENT POSITIONS:		54.6	42.4	56.7	56.7	56.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas has a critical shortage of mental health professionals, particularly in rural Texas, the state’s mental health hospital system, and local mental health authorities. This item helps fund a variety of mental health workforce training programs, including medical residencies in psychiatry and clinical psychology internships (the residency equivalent for psychologists), among others. The funding supports faculty positions in the Department of Psychiatry and Behavioral Medicine at multiple sites, which are required to meet Accreditation Council for Graduate Medical Education (ACGME) and other accrediting standards. The mental health workforce training program at UTHSCT is unique in that it is geared toward meeting the needs of rural and underserved areas in Texas and is collaborative in nature , with training partnerships in community mental health settings, state mental health hospital locations, and on location at The University of Texas Health Science Center at Tyler. Following the 86th Legislature, this funding has been used to create a mental health workforce training program specifically targeted at training mental health professionals to identify and better treat victims of child abuse. These programs have trained professionals and students in clinics, higher education institutes, and community advocacy groups across the state, and continues to expand despite challenges brought on by the COVID-19 pandemic.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Item Information.

785 The University of Texas Health Science Center at Tyler

GOAL: 5 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTION/OPERATION Service Categories:
 STRATEGY: 2 Mental Health Workforce Training Programs Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$13,460,000	\$13,460,000	\$0	\$0	No change requested from the Base Spending amount to the Baseline Request amount.
			\$0	Total of Explanation of Biennial Change

785 The University of Texas Health Science Center at Tyler

GOAL: 5 Provide Non-formula Support
 OBJECTIVE: 2 Residency Training
 STRATEGY: 1 Family Practice Residency Training Program

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$771,446	\$771,446	\$771,446	\$771,446	\$771,446
TOTAL, OBJECT OF EXPENSE		\$771,446	\$771,446	\$771,446	\$771,446	\$771,446
Method of Financing:						
1	General Revenue Fund	\$771,446	\$771,446	\$771,446	\$771,446	\$771,446
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$771,446	\$771,446	\$771,446	\$771,446	\$771,446
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$771,446	\$771,446
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$771,446	\$771,446	\$771,446	\$771,446	\$771,446
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

785 The University of Texas Health Science Center at Tyler

GOAL: 5 Provide Non-formula Support
 OBJECTIVE: 2 Residency Training Service Categories:
 STRATEGY: 1 Family Practice Residency Training Program Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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This strategy helps fund the costs UTHSCT bears in training its family medicine residents. Medical education is only partially complete when a physician is awarded his or her medical degree. Further education in an accredited residency program is essential for the development of the full range of knowledge and skills to perform medical diagnosis and treatment and the certification required before a doctor is qualified to practice. This residency education is a major part of the primary mission of all Texas medical schools. Serving the mission of training residents has significant costs, and the primary cost borne by medical schools is that of providing education by faculty.

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, and the fostering of a healthy balance between successful living and vigorous learning.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,542,892	\$1,542,892	\$0	\$0	No change requested from the Base Spending amount to the Baseline Request amount.
			\$0	Total of Explanation of Biennial Change

785 The University of Texas Health Science Center at Tyler

GOAL: 5 Provide Non-formula Support
 OBJECTIVE: 3 Health Care
 STRATEGY: 1 Support for Indigent Care

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$935,156	\$798,493	\$798,493	\$798,494	\$798,493
TOTAL, OBJECT OF EXPENSE		\$935,156	\$798,493	\$798,493	\$798,494	\$798,493
Method of Financing:						
1	General Revenue Fund	\$935,156	\$798,493	\$798,493	\$798,494	\$798,493
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$935,156	\$798,493	\$798,493	\$798,494	\$798,493
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$798,494	\$798,493
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$935,156	\$798,493	\$798,493	\$798,494	\$798,493

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The poverty rate in rural Northeast Texas is higher than the state average. As a result of the high poverty rate in the area, a large number of UTHSCT's patients are indigent or self-pay patients who either don't pay their bills or pay a very minimal amount. The funds from this strategy allow UTHSCT to continue providing quality care to indigent patients while offsetting the strain on resources caused by the increase in the volume of indigent patients.

785 The University of Texas Health Science Center at Tyler

GOAL: 5 Provide Non-formula Support
 OBJECTIVE: 3 Health Care
 STRATEGY: 1 Support for Indigent Care

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,596,986	\$1,596,987	\$1	\$1	To align with GR limit.
			<u>\$1</u>	Total of Explanation of Biennial Change

785 The University of Texas Health Science Center at Tyler

GOAL: 5 Provide Non-formula Support
 OBJECTIVE: 4 Institutional
 STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,026,661	\$1,026,661	\$1,026,661	\$1,026,661	\$1,026,661
TOTAL, OBJECT OF EXPENSE		\$1,026,661	\$1,026,661	\$1,026,661	\$1,026,661	\$1,026,661
Method of Financing:						
1	General Revenue Fund	\$1,026,661	\$1,026,661	\$1,026,661	\$1,026,661	\$1,026,661
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,026,661	\$1,026,661	\$1,026,661	\$1,026,661	\$1,026,661
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,026,661	\$1,026,661
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,026,661	\$1,026,661	\$1,026,661	\$1,026,661	\$1,026,661

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Institutional Enhancement funding plays a significant role in financing the core missions of all health-related Institutions by providing a base level of funding for services and programs not covered by formula funding or other sources of funds. Institutional enhancement funding at UT Health Science Center at Tyler is instrumental in supporting research and community outreach programs that benefit students and residents of Northeast Texas .

