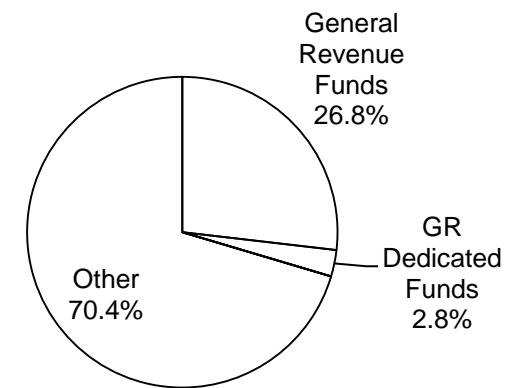


**Health-Related Institutions  
Summary of Recommendations - Senate**

Daniel Estrada, LBB Analyst

<b>Method of Financing</b>	<b>2010-11 Appropriations</b>	<b>2010-11 Base</b>	<b>2012-13 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>
General Revenue Funds	\$2,510,479,316	\$2,440,312,452	\$2,146,926,585	(\$293,385,867)	(12.0%)
GR Dedicated Funds	\$206,579,519	\$196,469,082	\$220,514,672	\$24,045,590	12.2%
<i>Total GR-Related Funds</i>	<i>\$2,717,058,835</i>	<i>\$2,636,781,534</i>	<i>\$2,367,441,257</i>	<i>(\$269,340,277)</i>	<i>(10.2%)</i>
Federal Funds	\$96,999,999	\$96,999,999	\$0	(\$96,999,999)	(100.0%)
Other	\$4,955,927,512	\$5,095,649,125	\$5,631,750,871	\$536,101,746	10.5%
<b>All Funds</b>	<b>\$7,769,986,346</b>	<b>\$7,829,430,658</b>	<b>\$7,999,192,128</b>	<b>\$169,761,470</b>	<b>2.2%</b>

RECOMMENDED FUNDING  
BY METHOD OF FINANCING



	<b>FY 2011 Appropriations</b>	<b>FY 2011 Budgeted</b>	<b>FY 2013 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>
<b>FTEs</b>	29,254.2	29,408.1	28,237.9	(1,170.2)	(4.0%)

The bill pattern for the HRIs (2012-13 Recommended) average about 42.2% for the Nine HRIs total available funds for the 2012-13 biennium.

