

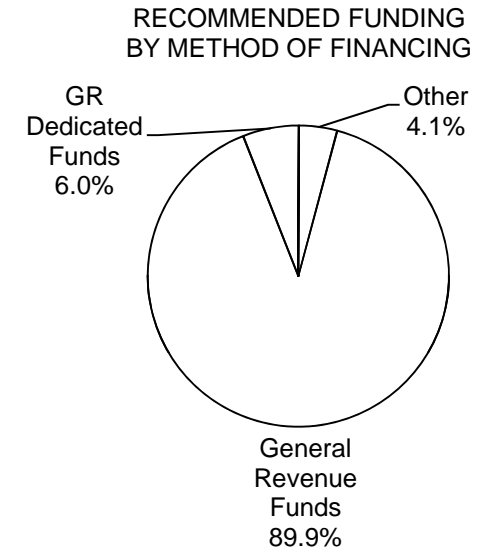
Section 1

**Health Related Institutions
Summary of Recommendations - House**

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Method of Financing	2012-13 Base	2014-15 Recommended	Biennial Change	% Change
General Revenue Funds	\$2,415,826,066	\$2,373,370,291	(\$42,455,775)	(1.8%)
GR Dedicated Funds	\$220,110,750	\$159,517,505	(\$60,593,245)	(27.5%)
<i>Total GR-Related Funds</i>	<i>\$2,635,936,816</i>	<i>\$2,532,887,796</i>	<i>(\$103,049,020)</i>	<i>(3.9%)</i>
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$6,192,737,432	\$108,325,792	(\$6,084,411,640)	(98.3%)
All Funds	\$8,828,674,248	\$2,641,213,588	(\$6,187,460,660)	(70.1%)

	FY 2013 Budgeted	FY 2015 Recommended	Biennial Change	% Change
FTEs	28,918.0	12,548.6	(16,369.4)	(56.6%)



Section 2

Health Related Institutions

Summary of Recommendations - House, By Method of Finance -- GENERAL REVENUE FUNDS

	2012-13 Base	2014-15 Recommended	Difference	% Change
General Revenue Funds	\$2,415,826,066	\$2,373,370,291	(\$42,455,775)	-1.76%
Strategy/Goal	2014-15 Recommended	Comments		
Formula General Revenue	\$1,574,925,499	An overview of all adjustments is provided in Section 3, Selected Fiscal and Policy Issues.	The recommended formula General Revenue total is an increase of \$133.1 million from 2012-13 appropriated amounts. Formula fiscal and policy issues are detailed in Section 3.	
<i>Instructions and Operations</i>	\$952,979,202	Detail provided in Section 3A.	Recommendations include an increase of \$101.3 million in General Revenue for the Instructions and Operations formula and maintains the rate at \$8,874.	
<i>Infrastructure Support</i>	\$221,728,243	Detail provided on Section 3A.	Recommendations maintain the 2012-13 General Revenue in the Infrastructure Support formula. Recommendations include the \$1.9 million Infrastructure formula supplement provided to MD Anderson and University of Texas Health Science Center at Tyler in 2012-13 in the overall Infrastructure Support amount.	
<i>Research</i>	\$65,207,886	Detail provided on Section 3A.	Recommendations include an increase of \$2.3 million in General Revenue for the Research formula and maintain the 2012-13 rate.	
<i>Graduate Medical Education</i>	\$49,125,314	Detail provided on Section 3A.	Recommendations include an increase of \$3.1 million in General Revenue for the Graduate Medical Education formula and maintain the 2012-13 rate.	

Section 2

Health Related Institutions

Summary of Recommendations - House, By Method of Finance -- GENERAL REVENUE FUNDS

	2012-13 Base	2014-15 Recommended	Difference	% Change
General Revenue Funds	\$2,415,826,066	\$2,373,370,291	(\$42,455,775)	-1.76%
	2014-15 Recommended	Comments		
<i>Cancer Center Operations</i>	\$236,831,014	Detail provided on Section 3A.		Recommendations include an increase of \$24.3 million in General Revenue for the Cancer Center Operations formula and maintain the 2012-13 rate.
<i>Chest Disease Center Operations</i>	\$49,053,840	Detail provided on Section 3A.		Recommendations include an increase of \$1.9 million in General Revenue for the Chest Disease Center Operations formula and maintain the 2012-13 rate.
Non-Formula General Revenue	\$798,444,792			The recommended non-formula General Revenue total is an decrease of \$175.3 million from the 2012-13 base amounts. Non-formula fiscal and policy issues are detailed in Section 3.
<i>Special Items</i>	\$328,624,896			Recommendations include funding for special items at the base requested amounts. Total General Revenue for special items is maintained at the 2012-13 amount.
<i>Tuition Revenue Bond Debt Service</i>	\$168,666,242			Recommendations include funding for tuition revenue bond debt service at base request amounts. Tuition revenue bond debt service has increased \$9.9 million dollars from the 2012-13 base amount. Section 3 shows appropriated, base, and recommended amounts by institution.
<i>Hospital Operations</i>	\$289,609,990			Recommendations include funding for hospital operations at base request amounts.

Section 2

Health Related Institutions

Summary of Recommendations - House, By Method of Finance -- GENERAL REVENUE FUNDS

	2012-13 Base	2014-15 Recommended	Difference	% Change
General Revenue Funds	\$2,415,826,066	\$2,373,370,291	(\$42,455,775)	-1.76%
Strategy/Goal	2014-15 Recommended	Comments		
<i>Unemployment Insurance and Workers' Compensation Insurance</i>	\$3,597,736			Recommendations include funding for these strategies at the base requested amounts. Total General Revenue for these strategies is maintained at the 2012-13 amount.
<i>Institutional Operations</i>	\$0	Detail provided on Section 3.		Recommendations do not include General Revenue funding for institutional operations. This is a decrease of \$42.3 million in General Revenue from 2012-13 base amounts. Funding for Institutional Operations that was appropriated in House Bill 4 and expended in 2011 is not included in the 2012-13 base.
<i>Natural Disaster Reimbursement</i>	\$0			Recommendations do not include General Revenue funding for natural disaster reimbursements. The recommended amounts reflect a decrease of \$142.9 million in General Revenue from 2012-13 amounts.
<i>Facilities Operations</i>	\$7,945,928			Recommendations include funding for debt service at the Texas A&M Health Science Center Round Rock facility and a facility lease for the University of North Texas Health Science Center at base request amounts.