785 The University of Texas Health Science Center at Tyler

GOAL: 5 Provide Non-formula Support
 OBJECTIVE: 4 Institutional
 STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,053,322	\$2,053,322	\$0	\$0	No change requested from the Base Spending amount to the Baseline Request amount.
			\$0	Total of Explanation of Biennial Change

785 The University of Texas Health Science Center at Tyler

GOAL: 5 Provide Non-formula Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$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:						

785 The University of Texas Health Science Center at Tyler

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Northeast Texas faces shortages of physicians in the fields of obstetrics and gynecology and pediatrics. These shortages are projected to persist beyond 2032 absent targeted efforts to increase physician supply in the region. As a result, many women in children in Northeast Texas face poorer health outcomes than their peers across the state and nation. The UT Tyler Health Science Center is requesting an exceptional item totaling \$8.5 million per year in order to establish physician training programs in obstetrics and gynecology, and pediatrics, with the goal of increasing physician supply in the region and expanding health resources available to women and children in the region.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	\$0	N/A
			\$0	Total of Explanation of Biennial Change

785 The University of Texas Health Science Center at Tyler

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$46,025	\$40,287	\$41,616	\$41,616	\$41,616
1002	OTHER PERSONNEL COSTS	\$155,678	\$189,230	\$195,471	\$195,471	\$195,471
1005	FACULTY SALARIES	\$1,183,069	\$1,239,189	\$1,280,062	\$1,280,062	\$1,280,062
1010	PROFESSIONAL SALARIES	\$190,904	\$199,834	\$206,425	\$206,425	\$206,425
2009	OTHER OPERATING EXPENSE	\$63,683	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,639,359	\$1,668,540	\$1,723,574	\$1,723,574	\$1,723,574
Method of Financing:						
816	Permanent Endowment FD UTHSC TYLER	\$1,639,359	\$1,668,540	\$1,723,574	\$1,723,574	\$1,723,574
SUBTOTAL, MOF (OTHER FUNDS)		\$1,639,359	\$1,668,540	\$1,723,574	\$1,723,574	\$1,723,574
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,723,574	\$1,723,574
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,639,359	\$1,668,540	\$1,723,574	\$1,723,574	\$1,723,574
FULL TIME EQUIVALENT POSITIONS:		6.4	7.5	5.9	5.9	5.9

785 The University of Texas Health Science Center at Tyler

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the institution’s allocation of the Permanent Health Fund for Higher Education established by Section 63.001 of the Texas Education Code. The purpose of these funds includes medical research, health education, treatment programs, or state matching funds for the eminent scholars fund program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,392,114	\$3,447,148	\$55,034	\$55,034	Change results in increased distribution from Tobacco Earnings.
			<u>\$55,034</u>	Total of Explanation of Biennial Change

785 The University of Texas Health Science Center at Tyler

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$34,150	\$31,020	\$32,044	\$32,044	\$32,044
1002	OTHER PERSONNEL COSTS	\$115,511	\$145,701	\$150,512	\$150,512	\$150,512
1005	FACULTY SALARIES	\$877,819	\$954,135	\$985,638	\$985,638	\$985,638
1010	PROFESSIONAL SALARIES	\$141,648	\$153,866	\$158,946	\$158,946	\$158,946
2009	OTHER OPERATING EXPENSE	\$47,251	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,216,379	\$1,284,722	\$1,327,140	\$1,327,140	\$1,327,140
Method of Financing:						
810	Perm Health Fund Higher Ed, est	\$1,216,379	\$1,284,722	\$1,327,140	\$1,327,140	\$1,327,140
SUBTOTAL, MOF (OTHER FUNDS)		\$1,216,379	\$1,284,722	\$1,327,140	\$1,327,140	\$1,327,140
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,327,140	\$1,327,140
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,216,379	\$1,284,722	\$1,327,140	\$1,327,140	\$1,327,140
FULL TIME EQUIVALENT POSITIONS:		4.5	5.2	5.2	5.2	5.2

785 The University of Texas Health Science Center at Tyler

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the institution’s allocation of the Permanent Health Fund for Higher Education established by Section 63.001 of the Texas Education Code. The purpose of these funds includes medical research, health education, treatment programs, or state matching funds for the eminent scholars fund program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,611,862	\$2,654,280	\$42,418	\$42,418	Change results in increased distribution from Tobacco Earnings.
			\$42,418	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$51,777,749	\$53,275,725	\$59,032,395	\$20,868,527	\$20,818,126
METHODS OF FINANCE (INCLUDING RIDERS):				\$20,868,527	\$20,818,126
METHODS OF FINANCE (EXCLUDING RIDERS):	\$51,777,749	\$53,275,725	\$59,032,395	\$20,868,527	\$20,818,126
FULL TIME EQUIVALENT POSITIONS:	295.3	287.6	298.7	298.5	298.5

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2022
 TIME: 1:57:03PM

Agency code: 785

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name: Women & Children's Health Initiative
Item Priority: 1
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 05-05-01 Exceptional Item Request

OBJECTS OF EXPENSE:

1002	OTHER PERSONNEL COSTS	1,132,200	1,132,200
1005	FACULTY SALARIES	5,490,000	5,490,000
2005	TRAVEL	42,000	42,000
2009	OTHER OPERATING EXPENSE	1,835,800	1,835,800
TOTAL, OBJECT OF EXPENSE		\$8,500,000	\$8,500,000

METHOD OF FINANCING:

1	General Revenue Fund	8,500,000	8,500,000
TOTAL, METHOD OF FINANCING		\$8,500,000	\$8,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	12.00	12.00
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DESCRIPTION / JUSTIFICATION:

According to data compiled by the Texas Department of State Health Services, Northeast Texas faces shortages of physicians in the fields of obstetrics and gynecology and pediatrics. These shortages are projected to persist beyond 2032 absent targeted efforts to increase physician supply in the region. As a result, many women in children in Northeast Texas face poorer health outcomes than their peers across the state and nation. The UT Tyler Health Science Center is requesting an exceptional item totaling \$8.5 million per year in order to establish physician training programs in obstetrics and gynecology, and pediatrics, with the goal of increasing physician supply in the region, and expanding health resources available to women and children in the region.