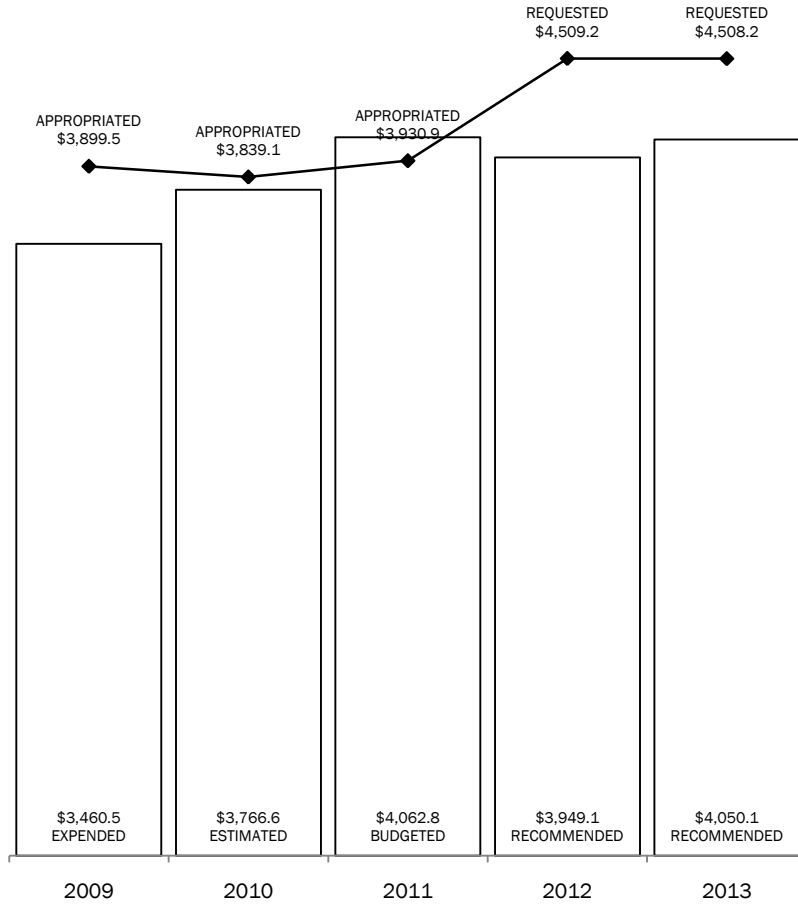
**Health Related Institutions**

2012-2013 BIENNIUM

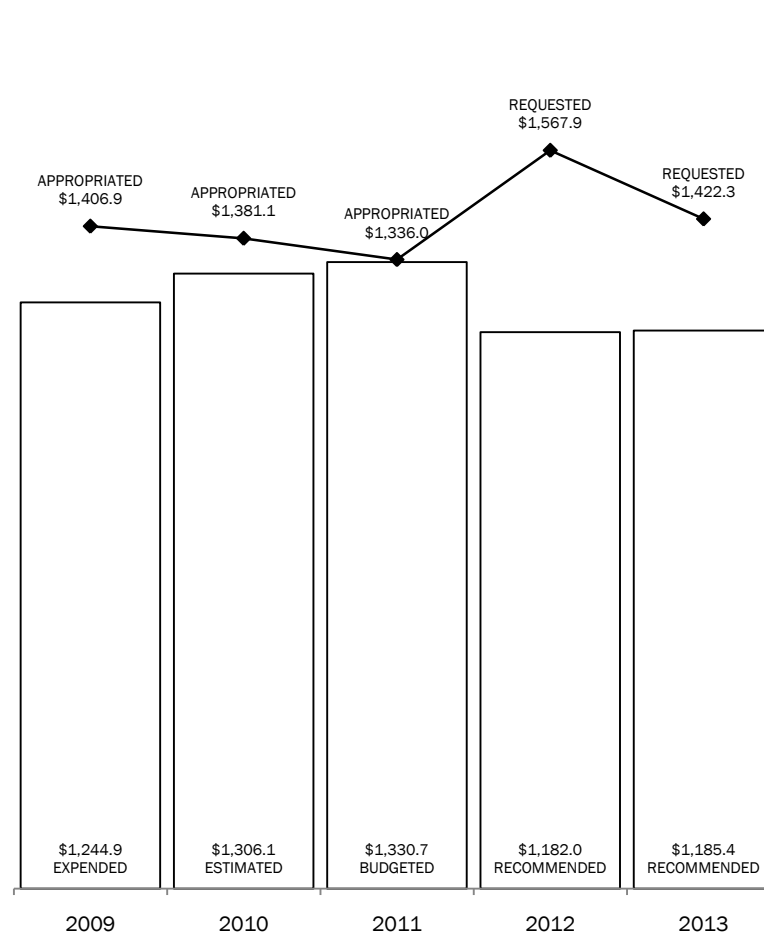
IN MILLIONS

TOTAL= \$7,999.2 MILLION

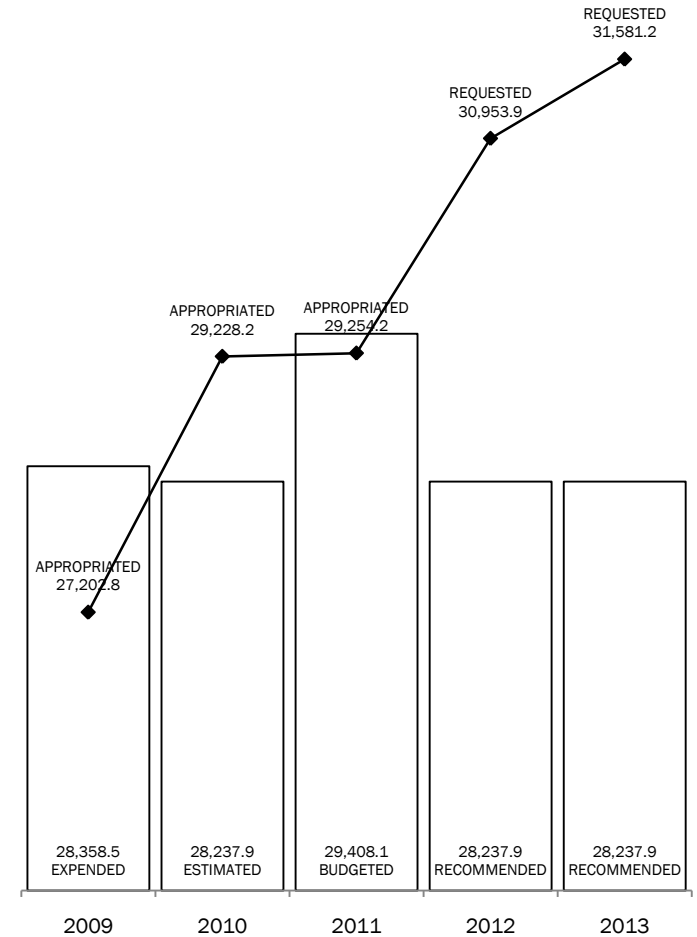
**ALL FUNDS**



**GENERAL REVENUE AND  
GENERAL REVENUE-DEDICATED FUNDS**



**FULL-TIME-EQUIVALENT POSITIONS**



Health-Related Institutions

Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

All Funds Base	Recommended	Difference	% Change
\$7,829,430,658	\$7,999,192,128	\$169,761,470	2.17%

Strategy/Goal	2012-13 Recommended	Comments
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Formula Funded Strategies

Instruction and Operations Support Formula	\$1,045,220,860	<ul style="list-style-type: none"> <li>•Recommendations include a net decrease of \$9.6 million in All Funds (\$37.4 million reduction in General Revenue, \$13.1 million increase in General Revenue Dedicated, \$35 million reduction in American Recovery and Reinvestment Act (ARRA) Federal Funds, and \$49.9 million increase in Other Funds (Patient Income).</li> <li>•Recommendations include a \$2 million reduction in General Revenue for the University of North Texas Health Science Center in unexpended balances transferred to 2010-11 from 2009 appropriated for one-time funding by House Bill 4586 for uncompensated care.</li> </ul>