Section 2

Health Related Institutions
Summary of Recommendations - House, By Method of Finance -- GR DEDICATED

	2012-13 Base	2014-15 Recommended	Difference	% Change
General Revenue Dedicated Funds	\$220,110,750	\$159,517,508	(\$60,593,242)	-27.53%

2014-15 Strategy/Goal	Recommended	Comments
Formula General Revenue Dedicated	\$112,328,565	<p>The recommended formula General Revenue Dedicated total is a decrease of \$17.7 million from the 2012-13 appropriated amounts. Appropriated statutory tuition amounts are estimated. Base statutory tuition amounts reflect actual collections by institutions.</p> <p>The tuition estimate and formula fiscal and policy issues are detailed in Section 3.</p>
<i>Instructions and Operations</i>	\$63,546,148	Detail provided in Section 3A.
<i>Infrastructure Support</i>	\$11,858,331	Detail provided on Section 3A.
<i>Board Authorized Tuition</i>	\$36,924,086	In addition to these formula allocated General Revenue - Dedicated funds, the formula strategy recommendations also includes \$36.9 million in Board Authorized Tuition increases, which are not used to offset General Revenue in the formula.

Section 2

Health Related Institutions
Summary of Recommendations - House, By Method of Finance -- GR DEDICATED

	2012-13 Base	2014-15 Recommended	Difference	% Change
General Revenue Dedicated Funds	\$220,110,750	\$159,517,508	(\$60,593,242)	-27.53%
	2014-15 Recommended	Comments		
Non-Formula General Revenue Dedicated	\$47,188,943	The recommended non-formula General Revenue Dedicated total is a decrease of \$42.9 million from the 2012-13 appropriated amounts. Appropriated statutory tuition amounts are estimated. Base statutory tuition amounts reflect actual collections by institutions. Non-formula General Revenue Dedicated recommendations are found in the strategies listed below.		
<i>Staff Group Insurance</i>	\$23,822,659			
<i>Unemployment Insurance and Workers' Compensation Insurance</i>	\$0	Recommendations do not include General Revenue Dedicated in these strategies. This is consistent with the general academic institutions.		
<i>Texas Public Education Grants</i>	\$21,155,417	Funding for TPEG comes from the portion of statutory tuition set aside to fund scholarships, as the total tuition estimate changes, so does the portion set aside for TPEG.		
<i>Medical Loans</i>	\$2,103,991	Funding reflects the portion of statutory tuition set aside for repayment of student loans of physicians serving in designated state agencies or economically distressed or rural medically underserved areas.		
<i>GR-D Advisory Commission on Emergency Communications Account No. 5007</i>	\$106,876	Recommendations include requested amounts related to the University of Texas Medical Branch's East Texas Area Health Education Centers.		

Section 2

Health Related Institutions
Summary of Recommendations - House, By Method of Finance -- OTHER FUNDS

	2012-13 Base	2014-15 Recommended	Difference	% Change
Other Funds	\$6,192,737,432	\$108,325,792	(\$6,084,411,640)	-98.25%
	2014-15 Recommended	Comments		
<i>Patient Income</i>	\$0	Detail provided in Section 3.		Recommendations do not include patient income in the appropriations to health related institutions. Recommendations include an informational rider listing estimated patient income by institution. This is a decrease of \$6.1 billion, \$5.8 billion of which is at the University of Texas M.D. Anderson Cancer Center.
<i>Tobacco Funds</i>	\$96,866,027			Recommendations include Tobacco Funds at requested amounts.
<i>Interagency Contracts</i>	\$11,459,765			Recommendations include Interagency Contracts at base requested amounts less the Department of State Health Services' (DSHS) projected savings due to the implementation of the insurance exchange. This will result in a \$1.7 million decrease in the amount of the Interagency Contract DSHS has with the University of Texas Medical Branch for indigent healthcare. This decrease is consistent with the recommendations for DSHS.

Section 3

Health Related Institutions Selected Fiscal and Policy Issues

1. Major Method of Finance Adjustments.

- a. General Revenue decrease of \$42.4 million: formula funding increase of \$101.3 million for Instruction and Operations; formula funding increase of \$2.3 million for Research Enhancement; formula funding increase of \$3.1 million for Graduate Medical Education; formula funding increase of \$24.3 million for Cancer Center Operations; formula funding increase of \$1.9 million for Chest Disease Center Operations; decrease of \$142.9 million associated with natural disaster reimbursements for UTMB; Tuition Revenue Bond (TRB) debt service increase of \$9.9 million; and an Institutional Operations decrease of \$42.3 million.
- b. General Revenue-Dedicated Decrease of \$60.6 million: Formula Funding decreases of \$13.0 million for Instruction and Operations and \$4.7 million for Infrastructure, and other non-formula General Revenue-Dedicated funds decrease of \$42.9 million.
- c. Other Funds decrease of \$6.1 billion in requested amounts, \$5.8 billion of which is at the University of Texas M.D. Anderson Cancer Center, to reflect elimination of Patient Income in the bill pattern. Institutions will continue to receive this revenue.

2. Health Related Institutions Funding Methodology.

Formula:

- Recommendations maintain the 2012-13 rate for the following:
 - HRI Instruction and Operations Formula:
 - Recommendations include a \$101.3 million increase in General Revenue and a decrease of \$13.0 million in General Revenue Dedicated.
 - Rate is \$8,874 per Full Time Student Equivalent.
 - Recommendations include all eligible institutions in the small class supplement.
 - Maintaining the Instruction and Operations formula rate and including all eligible institutions results in an additional \$9.5 million being allocated for the small class supplement. See Section 3d for detail.
 - Research Enhancement Formula:
 - Recommendations include a \$2.3 million increase in General Revenue.
 - Base funding of \$1,412,500 plus 1.1 percent of the institution's fiscal year 2011 research expenditures as reported to the Texas Higher Education Coordinating Board.
 - Graduate Medical Education Formula:
 - Recommendations include a \$3.1 million increase in General Revenue.
 - The rate per medical resident in an accredited program is \$4,682 each fiscal year.
 - Cancer Center Operations Formula:
 - Recommendations include a \$24.3 million increase in General Revenue.
 - The rate per Texas cancer patient is \$1,849 each fiscal year.

Section 3

- Chest Disease Center Operations Formula:
 - Recommendations include a \$1.9 million increase in General Revenue.
 - The rate per chest disease patient is \$340 each fiscal year.
- Recommendations maintain the 2012-13 amount of General Revenue funding for the following:
 - Infrastructure Formula:
 - Recommendations include a decrease in \$4.7 million in General Revenue Dedicated.
 - The rate per square foot is \$6.36 for all health related institutions, excluding the University of Texas M.D. Anderson Cancer Center and the University of Texas Health Science Center at Tyler.
 - The per square foot rate for these two institutions is \$5.89.
- Tuition Estimate. Recommendations include General Revenue Dedicated 770 based on 2012 actual amounts reported by the institutions. This aligns the tuition estimate with the full time student equivalents in the base period, which is consistent with the General Academic Institutions.