Funding will support two new residency programs, OB-GYN and Pediatrics, that will train physicians in Tyler and the surrounding rural areas. Program faculty will include five OB-GYN physicians, one maternal-fetal medicine specialist, two general pediatricians, one pediatric specialist, and three inpatient pediatricians. The proposed OB-GYN program will enroll three GME residents per year for a total of 12 at full complement, and the proposed pediatric program will enroll four residents per year for a total of 12 at full complement.

Expanding residency opportunities in these disciplines will create a pathway for students interested in pediatrics and OB-GYN to complete their medical education and residency in the region, with the goal of training and retaining physicians in East Texas. Additionally, these programs will augment existing maternal and children's health outreach taking place at the institution, such as Nurse-Family Partnership, Parents as Teachers, Healthy Families Initiative, and partnerships with local FQHCs.

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2022
TIME: 1:57:03PM

Agency code: 785

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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EXTERNAL/INTERNAL FACTORS:

Additional information for this strategy is available in Schedule 9, Non-Formula Item Information.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Expenses to cover faculty and resident salary, wages, and benefits as well as ongoing residency program operating and travel expenses

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$8,500,000	\$8,500,000	\$8,500,000

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

Code	Description	Excp 2024	Excp 2025
Item Name: Women & Children's Health Initiative			
Allocation to Strategy: 5-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	1,132,200	1,132,200
1005	FACULTY SALARIES	5,490,000	5,490,000
2005	TRAVEL	42,000	42,000
2009	OTHER OPERATING EXPENSE	1,835,800	1,835,800
TOTAL, OBJECT OF EXPENSE		\$8,500,000	\$8,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	8,500,000	8,500,000
TOTAL, METHOD OF FINANCING		\$8,500,000	\$8,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.0	12.0

4.C. Exceptional Items Strategy Request
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DATE: 10/13/2022
TIME: 1:57:03PM

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

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1002 OTHER PERSONNEL COSTS	1,132,200	1,132,200
1005 FACULTY SALARIES	5,490,000	5,490,000
2005 TRAVEL	42,000	42,000
2009 OTHER OPERATING EXPENSE	1,835,800	1,835,800
Total, Objects of Expense	\$8,500,000	\$8,500,000

METHOD OF FINANCING:

1 General Revenue Fund	8,500,000	8,500,000
Total, Method of Finance	\$8,500,000	\$8,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

12.0	12.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Women & Children's Health Initiative

6.A. Historically Underutilized Business Supporting Schedule
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Date: **10/13/2022**
 Time: **1:57:04PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures FY 2020		HUB Expenditures FY 2021			Total Expenditures FY 2021	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	Actual \$	
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$0	
21.1%	Building Construction	21.1 %	0.0%	-21.1%	\$0	\$0	21.1 %	0.0%	-21.1%	\$0	\$0	
32.9%	Special Trade	32.9 %	1.6%	-31.3%	\$77,637	\$4,792,406	32.9 %	0.4%	-32.5%	\$15,204	\$4,001,955	
23.7%	Professional Services	23.7 %	12.5%	-11.2%	\$208,500	\$1,665,334	23.7 %	6.9%	-16.8%	\$107,269	\$1,545,664	
26.0%	Other Services	26.0 %	6.0%	-20.0%	\$1,150,924	\$19,310,812	26.0 %	3.8%	-22.2%	\$961,164	\$25,427,606	
21.1%	Commodities	21.1 %	16.3%	-4.8%	\$2,221,401	\$13,653,358	21.1 %	5.5%	-15.6%	\$2,737,389	\$49,411,351	
	Total Expenditures		9.3%		\$3,658,462	\$39,421,910		4.8%		\$3,821,026	\$80,386,576	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

UTHSCT did not meet the goals in all categories. See "Factors Affecting Attainment" and "Good Faith Efforts."

Applicability:

UTHSCT did not have any qualifying purchases in "Heavy Construction" in either year or "Building Construction" in FY2020 or FY2021.

Factors Affecting Attainment:

Statewide HUB goal attainment is difficult for UTHSCT to achieve because of its relatively rural location combined with its need for highly specialized medical, research, pharmaceutical, blood, and other supplies and services required to operate and maintain a state-of-the-art acute-care hospital, biomedical research facility, and graduate-level academic campus. The availability of HUB vendors in the region to fill these needs is very limited. Due to COVID 19 restrictions and supply chain issues through these two fiscal years, it has been hard to meet HUB goals. UTHSCT has partnered with Ardent, which is a non-state entity. Given this arrangement, a number of these products are now purchased through Ardent using the contracts they hold for medical supplies, such as laboratory, chemicals, blood products, anesthesia and pharmaceuticals.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

UTHSCT makes good faith efforts to increase opportunities for minority and female-owned businesses by networking with existing and potential HUB certified vendors as well as attending and hosting forums such as those listed below:

6.A. Historically Underutilized Business Supporting Schedule
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FY2020:

-Due to COVID-19 restrictions and no travel at the institution, no events were attended.

FY2021:

-UT System Supply Chain Alliance Meeting & Vendor Fair, October 13-15, 2021 (virtual attendance)

-Doing Business Texas Style, May 24-26, 2021 (virtual attendance)

-UT System Institutions Goods and Services Procurement Webinar, April 8, 2021 (virtual attendance)

-HUB Assistant/Buyer III attended several HUB virtual meetings with Hopeton Hay

Due to COVID-19 restrictions and new staff, the Purchasing department has not been able to establish a mentor protégé at the campus. However, staff will work towards establishing a mentor that will be beneficial for UTHSCT and can help mentor a protégé. The goal is to have one in place before the end of FY 2024.

HUB Program Staffing:

UTHSCT employs three FTEs in the Purchasing department, and 2 of these employees share HUB responsibilities. Neither employee can focus entirely on HUB and must also focus on other purchasing responsibilities. When training new employees, Purchasing staff explain the HUB program and recommend HUB vendors as much as possible.

The responsibilities of Purchasing staff include:

-Maintain proper procedures to meet HUB requirements.

-Responsible for increasing HUB participation.