Infrastructure Support Formula	\$581,303,308	<ul style="list-style-type: none"> <li>•Recommendations include a net increase of \$60.1 million in All Funds (\$17.5 million reduction in General Revenue, \$2 million increase in General Revenue Dedicated, and \$75.6 million increase in Other Funds (Patient Income).</li> </ul>
Research Funding	\$62,911,178	<ul style="list-style-type: none"> <li>•Recommendations include a \$4.8 million reduction in General Revenue Funds.</li> </ul>
<b>Subtotal 3 main formulas</b>	<b>\$1,689,435,346</b>	<ul style="list-style-type: none"> <li>• Recommendations include a net increase in Patient Income funds of \$125.5 million on top of formula funding, primarily increases from UT MD Anderson Cancer Center.</li> <li>•See page 18 for three main General Revenue formulas total.</li> </ul>
Graduate Medical Education	<b>\$45,928,602</b>	<ul style="list-style-type: none"> <li>•Recommendations include a net \$15.5 million reduction (\$0.5 million increase in General Revenue and \$16 million reduction in ARRA one-time funding).</li> </ul>

**Health-Related Institutions**  
**Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS**

<b>All Funds Base</b>	<b>Recommended</b>	<b>Difference</b>	<b>% Change</b>
\$7,829,430,658	\$7,999,192,128	\$169,761,470	2.17%

<b>Strategy/Goal</b>	<b>2012-13 Recommended</b>	<b>Comments</b>
Cancer Center Operations Formula	<b>\$190,085,262</b>	•Recommendations include a \$33.5 million reduction in General Revenue.
Chest Disease Center Operations Formula	<b>\$42,210,408</b>	•Recommendations include a \$7.4 million reduction in General Revenue.