Non-Formula

- Recommendations include funding the following at base requested amounts:
 - Special Items.
 - Hospital Operations.
 - Tuition Revenue Bond Debt Service. (See Section 3e Tuition Revenue Bond Debt Service for 2012-13 budgeted/expended and 2014-15 requested amounts for each institution.)
 - Unemployment and Workers' Compensation. Recommendations include funding these strategies with General Revenue only. This is consistent with the General Academic Institutions.
- Institutional Operations. General Revenue funding for Institutional Operations is not included due to this funding being a one-time appropriation. This is a decrease from the 2012-13 base in General Revenue of \$42.3 million. This amount has been incorporated into the recommendations to, in part, fund growth in the Health Related Institutions' Instruction and Operations formula.

Recommendations do not include appropriating patient income to the institutions, but instead include informational riders listing estimated patient income in each affected institution's bill pattern (See Section 5 Rider Highlights). Currently, this funding is not limited by the Legislature, and is not appropriated to the institutions through formulas.

Section 3

3. Small Class Supplement

Programs with enrollments of less than 200 receive a supplement of either \$20,000 or \$30,000 per Full Time Student Equivalent depending upon the program. The supplement addresses the small classes offered at the main campus and at remote satellite sites. The supplement is calculated based on a sliding scale that decreases as the enrollment approaches the 200 limit and is in addition to the base Instruction and Operations formula amount. Recommendations include \$43.1 million for small class supplements to all eligible programs.

4. Multi-Campus Adjustment

Certain Health Related Institution campus sites qualify for this adjustment to predicted square feet in the space projection model used in the Infrastructure formula. The following criteria are required for qualification for the adjustment:

- The site must be specifically authorized by Legislative actions (such as a rider or change in the statute to establish the separate site of the campus).
- The site shall not be in the same county as the parent campus.
- There may be more than one site in the separate location if the separate site meets all of the criteria for eligibility.
- The facilities must be in the facilities inventory report certified by the institution at the time the space projection model is calculated.
- The parent campus must demonstrate responsibility for site support and operations.

House Introduced Bill All Funds Compared to 2012-13 Base
 Health Related Institutions and Baylor College of Medicine
 All Formulas

Instruction and Operations	Formula General Revenue 2012-13	Formula General Revenue 2014-15	Formula General Revenue \$ Difference	Formula General Revenue % Difference	Formula GR-D 770 2012-13	Formula GR-D 770 2014-15	Formula GR-D 770 \$ Difference	Formula GR-D 770 % Difference	Formula All Funds 2012-13	Formula All Funds 2014-15	Formula All Funds \$ Difference	Formula All Funds % Difference
UT Southwestern Medical Center at Dallas	\$ 96,004,025	\$ 99,015,702	\$ 3,011,677	3.1%	\$ 7,217,153	\$ 4,169,194	\$ (3,047,959)	-42.2%	\$ 103,221,178	\$ 103,184,896	\$ (36,282)	0.0%
UT Medical Branch at Galveston	\$ 106,685,054	\$ 110,650,939	\$ 3,965,885	3.7%	\$ 9,667,728	\$ 10,154,061	\$ 486,333	5.0%	\$ 116,352,782	\$ 120,805,000	\$ 4,452,218	3.8%
UT Health Science Center at Houston	\$ 176,926,409	\$ 185,681,594	\$ 8,755,185	4.9%	\$ 13,836,249	\$ 9,709,288	\$ (4,126,961)	-29.8%	\$ 190,762,658	\$ 195,390,882	\$ 4,628,224	2.4%
UT Health Science Center at San Antonio	\$ 147,845,110	\$ 151,176,453	\$ 3,331,343	2.3%	\$ 9,737,984	\$ 8,671,747	\$ (1,066,237)	-10.9%	\$ 157,583,094	\$ 159,848,200	\$ 2,265,106	1.4%
UT M.D. Anderson Cancer Center	\$ 5,374,800	\$ 6,613,953	\$ 1,239,153	23.1%	\$ 209,540	\$ 165,601	\$ (43,939)	-21.0%	\$ 5,584,340	\$ 6,779,554	\$ 1,195,214	21.4%
UT Health Science Center at Tyler	\$ -	\$ 127,356	\$ 127,356	NA	\$ -	\$ -	\$ -	NA	\$ -	\$ 127,356	\$ 127,356	NA
Texas A&M Health Science Center	\$ 107,993,761	\$ 142,163,374	\$ 34,169,613	31.6%	\$ 11,724,239	\$ 9,078,390	\$ (2,645,849)	-22.6%	\$ 119,718,000	\$ 151,241,764	\$ 31,523,764	26.3%
North Texas Health Science Center at Fort Worth	\$ 74,288,899	\$ 90,915,817	\$ 16,626,918	22.4%	\$ 9,948,005	\$ 9,591,677	\$ (356,328)	-3.6%	\$ 84,236,904	\$ 100,507,494	\$ 16,270,590	19.3%
Texas Tech University Health Sciences Center	\$ 136,490,126	\$ 166,634,014	\$ 30,143,888	22.1%	\$ 14,275,546	\$ 12,006,190	\$ (2,269,356)	-15.9%	\$ 150,765,672	\$ 178,640,204	\$ 27,874,532	18.5%
HEALTH RELATED TOTAL	\$ 851,608,184	\$ 952,979,202	\$ 101,371,018	11.90%	\$ 76,616,444	\$ 63,546,148	\$ (13,070,296)	-17.1%	\$ 928,224,628	\$ 1,016,525,350	\$ 88,300,722	9.5%

Infrastructure	Formula General Revenue 2012-13	Formula General Revenue 2014-15	Formula General Revenue \$ Difference	Formula General Revenue % Difference	Formula GR-D 770 2012-13	Formula GR-D 770 2014-15	Formula GR-D 770 \$ Difference	Formula GR-D 770 % Difference	Formula All Funds 2012-13	Formula All Funds 2014-15	Formula All Funds \$ Difference	Formula All Funds % Difference
UT Southwestern Medical Center at Dallas	\$ 44,667,766	\$ 45,299,340	\$ 631,574	1.4%	\$ 3,357,922	\$ 1,907,392	\$ (1,450,530)	-43.2%	\$ 48,025,688	\$ 47,206,732	\$ (818,956)	-1.7%
UT Medical Branch at Galveston	\$ 24,806,999	\$ 23,848,419	\$ (958,580)	-3.9%	\$ 2,247,993	\$ 2,188,489	\$ (59,504)	-2.6%	\$ 27,054,992	\$ 26,036,908	\$ (1,018,084)	-3.8%
UT Health Science Center at Houston	\$ 32,565,662	\$ 33,692,346	\$ 1,126,684	3.5%	\$ 2,546,746	\$ 1,761,772	\$ (784,974)	-30.8%	\$ 35,112,408	\$ 35,454,118	\$ 341,710	1.0%
UT Health Science Center at San Antonio	\$ 30,031,567	\$ 28,279,871	\$ (1,751,696)	-5.8%	\$ 1,978,063	\$ 1,622,183	\$ (355,880)	-18.0%	\$ 32,009,630	\$ 29,902,054	\$ (2,107,576)	-6.6%
UT M.D. Anderson Cancer Center	\$ 46,299,473	\$ 46,197,504	\$ (101,969)	-0.2%	\$ 1,805,015	\$ 1,156,698	\$ (648,317)	-35.9%	\$ 48,104,488	\$ 47,354,202	\$ (750,286)	-1.6%
UT Health Science Center at Tyler	\$ 2,211,506	\$ 1,974,612	\$ (236,894)	-10.7%	\$ -	\$ -	\$ -	NA	\$ 2,211,506	\$ 1,974,612	\$ (236,894)	-10.7%
Texas A&M Health Science Center	\$ 14,465,256	\$ 14,531,749	\$ 66,493	0.5%	\$ 1,570,406	\$ 927,981	\$ (642,425)	-40.9%	\$ 16,035,662	\$ 15,459,730	\$ (575,932)	-3.6%
North Texas Health Science Center at Fort Worth	\$ 8,059,929	\$ 8,468,554	\$ 408,625	5.1%	\$ 1,079,303	\$ 893,438	\$ (185,865)	-17.2%	\$ 9,139,232	\$ 9,361,992	\$ 222,760	2.4%
Texas Tech University Health Sciences Center	\$ 18,620,085	\$ 19,435,848	\$ 815,763	4.4%	\$ 1,947,481	\$ 1,400,378	\$ (547,103)	-28.1%	\$ 20,567,566	\$ 20,836,226	\$ 268,660	1.3%
HEALTH RELATED TOTAL	\$ 221,728,243	\$ 221,728,243	\$ -	0.00%	\$ 16,532,929	\$ 11,858,331	\$ (4,674,598)	-28.3%	\$ 238,261,172	\$ 233,586,574	\$ (4,674,598)	-2.0%