-Promote HUB participation in the provisions of goods and services to UTHSCT.

-Identify potential HUB businesses, perform vendor site visits, determine eligibility for participation in the HUB program and assist them in conducting business with UTHSCT.

-Train staff in the HUB procedures and advise them in the awarding of purchases to eligible HUB vendors .

-Attend pre-bid conferences to explain purchasing procedures and HUB program.

-Prepare and submit HUB reports to TPASS.

-Plan and coordinate HUB forums and assist new HUBs with certification process.

-Travel to HUB events to meet HUB vendors, spot bid fairs, virtual events, etc.

-Other Purchasing responsibilities.

Current and Future Good-Faith Efforts:

6.A. Historically Underutilized Business Supporting Schedule
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Agency Code: **785** Agency: **The University of Texas Health Science Center at Tyler**

The University of Texas Health Science Center at Tyler's efforts to meet HUB goals for FY 2022 and upcoming years are the following:

- Working with UT Tyler for shared services to host/cohost a HUB vendor fair;
- Reaching out to support staff during training, providing tools to look up HUB vendors on the CMBL and a list of current HUBs utilized here at UTHSCT;
- With COVID restrictions lifting, UTHSCT will have more HUB meetings with current and any new vendors who can get HUB certified;
- The institution president knows the importance of the HUB program and is in full support of UT Tyler and UTHSCT in any HUB activities that will occur during FY 2024 and FY 2025;
- TUCHA has resumed meetings, and staff will attend all of these meetings, as well as any events that our institution can help in hosting during FY 2024 and FY 2025; and
- Staff will be looking for a new mentor protégé to help a new HUB vendor in the area of bidding, insurance requirements, marketing and building their HUB business.

The University of Texas Health Science Center at Tyler (785)
Estimated Funds Outside the Institution's Bill Pattern
2022-23 and 2024-25 Biennia

	2022-23 Biennium				2024-25 Biennium			
	<u>FY 2022 Revenue</u>	<u>FY 2023 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2024 Revenue</u>	<u>FY 2025 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 49,975,313	\$ 49,975,363	\$ 99,950,676		\$ 49,975,363	\$ 49,975,363	\$ 99,950,726	
Tuition and Fees (net of Discounts and Allowances)	209,906	205,481	415,387		205,481	205,481	410,962	
Endowment and Interest Income	2,953,262	3,050,714	6,003,976		3,050,714	3,050,714	6,101,428	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	226,090	230,744	456,834		230,744	230,744	461,488	
Total	53,364,571	53,462,302	106,826,873	14.2%	53,462,302	53,462,302	106,924,604	13.7%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 10,796,925	\$ 11,336,772	\$ 22,133,697		\$ 11,456,679	\$ 11,456,679	\$ 22,913,358	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	10,796,925	11,336,772	22,133,697	2.9%	11,456,679	11,456,679	22,913,358	2.9%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	483,400	381,723	865,123		381,723	381,723	763,446	
Federal Grants and Contracts	16,807,482	16,489,729	33,297,211		16,654,626	16,654,626	33,309,252	
State Grants and Contracts	7,529,245	9,297,482	16,826,727		9,390,457	9,390,457	18,780,914	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	66,474,029	79,125,330	145,599,359		79,916,583	79,916,583	159,833,166	
Endowment and Interest Income	1,260,943	978,368	2,239,311		978,368	978,368	1,956,736	
Sales and Services of Educational Activities (net)	8,430,990	6,173,949	14,604,939		6,235,688	6,235,688	12,471,376	
Sales and Services of Hospitals (net)	154,179,195	152,801,884	306,981,079		155,857,283	158,973,789	314,831,072	
Professional Fees (net)	21,955,097	18,650,658	40,605,755		18,837,165	18,837,165	37,674,330	
Auxiliary Enterprises (net)	179,290	150,664	329,954		152,171	152,171	304,342	
Other Income	27,705,413	35,336,544	63,041,957		35,689,909	35,689,909	71,379,818	
Total	305,005,084	319,386,331	624,391,415	82.9%	324,093,973	327,210,479	651,304,452	83.4%
TOTAL SOURCES	\$ 369,166,580	\$ 384,185,405	\$ 753,351,985	100.0%	\$ 389,012,954	\$ 392,129,460	\$ 781,142,414	100.0%

6.J. Summary of Behavioral Health Funding

Agency Code: 785		Agency: The University of Texas Health Science Center at Tyler					Prepared by: Heather Bailey			
Date: 10/18/2022										
#	Program Name	Service Type	Summary Description	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percentage Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
1	Mental Health Training Programs	Education & Training	Support mental health workforce training programs in underserved areas including, but not limited to, Rusk State Hospital and Terrell State Hospital.	GR	13,460,000	13,460,000	-	0.0%	13,460,000	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	13,460,000	13,460,000	-	0.0%	13,460,000	-
2				GR	-	-	-	-	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	-	-	-	-	-	-
3				GR	-	-	-	-	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	-	-	-	-	-	-
4				GR	-	-	-	-	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	-	-	-	-	-	-
5				GR	-	-	-	-	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	-	-	-	-	-	-
6				GR	-	-	-	-	-	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	-	-	-	-	-	-
Total					13,460,000	13,460,000	-	0.0%	13,460,000	-

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Gross Tuition					
Gross Resident Tuition	143,200	157,900	166,400	166,400	166,400
Gross Non-Resident Tuition	224,460	305,300	282,940	282,940	282,940
Gross Tuition	367,660	463,200	449,340	449,340	449,340
Less: Resident Waivers and Exemptions (excludes Hazlewood)	0	0	0	0	0
Less: Non-Resident Waivers and Exemptions	(94,479)	(121,584)	(92,208)	(92,208)	(92,208)
Less: Hazlewood Exemptions	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(95,180)	(116,764)	(135,906)	(135,906)	(135,906)
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	178,001	224,852	221,226	221,226	221,226
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)	(12,931)	(14,946)	(15,745)	(15,745)	(15,745)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	165,070	209,906	205,481	205,481	205,481
Student Teaching Fees	0	0	0	0	0