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**Total Formula Funded Strategies**      **\$1,967,659,618**

**Non-Formula Funded Strategies**

Other Non-formula Funding	\$5,581,617,066	•Recommendations include a 25 percent or a \$1.2 million reduction in General Revenue Funds for Worker's Compensation and Unemployment Insurance. •Recommendations include a 15 percent of a \$51.1 million reduction in General Revenue Funds from hospital and dental clinic operations. •Recommendations include a \$8.6 million increase in Other Funds from Tobacco endowment revenue.
Tuition Revenue Bonds	\$157,091,202	•Recommendations include an increase of \$6.8 million for Tuition Revenue Bond Debt Service for HRIs and \$7.8 million in a new strategy for Texas A&M Health Science Center's Round Rock Facility.

**Health-Related Institutions**

**Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS**

<b>All Funds Base Recommended</b>	<b>Difference</b>	<b>% Change</b>
\$7,829,430,658	\$169,761,470	2.17%

	<b>2012-13</b>	
<b>Strategy/Goal</b>	<b>Recommended</b>	<b>Comments</b>
Special Item Funding	\$292,824,242	<ul style="list-style-type: none"> <li>•Recommendations reduce Special Items by 25 percent or \$93.6 million in General Revenue except funding for revenue neutral items and \$46 million reduction in ARRA Federal Funds from one-time funding. (The revenue neutral item is the University of North Texas Health Science Center funding for its Economic Development and Commercialization Program of \$3.1 million).</li> <li>•Recommendations include a \$60 million reduction in General Revenue Funds for The University of Texas Medical Branch in unexpended balances transferred to 2010-11 from 2009 appropriated for one-time funding by House Bill 4586 for hurricane related damages.</li> <li>•Recommendations include a \$3 million reduction in General Revenue - Dedicated Trauma Facility and EMS Account funds for The University of Texas Health Science Center at Houston in unexpended balances transferred to 2010-11 from 2009 appropriated for one-time funding by House Bill 4586 for trauma support.</li> <li>•Recommendations include a \$35,624 reduction in General Revenue Dedicated Emergency Commission on State Emergency Communications Account No. 5007.</li> <li>•Recommendations include a decrease of \$8.9 million in Patient Income as requested.</li> </ul>

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<b>Total Non-Formula Funding</b>	\$6,031,532,510
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<b>Grand Total Formula and Non-Formula Funding</b>	\$7,999,192,128
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**Health-Related Institutions**  
**Summary of Recommendations - Senate, By Method of Finance -- GENERAL REVENUE FUNDS**

<b>General Revenue Base Recommended</b>	<b>Difference</b>	<b>% Change</b>
\$2,440,312,452	\$2,146,926,585	(\$293,385,867) -12.02%