Research Enhancement	Formula General Revenue 2012-13	Formula General Revenue 2014-15	Formula General Revenue \$ Difference	Formula General Revenue % Difference	Formula GR-D 770 2012-13	Formula GR-D 770 2014-15	Formula GR-D 770 \$ Difference	Formula GR-D 770 % Difference	Formula All Funds 2012-13	Formula All Funds 2014-15	Formula All Funds \$ Difference	Formula All Funds % Difference
UT Southwestern Medical Center at Dallas	\$ 11,498,760	\$ 11,706,570	\$ 207,810	1.8%	\$ -	\$ -	\$ -	0.0%	\$ 11,498,760	\$ 11,706,570	\$ 207,810	1.8%
UT Medical Branch at Galveston	\$ 6,265,958	\$ 6,330,162	\$ 64,204	1.0%	\$ -	\$ -	\$ -	0.0%	\$ 6,265,958	\$ 6,330,162	\$ 64,204	1.0%
UT Health Science Center at Houston	\$ 8,107,884	\$ 8,555,486	\$ 447,602	5.5%	\$ -	\$ -	\$ -	0.0%	\$ 8,107,884	\$ 8,555,486	\$ 447,602	5.5%
UT Health Science Center at San Antonio	\$ 6,889,182	\$ 6,746,636	\$ (142,546)	-2.1%	\$ -	\$ -	\$ -	0.0%	\$ 6,889,182	\$ 6,746,636	\$ (142,546)	-2.1%
UT M.D. Anderson Cancer Center	\$ 14,827,704	\$ 16,514,310	\$ 1,686,606	11.4%	\$ -	\$ -	\$ -	0.0%	\$ 14,827,704	\$ 16,514,310	\$ 1,686,606	11.4%
UT Health Science Center at Tyler	\$ 3,140,476	\$ 3,117,654	\$ (22,822)	-0.7%	\$ -	\$ -	\$ -	0.0%	\$ 3,140,476	\$ 3,117,654	\$ (22,822)	-0.7%
Texas A&M Health Science Center	\$ 4,540,178	\$ 4,398,362	\$ (141,816)	-3.1%	\$ -	\$ -	\$ -	0.0%	\$ 4,540,178	\$ 4,398,362	\$ (141,816)	-3.1%
North Texas Health Science Center at Fort Worth	\$ 3,699,472	\$ 3,736,650	\$ 37,178	1.0%	\$ -	\$ -	\$ -	0.0%	\$ 3,699,472	\$ 3,736,650	\$ 37,178	1.0%
Texas Tech University Health Sciences Center	\$ 3,941,564	\$ 4,102,056	\$ 160,492	4.1%	\$ -	\$ -	\$ -	0.0%	\$ 3,941,564	\$ 4,102,056	\$ 160,492	4.1%
HEALTH RELATED TOTAL	\$ 62,911,178	\$ 65,207,886	\$ 2,296,708	3.65%	\$ -	\$ -	\$ -	0.0%	\$ 62,911,178	\$ 65,207,886	\$ 2,296,708	3.7%

Three Main Formulas Subtotal					Formula GR-D 770				Formula All Funds			
	Formula General Revenue 2012-13	Formula General Revenue 2014-15	Formula General Revenue \$ Difference	Formula General Revenue % Difference	Formula GR-D 770 2012-13	Formula GR-D 770 2014-15	Formula GR-D 770 \$ Difference	Formula GR-D 770 % Difference	Formula All Funds 2012-13	Formula All Funds 2014-15	Formula All Funds \$ Difference	Formula All Funds % Difference
UT Southwestern Medical Center at Dallas	\$ 152,170,551	\$ 156,021,612	\$ 3,851,061	2.5%	\$ 10,575,075	\$ 6,076,586	\$ (4,498,489)	0.0%	\$ 162,745,626	\$ 162,098,198	\$ (647,428)	-0.4%
UT Medical Branch at Galveston	\$ 137,758,011	\$ 140,829,520	\$ 3,071,509	2.2%	\$ 11,915,721	\$ 12,342,550	\$ 426,829	0.0%	\$ 149,673,732	\$ 153,172,070	\$ 3,498,338	2.3%
UT Health Science Center at Houston	\$ 217,599,955	\$ 227,929,426	\$ 10,329,471	4.7%	\$ 16,382,995	\$ 11,471,060	\$ (4,911,935)	0.0%	\$ 233,982,950	\$ 239,400,486	\$ 5,417,536	2.3%
UT Health Science Center at San Antonio	\$ 184,765,859	\$ 186,202,960	\$ 1,437,101	0.8%	\$ 11,716,047	\$ 10,293,930	\$ (1,422,117)	0.0%	\$ 196,481,906	\$ 196,496,890	\$ 14,984	0.0%
UT M.D. Anderson Cancer Center	\$ 66,501,977	\$ 69,325,767	\$ 2,823,790	4.2%	\$ 2,014,555	\$ 1,322,299	\$ (692,256)	0.0%	\$ 68,516,532	\$ 70,648,066	\$ 2,131,534	3.1%
UT Health Science Center at Tyler	\$ 5,351,982	\$ 5,219,622	\$ (132,360)	-2.5%	\$ -	\$ -	\$ -	0.0%	\$ 5,351,982	\$ 5,219,622	\$ (132,360)	-2.5%
Texas A&M Health Science Center	\$ 126,999,195	\$ 161,093,485	\$ 34,094,290	26.8%	\$ 13,294,645	\$ 10,006,371	\$ (3,288,274)	0.0%	\$ 140,293,840	\$ 171,099,856	\$ 30,806,016	22.0%
North Texas Health Science Center at Fort Worth	\$ 86,048,300	\$ 103,121,021	\$ 17,072,721	19.8%	\$ 11,027,308	\$ 10,485,115	\$ (542,193)	0.0%	\$ 97,075,608	\$ 113,606,136	\$ 16,530,528	17.0%
Texas Tech University Health Sciences Center	\$ 159,051,775	\$ 190,171,918	\$ 31,120,143	19.6%	\$ 16,223,027	\$ 13,406,568	\$ (2,816,459)	0.0%	\$ 175,274,802	\$ 203,578,486	\$ 28,303,684	16.1%
HEALTH RELATED TOTAL	\$ 1,136,247,605	\$ 1,239,915,331	\$ 103,667,726	9.12%	\$ 93,149,373	\$ 75,404,479	\$ (17,744,894)	0.0%	\$ 1,229,396,978	\$ 1,315,319,810	\$ 85,922,832	7.0%