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Special Course Fees	0	0	0	0	0
Laboratory Fees	810	1,350	1,230	1,230	1,230
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	165,880	211,256	206,711	206,711	206,711
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	0	0	0	0	0
Funds in Local Depositories, e.g., local amounts	4,225	12,114	4,338	4,338	4,338
Other Income (Itemize)					
E&G Facilities Rental	47,482	62,400	62,400	62,400	62,400
Gain/(Loss) on Disposition of Assets	(3,518)	(63,332)	(46,357)	(46,357)	(46,357)
Miscellaneous Income	6,227	3,652	3,652	3,652	3,652
Subtotal, Other Income	54,416	14,834	24,033	24,033	24,033
Subtotal, Other Educational and General Income	220,296	226,090	230,744	230,744	230,744
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(4,984)	(5,089)	(5,344)	(5,344)	(5,344)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(5,353)	(5,561)	(5,839)	(5,982)	(5,982)
Less: Staff Group Insurance Premiums	(52,722)	(11,612)	(11,612)	(11,612)	(11,612)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	157,237	203,828	207,949	207,806	207,806
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	12,931	14,946	15,745	15,745	15,745
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	52,722	11,612	11,612	11,612	11,612
Plus: Board-authorized Tuition Income	95,180	116,764	135,906	135,906	135,906

785 The University of Texas Health Science Center at Tyler					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	318,070	347,150	371,212	371,069	371,069

Schedule 1B: Health-related Institutions Patient Related Income

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Health-related Institutions Patient Income:					
Medical Patient Income	151,098,642	154,142,257	152,769,934	155,825,333	158,941,839
Dental Patient Income	0	0	0	0	0
Interest on Funds in Local Depositories	12,365	34,218	12,255	12,255	12,255
Other (Itemize)					
E&G Facilities Rental	47,482	62,400	62,400	62,400	62,400
Gain/(Loss) on Disposition of Assets	(3,518)	(63,332)	(46,357)	(46,357)	(46,357)
Miscellaneous Income	6,227	3,652	3,652	3,652	3,652
Less: OASI Applicable to Other Funds Payroll	(4,183,649)	(4,271,495)	(4,485,070)	(4,485,070)	(4,485,070)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(4,492,776)	(4,667,401)	(4,900,771)	(5,020,535)	(5,020,535)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(10,342,632)	(10,104,547)	(10,609,774)	(10,609,774)	(10,609,774)
Total, Health-related Institutions Patient Related Income	132,142,141	135,135,752	132,806,269	135,741,904	138,858,410
Health-related Institutions Patient-Related FTEs	800.3	735.5	794.5	794.5	794.5

Schedule 2: Selected Educational, General and Other Funds

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	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)	4,412,027	3,744,245	3,744,245	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	(17,430,168)	(13,758,959)	(13,758,959)	0	0
Other (Itemize)					
Transfer from THECB for Netnet	1,250,000	0	0	0	0
Transfer from THECB for Pittsburg Non-Expansion Grant	32,686	30,033	30,033	30,033	30,033
Transfer from THECB for GME Planning Grant Program	0	161,600	0	0	0
Transfer from THECB for Family Med Residency Operating Grant	130,745	120,132	120,132	120,132	120,132
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	4,105,198	6,089,215	8,420,566	8,420,566	8,420,566
Subtotal, General Revenue Transfers	(7,499,512)	(3,613,734)	(1,443,983)	8,570,731	8,570,731
General Revenue HEF	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 (2021, 2022, 2023)	17,430,168	13,758,959	13,758,959	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0

Schedule 2: Selected Educational, General and Other Funds

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	264,006	320,993	396,983	396,983	396,983
Indirect Cost Recovery (Sec. 145.001(d))	3,631,062	3,220,431	3,368,691	3,368,691	3,368,691
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	25.38%				
GR-D/Other %	74.62%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	589	149	440	589	228
2a Employee and Children	134	34	100	134	52
3a Employee and Spouse	138	35	103	138	53
4a Employee and Family	219	56	163	219	85
5a Eligible, Opt Out	12	3	9	12	5
6a Eligible, Not Enrolled	1	0	1	1	1
Total for This Section	1,093	277	816	1,093	424
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Active Enrollment	1,093	277	816	1,093	424

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	337	86	251	337	130
2c Employee and Children	5	1	4	5	2
3c Employee and Spouse	124	31	93	124	48
4c Employee and Family	7	2	5	7	3
5c Eligible, Opt Out	6	2	4	6	3
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	479	122	357	479	186
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	479	122	357	479	186
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	926	235	691	926	358
2e Employee and Children	139	35	104	139	54
3e Employee and Spouse	262	66	196	262	101
4e Employee and Family	226	58	168	226	88
5e Eligible, Opt Out	18	5	13	18	8
6e Eligible, Not Enrolled	1	0	1	1	1
Total for This Section	1,572	399	1,173	1,572	610

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	926	235	691	926	358
2f Employee and Children	139	35	104	139	54
3f Employee and Spouse	262	66	196	262	101
4f Employee and Family	226	58	168	226	88
5f Eligible, Opt Out	18	5	13	18	8
6f Eligible, Not Enrolled	1	0	1	1	1
Total for This Section	1,572	399	1,173	1,572	610

Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2021		2022		2023		2024		2025	
	<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)	25.3778	\$1,424,486	25.3778	\$1,454,397	25.3778	\$1,527,117	25.3778	\$1,527,117	25.3778	\$1,527,117
Other Educational and General Funds (% to Total)	0.0888	\$4,984	0.0888	\$5,089	0.0888	\$5,344	0.0888	\$5,344	0.0888	\$5,344
Health-Related Institutions Patient Income (% to Total)	74.5334	\$4,183,649	74.5334	\$4,271,495	74.5334	\$4,485,070	74.5334	\$4,485,070	74.5334	\$4,485,070
Grand Total, OASI (100%)	100.0000	\$5,613,120	100.0000	\$5,730,981	100.0000	\$6,017,530	100.0000	\$6,017,530	100.0000	\$6,017,530