	<b>2012-13</b>	
<b>Strategy/Goal</b>	<b>Recommended</b>	<b>Comments</b>

**Formula Funded Strategies**

Instruction and Operations Support Formula	\$851,631,572	•Recommendations include a 5 percent or \$37.4 million reduction in General Revenue. •Recommendations include a \$2 million reduction for the University of North Texas Health Science Center in unexpended balances transferred to 2010-11 from 2009 appropriated for one-time funds by House Bill 4586 for uncompensated care.
Infrastructure Support Formula	\$219,809,541	•Recommendations include a 5 percent or \$17.5 million reduction in General Revenue.
Research Funding	\$62,911,178	•Recommendations include a 5 percent or \$4.8 million reduction in General Revenue.
<b>Subtotal 3 main formulas</b>	<b>\$1,134,352,291</b>	•See page 18 for three main General Revenue formulas total.
Graduate Medical Education	<b>\$45,928,602</b>	•Recommendations include 5 percent or \$3 million reduction in the General Revenue formula (a \$0.5 million increase for the HRIs and a decrease of \$3.5 million for the Baylor College of Medicine).
Cancer Center Operations Formula	<b>\$190,085,262</b>	•Recommendations include a 15 percent or \$33.5 million reduction in General Revenue.
Chest Disease Center Operations Formula	<b>\$42,210,408</b>	•Recommendations include a 15 percent or \$7.4 million reduction in General Revenue.
<b>TOTAL, Formula Funded Strategies</b>	<b>\$1,412,576,563</b>	

**Health-Related Institutions**  
**Summary of Recommendations - Senate, By Method of Finance -- GENERAL REVENUE FUNDS**

<b>General Revenue Base Recommended</b>	<b>Difference</b>	<b>% Change</b>
\$2,440,312,452	\$2,146,926,585	(\$293,385,867) -12.02%

	<b>2012-13</b>	
<b>Strategy/Goal</b>	<b>Recommended</b>	<b>Comments</b>

**Non-Formula Funded Strategies**

Other Non-formula Funding	\$293,287,742	<ul style="list-style-type: none"> <li>•Recommendations include a 25 percent or a \$1.2 million reduction in in Worker's Compensation and Unemployment Insurance.</li> <li>•Recommendations include a 15 percent of a \$51.1 million reduction in General Revenue Funds from hospital and dental clinic operations.</li> </ul>
Tuition Revenue Bonds	\$157,091,202	<ul style="list-style-type: none"> <li>•Recommendations include an increase of \$14.5 million in debt service (\$6.8 million for Tuition Revenue Bond Debt Service for HRIs and \$7.8 million in a new strategy for Texas A&amp;M Health Science Center's Round Rock Facility).</li> </ul>
Special Item Funding	\$283,971,078	<ul style="list-style-type: none"> <li>•Recommendations reduce Special Items by 25 percent or \$93.6 million in General Revenue except funding for revenue neutral items. (University of North Texas Health Science Center funding for its Economic Development and Commercialization Program \$3.1 million).</li> <li>•Recommendations include a \$60 million reduction for the University of Texas Medical Branch in unexpended balances transferred to 2010-11 from 2009 appropriated for one-time funds by House Bill 4586 for hurricane related damages.</li> <li>•Recommendations include revenue neutral funding for the University of North Texas Health Science Center funding for its Economic Development and Commercialization Program (\$3.1 million).</li> </ul>

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<b>Total Non-Formula Funding</b>	<b>\$734,350,022</b>
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<b>Grand Total Formula and Non-Formula Funding</b>	<b>\$2,146,926,585</b>
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**Health-Related Institutions**

**Summary of Recommendations - Senate, By Method of Finance -- GR DEDICATED**

<b>General Revenue Dedicated Base</b>	<b>Recommended</b>	<b>Difference</b>	<b>% Change</b>
\$196,469,082	\$220,514,672	\$24,045,590	12.24%

<b>Strategy/Goal</b>	<b>2012-13 Recommended</b>	<b>Comments</b>
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**Formula Funded Strategies**

Instruction and Operations Support Formula	<b>\$75,668,042</b>	•Recommendations include an increase of \$13.1 million in General Revenue Dedicated (Tuition) for the formula.
Infrastructure Support Formula	<b>\$16,337,983</b>	•Recommendations include an increase of \$2 million in General Revenue Dedicated (Tuition) for the formula.
Research Funding	<b>\$0</b>	
<b>Subtotal 3 main formulas</b>	<b>\$92,006,025</b>	
Graduate Medical Education	<b>\$0</b>	
Cancer Center Operations Formula	<b>\$0</b>	
Chest Disease Center Operations Formula	<b>\$0</b>	
<b>TOTAL, Formula Funded Strategies</b>	<b>\$92,006,025</b>	