Graduate Medical Education					Formula GR-D 770				Formula All Funds			
	Formula General Revenue 2012-13	Formula General Revenue 2014-15	Formula General Revenue \$ Difference	Formula General Revenue % Difference	Formula GR-D 770 2012-13	Formula GR-D 770 2014-15	Formula GR-D 770 \$ Difference	Formula GR-D 770 % Difference	Formula All Funds 2012-13	Formula All Funds 2014-15	Formula All Funds \$ Difference	Formula All Funds % Difference
UT Southwestern Medical Center at Dallas	\$ 13,653,204	\$ 14,617,730	\$ 964,526	7.1%	\$ -	\$ -	\$ -	0.0%	\$ 13,653,204	\$ 14,617,730	\$ 964,526	7.1%
UT Medical Branch at Galveston	\$ 4,569,796	\$ 4,916,278	\$ 346,482	7.6%	\$ -	\$ -	\$ -	0.0%	\$ 4,569,796	\$ 4,916,278	\$ 346,482	7.6%
UT Health Science Center at Houston	\$ 7,866,044	\$ 8,090,788	\$ 224,744	2.9%	\$ -	\$ -	\$ -	0.0%	\$ 7,866,044	\$ 8,090,788	\$ 224,744	2.9%
UT Health Science Center at San Antonio	\$ 6,611,222	\$ 6,732,958	\$ 121,736	1.8%	\$ -	\$ -	\$ -	0.0%	\$ 6,611,222	\$ 6,732,958	\$ 121,736	1.8%
UT M.D. Anderson Cancer Center	\$ 1,151,814	\$ 1,217,364	\$ 65,550	5.7%	\$ -	\$ -	\$ -	0.0%	\$ 1,151,814	\$ 1,217,364	\$ 65,550	5.7%
UT Health Science Center at Tyler	\$ 262,202	\$ 421,396	\$ 159,194	60.7%	\$ -	\$ -	\$ -	0.0%	\$ 262,202	\$ 421,396	\$ 159,194	60.7%
Texas A&M Health Science Center	\$ 5,084,834	\$ 5,431,316	\$ 346,482	6.8%	\$ -	\$ -	\$ -	0.0%	\$ 5,084,834	\$ 5,431,316	\$ 346,482	6.8%
North Texas Health Science Center at Fort Worth	\$ 1,666,852	\$ 2,069,518	\$ 402,666	24.2%	\$ -	\$ -	\$ -	0.0%	\$ 1,666,852	\$ 2,069,518	\$ 402,666	24.2%
Texas Tech University Health Sciences Center	\$ 5,122,292	\$ 5,627,966	\$ 505,674	9.9%	\$ -	\$ -	\$ -	0.0%	\$ 5,122,292	\$ 5,627,966	\$ 505,674	9.9%
HEALTH RELATED TOTAL	\$ 45,988,260	\$ 49,125,314	\$ 3,137,054	6.82%	\$ -	\$ -	\$ -	0.0%	\$ 45,988,260	\$ 49,125,314	\$ 3,137,054	6.8%
Baylor College of Medicine	\$ 10,928,182	\$ 10,918,817	\$ (9,365)	-0.1%	\$ -	\$ -	\$ -	0.0%	\$ 10,928,182	\$ 10,918,817	\$ (9,365)	-0.1%
HEALTH RELATED + BCOM TOTAL	\$ 56,916,442	\$ 60,044,131	\$ 3,127,689	5.50%	\$ -	\$ -	\$ -	0.0%	\$ 56,916,442	\$ 60,044,131	\$ 3,127,689	5.5%

Mission Specific					Formula GR-D 770				Formula All Funds			
	Formula General Revenue 2012-13	Formula General Revenue 2014-15	Formula General Revenue \$ Difference	Formula General Revenue % Difference	Formula GR-D 770 2012-13	Formula GR-D 770 2014-15	Formula GR-D 770 \$ Difference	Formula GR-D 770 % Difference	Formula All Funds 2012-13	Formula All Funds 2014-15	Formula All Funds \$ Difference	Formula All Funds % Difference
CANCER CENTER OPERATIONS FORMULA												
UT M.D. Anderson Cancer Center	\$ 212,448,233	\$ 236,831,014	\$ 24,382,781	11.5%	\$ -	\$ -	\$ -	0.0%	\$ 212,448,233	\$ 236,831,014	\$ 24,382,781	11.5%
CHEST DISEASE CENTER OPERATIONS FORMULA												
UT Health Science Center at Tyler	\$ 47,176,340	\$ 49,053,840	\$ 1,877,500	4.0%	\$ -	\$ -	\$ -	0.0%	\$ 47,176,340	\$ 49,053,840	\$ 1,877,500	4.0%
MISSION SPECIFIC FORMULAS TOTAL	\$ 259,624,573	\$ 285,884,854	\$ 26,260,281	10.11%	\$ -	\$ -	\$ -	0.0%	\$ 259,624,573	\$ 285,884,854	\$ 26,260,281	10.1%