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	61,980,560	63,187,910	64,273,952	64,273,952	64,273,952
Employer Contribution to TRS Retirement Programs	4,648,542	4,897,063	5,141,916	5,302,601	5,302,601
Gross Educational and General Payroll - Subject To ORP Retirement	20,898,909	20,683,288	21,717,452	21,717,452	21,717,452
Employer Contribution to ORP Retirement Programs	1,379,328	1,365,097	1,433,352	1,433,352	1,433,352
Proportionality Percentage					
General Revenue	25.3778 %	25.3778 %	25.3778 %	25.3778 %	25.3778 %
Other Educational and General Income	0.0888 %	0.0888 %	0.0888 %	0.0888 %	0.0888 %
Health-related Institutions Patient Income	74.5334 %	74.5334 %	74.5334 %	74.5334 %	74.5334 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	5,353	5,561	5,839	5,982	5,982
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	4,492,776	4,667,401	4,900,771	5,020,535	5,020,535
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	20,898,909	20,683,288	21,717,452	21,717,452	21,717,452
Total Differential	397,079	392,982	412,632	412,632	412,632

Schedule 6: Constitutional Capital Funding
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Activity	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
A. PUF Bond Proceeds Allocation	2,300,000	6,925,348	2,190,668	2,190,668	2,190,668
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	2,300,000	1,940,668	1,940,668	1,940,668	1,940,668
Furnishings & Equipment	0	250,000	250,000	250,000	250,000
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Capitalized Land Acquisitions	0	4,734,680	0	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
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Date: 10/13/2022
 Time: 1:57:05PM

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

	Actual 2021	Actual 2022	Budgeted 2023	Estimated 2024	Estimated 2025
Part A.					
FTE Positions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	34.8	25.8	35.7	35.7	35.7
Educational and General Funds Non-Faculty Employees	260.5	261.8	263.0	262.8	262.8
Subtotal, Directly Appropriated Funds	295.3	287.6	298.7	298.5	298.5
Other Appropriated Funds					
GME Expansion	24.9	32.9	47.9	47.9	47.9
Other (Itemize) Transfer from THECB	1.1	0.0	0.0	0.0	0.0
Other (Itemize)	800.3	730.1	794.6	794.8	794.8
Subtotal, Other Appropriated Funds	826.3	763.0	842.5	842.7	842.7
Subtotal, All Appropriated	1,121.6	1,050.6	1,141.2	1,141.2	1,141.2
Non Appropriated Funds Employees	277.3	300.4	442.2	442.2	442.2
Subtotal, Other Funds & Non-Appropriated	277.3	300.4	442.2	442.2	442.2
GRAND TOTAL	1,398.9	1,351.0	1,583.4	1,583.4	1,583.4

Schedule 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2022	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
2001	\$11,513,250	Jan 23 2003	\$11,513,250			
		<i>Subtotal</i>	\$11,513,250	\$0		
2006	\$21,120,000	Aug 17 2009	\$1,035,000			
		Mar 25 2010	\$20,085,000			
		<i>Subtotal</i>	\$21,120,000	\$0		
2015	\$14,800,000	May 10 2016	\$4,800,000			
		Aug 22 2016	\$10,000,000			
		<i>Subtotal</i>	\$14,800,000	\$0		
2022	\$58,000,000				Sep 1 2022	\$58,000,000

Schedule 8C: CCAP Revenue Bonds Request by Project
 88th Regular Session, Agency Submission, Version 1

Agency Code: **785**

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2024	Requested Amount 2025
THC Academic Center Ph. I	2006	08/15/2024	\$ 1,819,650.00	\$ -
THC Facility Renovation for Physician Residents	2015	08/15/2026	\$ 1,587,500.00	\$ 3,356,750.00
THC Health Professions Education Center	2022	08/15/2043	\$ 4,184,859.00	\$ 4,184,859.00
THC Health Professions Education Center - Longview	2022	08/15/2043	\$ 871,846.00	\$ 871,846.00
			<u>\$ 8,463,855.00</u>	<u>\$ 8,413,455.00</u>

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Family Practice Residency Training

(1) Year Non-Formula Support Item First Funded:	1985
Year Non-Formula Support Item Established:	1985
Original Appropriation:	\$150,000

(2) Mission:

This strategy helps fund the costs UTHSCT bears in training its family medicine residents. Medical education is only partially complete when a physician is awarded his or her medical degree. Further education in an accredited residency program is essential for the development of the full range of knowledge and skills to perform medical diagnosis and treatment and the certification required before a doctor is qualified to practice. This residency education is a major part of the primary mission of all Texas medical schools. Serving the mission of training residents has significant costs, and the primary cost borne by medical schools is that of providing education by faculty.

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, and the fostering of a healthy balance between successful living and vigorous learning.

(3) (a) Major Accomplishments to Date:

- a. Since its inception in 1985, the Family Medicine Residency Training Program of the University of Texas Health Science Center Tyler has graduated 233 family physicians in 34 graduating classes. Of the 233 graduates, 168 have remained in Texas to practice primary care and over 129 of those have remained in East Texas.
- b. UTHSCT added a Rural Family Medicine Residency Program and the program received initial accreditation from the ACGME in April 2016, for a full resident complement of 6 residents. This program will increase the rural physician workforce in underserved Texas communities.
- c. In addition to the residents in its own program, the Family Medicine Residency Program at UTHSCT is training residents in their first residency year from the Rural Family Medicine Residency Program and medical students from UTMB Health completing their third year clerkships and UT Southwestern medical students, and providing primary care rotations for residents in the UTHSCT Psychiatry Residency Program.
- d. UTHSCT added a third Family Medicine Program in Athens, Texas and the program received initial accreditation from the ACGME in July 2019, for a full resident complement of 12 residents. The first class began July 2021.