**Health-Related Institutions**

**Summary of Recommendations - Senate, By Method of Finance -- GR DEDICATED**

<b>General Revenue Dedicated Base</b>	<b>Recommended</b>	<b>Difference</b>	<b>% Change</b>
\$196,469,082	\$220,514,672	\$24,045,590	12.24%

	<b>2012-13 Strategy/Goal</b>	<b>Recommended</b>	<b>Comments</b>
<b>Non-Formula Funded Strategies</b>			
	Other Non-formula Funding	\$128,401,771	<ul style="list-style-type: none"> <li>•Recommendations include an increase of \$14 million in General Revenue - Dedicated funds.</li> <li>•Recommendations include a reallocation of General Revenue - Dedicated funds for Worker's Compensation and Unemployment Insurance costs to offset General Revenue reductions.</li> <li>•Recommendations include a reallocation of General Revenue - Dedicated funds for capital program and equipment funding to offset General Revenue reductions.</li> </ul>
	Tuition Revenue Bonds	\$0	
	Special Item Funding	\$106,876	<ul style="list-style-type: none"> <li>•Recommendations include a 25 percent or \$35,624 reduction in General Revenue Dedicated Emergency Commission on State Emergency Communications Account No. 5007.</li> <li>•Recommendations include a \$3 million reduction in General Revenue - Dedicated Trauma Facility and EMS Account funds for the University of Texas Health Science Center at Houston in unexpended balances transferred to 2010-11 from 2009 appropriated by House Bill 4586 for trauma support.</li> </ul>
<b>Total Non-Formula Funding</b>		<b>\$128,508,647</b>	
<b>Grand Total Formula and Non-Formula Funding</b>		<b>\$220,514,672</b>	

**Health-Related Institutions**

**Summary of Recommendations - Senate, By Method of Finance -- FEDERAL FUNDS**

<b>ARRA Federal Funds Base</b>	<b>Recommended</b>	<b>Difference</b>	<b>% Change</b>
\$96,999,999	\$0	(\$96,999,999)	-100.00%

	<b>2012-13</b>	
<b>Strategy/Goal</b>	<b>Recommended</b>	<b>Comments</b>

**Formula Funded Strategies**

Instruction and Operations Support Formula	<b>\$0</b>	•Recommendations include a reduction of one-time ARRA federal funds (\$35 million).
Infrastructure Support Formula	<b>\$0</b>	
Research Funding	<b>\$0</b>	
<b>Subtotal 3 main formulas</b>	<b>\$0</b>	
Graduate Medical Education	<b>\$0</b>	•Recommendations include a reduction of one-time ARRA federal funds (\$16 million).
Cancer Center Operations Formula	<b>\$0</b>	
Chest Disease Center Operations Formula	<b>\$0</b>	
<b>TOTAL, Formula Funded Strategies</b>	<b>\$0</b>	

**Health-Related Institutions**

**Summary of Recommendations - Senate, By Method of Finance -- FEDERAL FUNDS**

<b>ARRA Federal Funds Base Recommended</b>	<b>Difference</b>	<b>% Change</b>
\$96,999,999	\$0	(\$96,999,999) -100.00%

	<b>2012-13</b>	
<b>Strategy/Goal</b>	<b>Recommended</b>	<b>Comments</b>
<b>Non-Formula Funded Strategies</b>		
Other Non-formula Funding	\$0	
Tuition Revenue Bonds	\$0	
Special Item Funding	\$0	•Recommendations include a reduction of one-time ARRA federal funds for special items (\$46 million).
<hr/>		
<b>Total Non-Formula Funding</b>	\$0	
<hr/>		
<b>Grand Total Formula and Non-Formula Funding</b>	\$0	