All Formulas Total	Formula	Formula	Formula	Formula	Formula	Formula	Formula	Formula	Formula	Formula	Formula	Formula
	General Revenue 2012-13	General Revenue 2014-15	General Revenue \$ Difference	General Revenue % Difference	GR-D 770 2012-13	GR-D 770 2014-15	GR-D 770 \$ Difference	GR-D 770 % Difference	All Funds 2012-13	All Funds 2014-15	All Funds \$ Difference	All Funds % Difference
UT Southwestern Medical Center at Dallas	\$ 165,823,755	\$ 170,639,342	\$ 4,815,587	2.9%	\$ 10,575,075	\$ 6,076,586	\$ (4,498,489)	0.0%	\$ 176,398,830	\$ 176,715,928	\$ 317,098	0.2%
UT Medical Branch at Galveston	\$ 142,327,807	\$ 145,745,798	\$ 3,417,991	2.4%	\$ 11,915,721	\$ 12,342,550	\$ 426,829	0.0%	\$ 154,243,528	\$ 158,088,348	\$ 3,844,820	2.5%
UT Health Science Center at Houston	\$ 225,465,999	\$ 236,020,214	\$ 10,554,215	4.7%	\$ 16,382,995	\$ 11,471,060	\$ (4,911,935)	0.0%	\$ 241,848,994	\$ 247,491,274	\$ 5,642,280	2.3%
UT Health Science Center at San Antonio	\$ 191,377,081	\$ 192,935,918	\$ 1,558,837	0.8%	\$ 11,716,047	\$ 10,293,930	\$ (1,422,117)	0.0%	\$ 203,093,128	\$ 203,229,848	\$ 136,720	0.1%
UT M.D. Anderson Cancer Center	\$ 280,102,024	\$ 307,374,145	\$ 27,272,121	9.7%	\$ 2,014,555	\$ 1,322,299	\$ (692,256)	0.0%	\$ 282,116,579	\$ 308,696,444	\$ 26,579,865	9.4%
UT Health Science Center at Tyler	\$ 52,790,524	\$ 54,694,858	\$ 1,904,334	3.6%	\$ -	\$ -	\$ -	0.0%	\$ 52,790,524	\$ 54,694,858	\$ 1,904,334	3.6%
Texas A&M Health Science Center	\$ 132,084,029	\$ 166,524,801	\$ 34,440,772	26.1%	\$ 13,294,645	\$ 10,006,371	\$ (3,288,274)	0.0%	\$ 145,378,674	\$ 176,531,172	\$ 31,152,498	21.4%
North Texas Health Science Center at Fort Worth	\$ 87,715,152	\$ 105,190,539	\$ 17,475,387	19.9%	\$ 11,027,308	\$ 10,485,115	\$ (542,193)	0.0%	\$ 98,742,460	\$ 115,675,654	\$ 16,933,194	17.1%
Texas Tech University Health Sciences Center	\$ 164,174,067	\$ 195,799,884	\$ 31,625,817	19.3%	\$ 16,223,027	\$ 13,406,568	\$ (2,816,459)	0.0%	\$ 180,397,094	\$ 209,206,452	\$ 28,809,358	16.0%
HEALTH RELATED TOTAL	\$ 1,441,860,438	\$ 1,574,925,499	\$ 133,065,061	9.23%	\$ 93,149,373	\$ 75,404,479	\$ (17,744,894)	0.0%	\$ 1,535,009,811	\$ 1,650,329,978	\$ 115,320,167	7.5%
Baylor College of Medicine Undergraduate Medical Education	\$ 75,289,644	\$ 73,805,256	\$ (1,484,388)	-2.0%	\$ -	\$ -	\$ -	0.0%	\$ 75,289,644	\$ 73,805,256	\$ (1,484,388)	-2.0%
Baylor College of Medicine Graduate Medical Education	\$ 10,928,182	\$ 10,918,817	\$ (9,365)	-0.1%	\$ -	\$ -	\$ -	0.0%	\$ 10,928,182	\$ 10,918,817	\$ (9,365)	-0.1%
BAYLOR COLLEGE OF MEDICINE TOTAL	\$ 86,217,826	\$ 84,724,073	\$ (1,493,753)	-1.73%	\$ -	\$ -	\$ -	0.0%	\$ 86,217,826	\$ 84,724,073	\$ (1,493,753)	-1.7%

Section 3b

LBB Recommendations General Revenue Compared to 2012-13 Base
Health Related Institutions

Institution	Total General Revenue 2012-13*	One-Time Funding Inc/(Dec)	Formula General Revenue Inc/(Dec)	Debt Service Inc/(Dec)**	Institutional Operations Inc/(Dec)*	Total General Revenue 2014-15	GR Variance	% GR Variance Biennium
UT SOUTHWESTERN MEDICAL CENTER AT DALLAS	\$ 257,278,607		\$ 4,815,587	\$ (5,260)	\$ (8,000,000)	\$ 254,088,934	\$ (3,189,673)	-1.2%
UT MEDICAL BRANCH AT GALVESTON	\$ 615,121,713	\$ (142,932,771)	\$ 3,417,991	\$ 10,903,987	\$ -	\$ 486,510,921	\$ (128,610,792)	-20.9%
UT HEALTH SCIENCE CENTER AT HOUSTON	\$ 297,281,302		\$ 10,554,215	\$ 4,117	\$ (11,000,000)	\$ 296,839,634	\$ (441,668)	-0.1%
UT HEALTH SCIENCE CENTER AT SAN ANTONIO	\$ 266,615,042		\$ 1,558,837	\$ (4,380)	\$ (8,000,000)	\$ 260,169,499	\$ (6,445,543)	-2.4%
UT M.D. ANDERSON CANCER CENTER	\$ 306,435,072		\$ 27,272,121	\$ (4,663)	\$ (8,000,000)	\$ 325,702,530	\$ 19,267,458	6.3%
UT HEALTH SCIENCE CENTER AT TYLER	\$ 71,856,579		\$ 1,904,334	\$ 2,050	\$ (5,500,000)	\$ 68,262,963	\$ (3,593,616)	-5.0%
TEXAS A&M HEALTH SCIENCE CENTER	\$ 202,402,799		\$ 34,440,772	\$ (36,105)	\$ (8,000,000)	\$ 228,807,470	\$ 26,404,671	13.0%
NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH	\$ 118,121,832		\$ 17,475,387	\$ (950)	\$ (5,000,000)	\$ 130,596,269	\$ 12,474,437	10.6%
TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER	\$ 299,713,120		\$ 31,625,817	\$ (946,866)	\$ (8,000,000)	\$ 322,392,071	\$ 22,678,951	7.6%
TOTAL	\$ 2,434,826,066	\$ (142,932,771)	\$ 133,065,061	\$ 9,911,930	\$ (61,500,000)	\$ 2,373,370,291	\$ (61,455,775)	-2.5%

* Amounts reflected here include all appropriations for Institutional Operations in HB 4, including those reported expended in 2011.

Amounts in the 2012-13 base in Sections 1 and 2 of this packet include only the amounts reported as expended by institutions in 2012-13.

** Debt service amounts include tuition revenue bond debt service and debt service for Texas A&M Health Science Center's Round Rock campus.

Health Related Institutions Instruction and Operations Formula Cost Methodology

House Introduced Bill maintains 2012-13 rate.