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

- a. To continue to help train Family Medicine residents and supply the people of Texas and East Texas with the best in primary health care.
- b. Increased teaching of medical students from UT Southwestern and UTMB Health.
- c. Increased integration and cooperation with the psychiatry, internal medicine, and occupational medicine GME programs at UTHSCT.
- d. Improve mental health related learning and patient care by developing mental health "TRIADS" composed of family medicine residents, psychiatry residents, and psychology interns.
- e. Continued expansion of learning opportunities for family medicine residents through new rotations within the UT Health East Texas organization.

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

None

(5) Formula Funding:

This special item does not receive formula funding.

(6) Category:

Healthcare Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Significant primary care workforce shortages exist in Texas, and in northeast Texas particularly. In some communities, there are no primary care providers, particularly in rural areas. Without funding for the family medicine residency programs, Texas will have fewer family medicine physicians available to provide primary and preventive care.

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

The University of Texas Health Science Center Tyler would like to see the funding for the Family Medicine Residency Training continue on a permanent basis, so that we may continue to train and graduate quality Family Medicine physicians who will serve the healthcare needs of Texas residents .

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

UTHSCT's Family Medicine Residency Training Program has a number of existing performance measures, including the number of residents who remain in Texas (73% since the program's inception) and 59% of those graduates remain in East Texas. The program also consistently fills all of its matches and graduates 7-9 residents per year.

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Institutional Enhancement (Academic & Student Support)

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$1,000,000

(2) Mission:

Institutional Enhancement funding plays a significant role in financing the core missions of all health-related Institutions by providing a base level of funding for services and programs not covered by formula funding or other sources of funds. Institutional enhancement funding at UT Health Science Center at Tyler is instrumental in supporting research and community outreach programs that benefit students and residents of Northeast Texas.

(3) (a) Major Accomplishments to Date:

Institutional Enhancement funds provide a critical baseline of support for the institution. Historically, funds have been used to improve facilities in healthcare, research, and education spaces. As a result of investments in healthcare facilities, the UTHSCT hospital facility was recognized with an 'A' Leapfrog Hospital Safety Grade for the eighth consecutive year, and received a four star rating from the Centers for Medicare and Medicaid Services (CMS).

Institutional Enhancement funds have been used to recruit key faculty members, such as the inaugural dean of the school of medicine, as well as other researchers and caregivers.

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

The funds from the Institutional Enhancement strategy will be used to fund facility improvements where needed, and when necessary for the recruitment of top-level researchers to the institution. Funds will also be used to support new and growing programs in the areas of mental health, women's and children's health, and will support the growth and establishment of new graduate medical education programs in high need areas.

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

Locally generated hospital revenue

(5) Formula Funding:

This special item does not receive formula funding.

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

A reduction in these funds would result in difficulties recruiting top talent to the institution, and pose challenges in the growth and establishment of new programs at the institution. Reduced funding may result in deferred maintenance of existing infrastructure. This deferred maintenance typically results in higher costs at later dates due to compounded damage caused by natural elements and normal wear and tear.

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

The University of Texas Health Science Center at Tyler would like to see the funding for Institutional Enhancement continue on a permanent basis. This funding is used to facilitate programs not funded by other sources, recruit top-tier faculty, and improve the health and safety features of the campus.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Performance metrics include number and caliber of faculty recruited, new program outreach effectiveness, campus health and safety, and hospital rankings.

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Mental Health Training Programs

(1) Year Non-Formula Support Item First Funded:	2016
Year Non-Formula Support Item Established:	2016
Original Appropriation:	\$4,000,000

(2) Mission:

Texas has a critical shortage of mental health professionals, particularly in rural Texas, the state's mental health hospital system, and local mental health authorities. This item helps fund a variety of mental health workforce training programs, including medical residencies in psychiatry and clinical psychology internships (the residency equivalent for psychologists), among others. The funding supports faculty positions in the Department of Psychiatry and Behavioral Medicine at multiple sites, which are required to meet Accreditation Council for Graduate Medical Education (ACGME) and other accrediting standards. The mental health workforce training program at UTHSCT is unique in that it is geared toward meeting the needs of rural and underserved areas in Texas and is collaborative in nature, with training partnerships in community mental health settings, state mental health hospital locations, and on location at The University of Texas Health Science Center at Tyler. Following the 86th Legislature, this funding has been used to create a mental health workforce training program specifically targeted at training mental health professionals to identify and better treat victims of child abuse. These programs have trained professionals and students in clinics, higher education institutes, and community advocacy groups across the state, and continues to expand despite challenges brought on by the COVID-19 pandemic.

(3) (a) Major Accomplishments to Date:

- a. The psychiatry faculty has expanded to 14, with 6 credentialed in child psychiatry, expanding access to mental health services for adults and youth in the region.
- b. UTHSCT received an initial accreditation award by ACGME April 2016 for a program of 24 psychiatry residents. The first resident match took place in spring 2017. A full complement of 4 classes of 6 residents each have started as of July 2020.
- c. UTHSCT received initial accreditation April 2020 to start a rural psychiatry residency program in Pittsburg, Texas, for a program of 16 psychiatry residents. The first class of 4 residents began July 2021.
- d. The psychology internship program trains doctoral interns in health service psychology, focusing on the underserved in an integrated behavioral health context. The program was granted APPIC membership in 2015 and accredited by APA in 2016.
- e. The inaugural psychology internship class of 4 began June 2015. Class size has since grown to 10. A post-doctoral training opportunity was developed in 2016; eight fellows have completed the program to date.
- f. Areas of service have grown: interns work in Family Medicine, Hospital, Palliative Care, Oncology, Internal Medicine, and Emergency Medicine. Interns train in adult, child and adolescent psychotherapy and assessment. Training affiliations are active with Rusk and Terrell State Hospitals. Psychology interns provide individual and group therapy on the inpatient units and supervise practicum students at UT Tyler.