**Health-Related Institutions**

**Summary of Recommendations - Senate, By Method of Finance -- OTHER FUNDS**

<b>Other Funds Base Recommended</b>	<b>Difference</b>	<b>% Change</b>
\$5,095,649,125	\$5,631,750,871	\$536,101,746
		10.52%

<b>Strategy/Goal</b>	<b>2012-13 Recommended</b>	<b>Comments</b>
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**Formula Funded Strategies**

Instruction and Operations Support Formula **\$117,921,246**

Infrastructure Support Formula **\$345,155,784**

Research Funding **\$0**

**Subtotal 3 main formulas**

**\$463,077,030**

• Recommendations include a net increase in Patient Income funds of \$125.5 million on top of formula funding, primarily increases from UT MD Anderson Cancer Center (UTMDACC).

Graduate Medical Education **\$0**

Cancer Center Operations Formula **\$0**

Chest Disease Center Operations Formula **\$0**

**TOTAL, Formula Funded Strategies** **\$463,077,030**

Health-Related Institutions

Summary of Recommendations - Senate, By Method of Finance -- OTHER FUNDS

<b>Other Funds Base Recommended</b>	<b>Difference</b>	<b>% Change</b>
\$5,095,649,125	\$5,631,750,871	\$536,101,746
		10.52%

	<b>2012-13</b>	
<b>Strategy/Goal</b>	<b>Recommended</b>	<b>Comments</b>
<b>Non-Formula Funded Strategies</b>		
Other Non-formula Funding	\$5,159,927,553	<ul style="list-style-type: none"> <li>•Recommendations include an increase of \$510.3 million increase in Other Funds from Patient Income, primarily from UTMDACC.</li> <li>•Recommendations include an increase of \$47 million for Staff Group Insurance Premiums.</li> <li>• Recommendations include a reallocation of Patient Income funds to offset General Revenue reductions for long-term capital programs and equipment.</li> <li>•Recommendations include a \$8.6 million increase in Other Funds from Tobacco endowment revenue.</li> </ul>
Tuition Revenue Bonds	\$0	
Special Item Funding	\$8,746,288	<ul style="list-style-type: none"> <li>•Recommendations include a decrease of \$8.9 million in Patient Income as requested.</li> <li>•Recommendations include an increase of \$1.7 million in Interagency Contracts (Other Funds) for the University of North Texas Health Science Center for a contract with the Department of Public Safety for the Missing Persons DNA Database and the Missing Children and Missing Persons Information Clearinghouse.</li> </ul>
<b>Total Non-Formula Funding</b>	<b>\$5,168,673,841</b>	
<b>Grand Total Formula and Non-Formula Funding</b>	<b>\$5,631,750,871</b>	

## Section 3

### Health-Related Institutions Selected Fiscal and Policy Issues

#### Method of Finance Adjustments

General Revenue - \$293.4 million reduction due to primarily reductions in six formulas, special items, and other adjustments.

General Revenue Dedicated - \$24 million increase due to increases in tuition from student count growth and other Education and General Funds.

Federal Funds - \$97 million reduction due to one-time funding of American Recovery and Reinvestment Act Federal Funds.

Other Funds - \$536.1 million increase due to increases in Patient Income and Tobacco revenue estimate.

#### Funding Adjustments

1. The recommendations for the Health-related Institutions (HRIs) reduce the three main formulas' General Revenue, which include the Instruction and Operations Support, Infrastructure Support and Research Formulas, by 5 percent or \$59.7 million (and an additional \$35 million reduction from one-time ARRA funds). The recommendations do not include funding growth. This provides a Full-time Student Equivalent (FTSE) Base Rate of \$8,997 for the 2012-13 biennium based on the updated formula data compared to \$10,608 adjusted for the 5% reduction for 2010-11.