Cost of Weighted Full Time Student Equivalent Growth

Estimated Weighted Full Time Student Equivalent Change: 4,439

Weighted Full Time Student Equivalent Rate (annual): \$8,874.46

Estimated Growth Cost (rate times WFTSE change times two): \$78,786,322

Cost of Increase in Small Institution Supplement

2012-13 Small Class Supplement: \$33,621,042

2014-15 Small Class Supplement: \$43,135,442

Small Class Supplement Cost: \$9,514,400

Change in statutory tuition (GR-D 770) for Instructions and Operations from 2012-13 to 2014-15 -\$13,070,296

General Revenue Growth Cost in Instruction and Operations Formula **\$101,371,018**

Research Formula Cost Methodology

House Introduced Bill maintains 2012-13 rate.

2012-13 Base Period Research Expenditures: \$1,708,468,606

2014-15 Base Period Research Expenditures: \$1,813,143,351

Increase in Research Expenditures: \$104,674,745

Research Formula Variable Rate (annual): 1.10%

General Revenue Cost of Research Growth (rate times expenditures increase times two): **\$2,296,708**

Graduate Medical Education Formula Cost Methodology

House Introduced Bill maintains 2012-13 rate.

2012-13 Base Period GME Expenditures: \$56,916,442

Number of 2012 GME Residents 6,412

2012-13 Biennial GME Rate \$9,364

General Revenue Cost of GME Growth (rate times resident growth minus 2012-13 amt): **\$3,127,706**

Cancer Center Operations Formula Cost Methodology

House Introduced Bill maintains 2012-13 rate.

2012-13 Base Period Cancer Center Operations Expenditures: \$212,448,233

Number of 2012 Texas Cancer Patients 64,043

2012-13 Biennial Cancer Center Operations Rate \$1,849

General Revenue Cost of Cancer Center Operations Formula (rate times Texas cancer patients times two minus 2012-13 amt): **\$24,382,781**

Chest Disease Center Operations Formula Cost Methodology

House Introduced Bill maintains 2012-13 rate.

2012-13 Base Period Chest Disease Center Operations Expenditures: \$47,176,340

Number of 2012 Chest Disease Patients 72,138

2012-13 Biennial Chest Disease Center Operations Rate \$340

General Revenue Cost of Chest Disease Center Operations Formula (rate times chest disease patients times two minus 2012-13 amt): **\$1,877,500**

Small Class Supplement

2014-15 Allocation

Institutions	Preliminary Headcount Fall 2012	2012-13 Appropriations	Recommended 2014-15 Appropriations
The University of Texas Southwestern Medical Center	2,274	-	\$ -
The University of Texas Medical Branch at Galveston	3,111	2,157,300	1,401,300
The University of Texas Health Science Center at Houston	4,414	8,382,702	7,506,172
The University of Texas Health Science Center at San Antonio	3,486	3,465,366	2,401,904
The University of Texas M.D. Anderson Cancer Center	382	-	-
The University of Texas Health Science Center at Tyler	2	-	87,424
Texas A&M University Health Science Center	2,438	5,476,162	16,485,602
The University of North Texas Health Science Center	2,223	-	-
Texas Tech University Health Sciences Center	5,029	14,139,512	15,253,040
TOTAL:		\$ 33,621,042	\$ 43,135,442

Section 3e

LBB Recommendations Tuition Revenue Bond Debt Service
Health Related Institutions

Institution	Base 2012	Base 2013	Requested 2014	Requested 2015	Difference 2014-15 compared to 2012-13
UT Southwestern Medical Center at Dallas	\$ 12,333,374	\$ 12,331,036	\$ 12,328,747	\$ 12,330,403	\$ (5,260)
UT Medical Branch at Galveston	\$ 11,552,702	\$ 11,808,260	\$ 17,086,741	\$ 17,178,208	\$ 10,903,987
UT Health Science Center at Houston	\$ 12,557,128	\$ 12,559,883	\$ 12,562,560	\$ 12,558,568	\$ 4,117
UT Health Science Center at San Antonio	\$ 9,713,206	\$ 9,708,639	\$ 9,710,410	\$ 9,707,055	\$ (4,380)
UT M.D. Anderson Cancer Center	\$ 5,916,588	\$ 5,915,150	\$ 5,914,275	\$ 5,912,800	\$ (4,663)
UT Health Science Center at Tyler	\$ 2,577,756	\$ 2,576,719	\$ 2,575,975	\$ 2,580,550	\$ 2,050
Texas A&M Health Science Center	\$ 4,413,931	\$ 4,413,915	\$ 4,396,628	\$ 4,394,255	\$ (36,963)
North Texas Health Science Center at Fort Worth	\$ 7,302,663	\$ 7,244,813	\$ 7,249,513	\$ 7,297,013	\$ (950)
Texas Tech University Health Sciences Center	\$ 12,915,539	\$ 12,913,868	\$ 12,512,387	\$ 12,370,154	\$ (946,866)
Total Health Related Institutions	\$ 79,282,887	\$ 79,472,283	\$ 84,337,236	\$ 84,329,006	\$ 9,911,072

Section 3f

Percentage of Funds Inside of Bill Pattern

Institutions	Appropriated Sources (Inside the GAA)	Funding Outside the Institution's Bill Pattern	Total	Percent of Total Inside the Bill Pattern
UT Southwestern Medical Center at Dallas	\$ 278,262,331	\$ 3,833,634,137	\$ 4,111,896,468	6.8%
UT Medical Branch at Galveston	\$ 525,633,340	\$ 2,675,816,794	\$ 3,201,450,134	16.4%
UT Health Science Center at Houston	\$ 345,135,047	\$ 1,723,285,757	\$ 2,068,420,804	16.7%
UT Health Science Center at San Antonio	\$ 303,984,302	\$ 1,248,165,308	\$ 1,552,149,610	19.6%
UT M.D. Anderson Cancer Center	\$ 344,024,306	\$ 7,735,235,362	\$ 8,079,259,668	4.3%
UT Health Center at Tyler	\$ 73,984,967	\$ 190,796,040	\$ 264,781,007	27.9%
Texas A&M Health Science Center	\$ 259,243,484	\$ 179,141,279	\$ 438,384,763	59.1%
University of North Texas Health Science Center	\$ 151,443,347	\$ 273,727,322	\$ 425,170,669	35.6%
Texas Tech Health Sciences Center	\$ 359,502,465	\$ 1,101,183,175	\$ 1,460,685,640	24.6%
Total, All Health-Related Institutions:	\$ 2,641,213,589	\$ 18,960,985,174	\$ 21,602,198,763	12.2%

Section 4

**Health Related Institutions
Performance Review and Policy Report Highlights**

Reports & Recommendations	Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Included in Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

Section 5

Health Related Institutions Rider Highlights

- 1) The University of Texas Medical Branch at Galveston

Rider 6, Transfers of Appropriations – State Owned Hospitals. Rider amended to authorize the institution to make intergovernmental transfers of funds to the Health and Human Services Commission.

New Rider 11, Informational Listing – University of Texas Medical Branch at Galveston Patient Income. New rider reflecting the institution's estimated patient income revenue for the 2014-15 biennium.