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

- a. Continued development and expansion of psychiatry residency programs.
- b. Continued development and expansion of psychology internship and fellow programs.

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

None

(5) Formula Funding:

This special item does not receive formula funding.

(6) Category:

Healthcare Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

An estimated 85,000 individuals in Northeast Texas have a serious mental illness. Over 85% of counties in the region have a shortage of mental health providers. In some communities the ratio of mental health providers to patients is nearly 25,000 to 1, seven times worse than the state average. There is an even greater shortage of child/adolescent psychiatrists and geriatric psychiatrists. If the Mental Health Training Program is not funded these gaps will continue to widen resulting in thousands of those with mental illness unable to receive appropriate treatment. Without appropriate treatment, many will receive help only in crisis, if at all, continuing to place undue burden on Emergency Departments and the Criminal Justice System, and potentially escalating a suicide rate that is already 49% above the state average.

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

UTHSCT would like to see the Mental Health Training Programs funded on a permanent basis. In Northeast Texas, there are increasing numbers of citizens suffering from mental health illnesses, and there are not enough trained mental health professionals. The suicide rate in Northeast Texas is 49% higher than the Texas average, and without additional providers, this rate could continue to increase as it has in recent years. UTHSCT seeks to be a part of the solution to the mental health epidemic by training psychiatry residents and psychology interns and provide the people of Texas and East Texas with highly trained mental health professionals . It is notable that approximately 73 percent of the family medicine residents trained at UTHSCT remain in Texas, and over half of those stay in rural Texas, so it is likely that some of these psychiatry residents and psychology interns will remain in East Texas when they graduate. The psychiatry residency program lasts 4 years, and no other funding exists to sustain these slots.

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

N/A

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(12) Benchmarks:

N/A

(13) Performance Reviews:

Since its inception, the Mental Health Training Programs have consistently filled all available resident, intern, and post-doctoral fellow positions, and has already graduated 5 classes of psychology interns and 4 post-doctoral fellows. Both programs continue to grow and positively impact the Texas community by treating and helping citizens with mental health disorders.

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Support for Indigent Care

(1) Year Non-Formula Support Item First Funded:	2002
Year Non-Formula Support Item Established:	2002
Original Appropriation:	\$1,500,000

(2) Mission:

The poverty rate in rural Northeast Texas is higher than the state average. As a result of the high poverty rate in the area, a large number of UTHSCT's patients are indigent or self-pay patients who either don't pay their bills or pay a very minimal amount. The mission of this non-formula support item is to allow UTHSCT to continue providing quality care to indigent patients while offsetting the strain on resources caused by the providing uncompensated care .

(3) (a) Major Accomplishments to Date:

The University of Texas Health Science Center at Tyler provides over \$68 million per year in uncompensated care costs to patients who otherwise cannot afford medical care or insurance coverage or are underinsured. Uncompensated care costs also include the unreimbursed costs from government-sponsored health programs. A portion of these uncompensated care costs are associated with providing charity care to patients who apply for financial assistance according to The University of Texas Health Science Center at Tyler's charity care policy. Support for Indigent Care has been used to partially offset the costs incurred to provide essential care to these eligible patients.

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

To provide a responsible amount of charity health care, within the constraints of The University of Texas Health Science Center at Tyler's finite resources, in order to improve the health of indigent patients in the region.

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

Locally generated hospital revenue

(5) Formula Funding:

This special item does not receive formula funding.

(6) Category:

Healthcare Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

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(9) Impact of Not Funding:

Reduced healthcare access to patients who do not have the ability to pay for services.

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

The University of Texas Health Science Center at Tyler would like to see the funding for Support for Indigent Care continued on a permanent basis so that we may maintain our assistance to low-income patients with financial assistance for their health-care expenses.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

UTHSCT currently provides over \$68 million per year in uncompensated care to uninsured, underinsured, or indigent patients.

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Women and Children's Health Initiative

(1) Year Non-Formula Support Item First Funded: 2024
Year Non-Formula Support Item Established: 2024
Original Appropriation: \$8,500,000

(2) Mission:

Northeast Texas faces shortages of physicians in the fields of obstetrics and gynecology and pediatrics. These shortages are projected to persist beyond 2032 absent targeted efforts to increase physician supply in the region. As a result, many women in children in Northeast Texas face poorer health outcomes than their peers across the state and nation. The UT Tyler Health Science Center is requesting an exceptional item totaling \$8.5 million per year in order to establish physician training programs in obstetrics and gynecology, and pediatrics, with the goal of increasing physician supply in the region and expanding health resources available to women and children in the region.

(3) (a) Major Accomplishments to Date:

N/A

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

Funding will support two new residency programs, OB-GYN and Pediatrics, that will train physicians in Tyler and the surrounding rural areas. Program faculty will include five OB-GYN physicians, one maternal-fetal medicine specialist, two general pediatricians, one pediatric specialist, and three inpatient pediatricians. The proposed OB-GYN program will enroll three GME residents per year for a total of 12 at full complement, and the proposed pediatric program will enroll four residents per year for a total of 12 at full complement.

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

None

(5) Formula Funding:

This item does not receive formula funding.

(6) Category:

Healthcare Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

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(9) Impact of Not Funding:

Without this funding lack of access to adequate women's and children's health resources will persist. Improvement will likely not be made in areas such as maternal morbidity and mortality. Physician supply in high-need areas of OB-GYN and pediatrics will not receive the benefit of a local training program.

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

Given the persistent need for these specialties, UTHSCT would like to see this funding continued on a permanent basis.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Expanding residency opportunities in these disciplines will create a pathway for students interested in pediatrics and OB-GYN to complete their medical education and residency in the region, with the goal of training and retaining physicians in East Texas. Additionally, these programs will augment existing maternal and children's health outreach taking place at the institution, such as Nurse-Family Partnership, Parents as Teachers, Healthy Families Initiative, and partnerships with local FQHCs.