- 2) The University of Texas Health Science Center at Houston

New Rider 6. Early Childhood School Readiness Program. New rider to reflect existing early childhood school readiness program that is funded through the Texas Education Agency and transferred to the institution.

New Rider 7. Informational Listing – University of Texas Health Science Center at Houston Patient Income. New rider reflecting the institution's estimated patient income revenue for the 2014-15 biennium.

- 3.) The University of Texas Health Science Center at San Antonio

New Rider 6. Informational Listing – University of Texas Health Science Center at San Antonio Patient Income. New rider reflecting the institution's estimated patient income revenue for the 2014-15 biennium.

- 4.) The University of Texas M.D. Anderson Cancer Center

Rider 4, Transfers of Appropriations – State Owned Hospitals. Rider amended to specifically authorize the institution to make intergovernmental transfers of funds to the Health and Human Services Commission.

New Rider 9. Informational Listing – University of Texas M.D. Anderson Cancer Center Patient Income. New rider reflecting the institution's estimated patient income revenue for the 2014-15 biennium.

Section 5

5.) The University of Texas Health Science Center at Tyler

Rider 4. Transfers of Appropriations – State Owned Hospitals. Rider amended to authorize the institution to make intergovernmental transfers of funds to the Health and Human Services Commission.

New Rider 6. Informational Listing – University of Texas Health Science Center at Tyler Patient Income. New rider reflecting the institution's estimated patient income revenue for the 2014-15 biennium.

6.) Texas A&M University Health Science Center

New Rider 9. Informational Listing – Texas A&M University Health Science Center Patient Income. New rider reflecting the institution's estimated patient income revenue for the 2014-15 biennium.

7.) University of North Texas Health Science Center

Rider 7. College of Pharmacy. Rider modified to reflect that appropriations are to be utilized for support for the program now that it has been established.

8.) Texas Tech University Health Sciences Center

Rider 7. Transfers of Appropriations. Rider deleted due to recommendation to include new rider in Special Provisions to allow the Health Related Institutions to provide intergovernmental transfers to maximize federal funds under the new Medicaid 1115 waiver.

Section 6

**Health Related Institutions
Items not Included in the Recommendations**

	2014-15 Biennial Total	
	GR & GR- Dedicated	FTEs
1) Exceptional Items		
University of Texas Southwestern Medical Center	\$ 25,460,000	54.1
University of Texas Medical Branch at Galveston	\$ 29,520,000	0.0
University of Texas Health Science Center at Houston	\$ 38,115,074	49.6
University of Texas Health Science Center at San Antonio	\$ 35,755,432	171.0
University of Texas M.D. Anderson Cancer Center	\$ 13,660,000	1.0
University of Texas Health Science Center at Tyler	\$ 6,870,000	15.0
Texas A&M University Health Science Center	\$ 60,601,412	96.5
University of North Texas Health Science Center	\$ 22,688,314	95.0
Texas Tech University Health Sciences Center	\$ 32,861,604	0.0
Total Health Related Institutions' Exceptional Items	\$ 265,531,836	482.2

Rider Changes Not Included in the Recommendations

- 2) **The University of Texas at Medical Branch at Galveston**
 - a) **Rider 6. Transfer of Appropriations - State Owned Hospitals.** The institution is requesting to delete this rider because it has been associated with the Upper Payment Limit (UPL) and Disproportionate Share (DSH) programs. The rider does apply to the new Medicaid 1115 Waiver programs.
- 3) **The University of Texas Health Science Center at Houston**
 - a) **New Rider. Early Childhood School Readiness Program.** The institution is requesting a new rider that requires appropriations made to the Texas Education Agency for early childhood school readiness programs be transferred to the University of Texas Health Science Center at Houston. Recommendations include an information rider in the institution's bill pattern.
 - b) **New Rider. School Readiness Models.** The institution is requesting a new rider that is identical to Texas Workforce Commission Rider 28, related to school readiness models.
- 4) **The University of Texas Health Science Center at San Antonio**
 - a) **Rider 3. Unexpended Balances Between Fiscal Years: Regional Academic Health Center (RAHC).** The institution is requesting authority to utilize these appropriations for student travel expenses incurred by students during their required rotations between the San Antonio, Harlingen, and Edinburg campuses.
 - b) **Rider 4. Unexpended Balances Between Fiscal Years: Regional Campus - Laredo.** The institution is requesting authority to utilize these appropriations for student travel expenses incurred by students during their required rotations between the San Antonio, Harlingen, and Edinburg campuses.
 - c) **Rider 5. Regional Campus - Laredo.** The institution is requesting deletion of this rider.
- 5) **The University of Texas M.D. Anderson Cancer Center**
 - a) **Rider 4. Transfer of Appropriations - State Owned Hospitals.** The institution is requesting to delete this rider because it has been associated with the Upper Payment Limit (UPL) and Disproportionate Share (DSH) programs. The rider does apply to the new Medicaid 1115 Waiver programs.
- 6) **Texas A&M University Health Science Center**
 - a) **Rider 3. Cardiovascular Research Institute.** The institution is requesting modification of this rider to eliminate specific limitations on expenditures for the program.
 - b) **Rider 4. Coastal Bend Health Center.** The institution is requesting modification of this rider to eliminate specific limitations on expenditures for the program.
 - c) **Rider 7. Research on Acute Neurological Injuries.** The institution is requesting modification of this rider to eliminate specific limitations on expenditures for the program.
 - d) **New Rider. Multiple Locations.** The institution is requesting a new rider to identify its multiple campuses for inclusion for the small campus supplement formula allocation.
 - e) **New Rider. Transfer of Appropriations.** The institution is requesting a new rider to give it the authority to make intergovernmental transfers to the Health and Human Services Commission. Recommendations include a new rider in Special Provisions Relating only to State Agencies of Higher Education that would authorize the Health Related Institutions to provide intergovernmental transfers to the commission to maximize federal funds under the new Medicaid 1115 waiver.
- 7) **Texas Tech University Health Sciences Center**
 - a) **Rider 3. South Texas/Border Region Health Professional Education.** The institution is requesting deletion of this rider.
 - b) **Rider 7. Transfers of Appropriations.** The institution is requesting modification of this rider. Recommendation is to delete it due to new recommended rider in Special Provisions Relating only to State Agencies of Higher Education that would authorize the Health Related Institutions to provide intergovernmental transfers to the commission to maximize federal funds under the new Medicaid 1115 waiver.

**Health Related Institutions
Items not Included in the Recommendations**

	<u>2014-15 Biennial Total</u>
	<u>GR & GR -</u>
	<u>Dedicated</u>
	<u>FTEs</u>

c) Rider 8. Abilene Pharmacy School. The institution is requesting modification of this rider to include all academic programs for purposes related to the small class supplement formula allocation.

d) Rider 9. Cancer Research. The institution is requesting modification of this rider to eliminate specific appropriation amounts.