#### Total Full-time Student Equivalents

Base Period 2010-11	Base Period 2012-13	Change	Increase
18,385.53	20,861.70	2,476.17	13.5 percent

2. The recommendations adjust the three main formula split by the 5 percent reduction in 2010-11 among the Instruction and Operations Support, Infrastructure Support, and the Research formulas for 2012-13.
3. The Graduate Medical Education Formula was reduced by 5 percent or net decrease of \$3 million in General Revenue (\$0.5 million increase for the HRIs and \$3.5 million decrease for the Baylor College of Medicine (additional \$16 million reduction from one-time ARRA funds).
4. The Cancer Center Operations formula for UT MD Anderson Cancer Center and the Chest Disease Center Operations formula for UT Health Science Center at Tyler were reduced by 15 percent or \$41 million in General Revenue. The patient data to determine the formula rates for these institutions was updated to 2010 from 2008 and 2006, respectively to use the most recent information available.
5. The recommendations reduce all General Revenue funded special items by 25 percent or \$93.6 million except for strategies that are cost neutral.
6. The recommendations reduce General Revenue funded Hospital and Dental Clinic Operations by 15 percent or \$51.1 million.

### Section 3

7. The recommendations provide debt service funding for the Texas A&M Health Science Center Round Rock facility (\$7.8 million) in a new “Debt Service for Round Rock Facility” strategy. It also includes a net increase of \$6.8 million in Tuition Revenue Bonds Debt Service for the HRIs.
8. The recommendations include a reduction of \$60 million in General Revenue for The University of Texas Medical Branch and \$2 million in General Revenue for The University of North Texas Health Science Center received in one-time funds from House Bill 4586, Eighty-first Legislature, Regular Session.
9. The recommendations do not include \$26.2 million in debt service for the University of Texas Medical Branch at Galveston’s \$150 million Tuition Revenue Bond authorized in House Bill 51 Eighty-first Legislature, Regular Session.
10. The recommendations include a reduction in General Revenue by 25 percent or \$1.2 million for Worker’s Compensation and Unemployment Insurance.
11. The recommendations incorporate a General Revenue - Dedicated estimate for HRIs that underestimated their General Revenue – Dedicated revenues by greater than 10%. The institutions include The University of Texas Southwestern Medical Center (Total GRD), Texas A&M Health Science Center (Tuition and Total GRD), the University of North Texas Health Science Center (Tuition and Total GRD) and Texas Tech University Health Sciences Center (Tuition).
12. The recommendations include a reduction of \$3 million in General Revenue Dedicated Trauma Facility and EMS Account funds for The University of Texas Health Science Center at Houston received from House Bill 4586, Eighty-first Legislature Regular Session.
13. The recommendations include a reduction of \$35,625 in General Revenue - Dedicated Commission in State Emergency Communications Account No. 5007 for the Regional Emergency Medical Dispatch Resource Center Pilot Program at The University of Texas Medical Branch at Galveston.

**Section 3b**

**Health-Related Institutions  
FTE Highlights**

Full-Time-Equivalent Positions	Expended 2009	Estimated 2010	Budgeted 2011	Recommended 2012	Recommended 2013
Cap	27,202.8	29,228.2	29,254.2	28,237.8	28,237.8
Actual/Budgeted	28,358.5	28,237.8	29,408.1	NA	NA
FTE caps set at the actual 2010 levels unless the Institution's request was lower.					
Schedule of Exempt Positions (Cap)					
NA					



Section 3C

**Health-Related Institutions  
Performance Measure Highlights**

	Expended 2009	Estimated 2010	Estimated 2011	Recommended 2012	Recommended 2013
<ul style="list-style-type: none"> <li><i>Total Number of MD or DO Residents</i></li> </ul>	4,870	4,985	5,042	5,062	5,087
<ul style="list-style-type: none"> <li><i>Percent of Medical Residency Completers Practicing in Texas</i></li> </ul> <p><i>HRIs performance has ranged from a low of 42.02 percent for The University of Texas MD Anderson Cancer Center to a high of 86.80 percent for University of North Texas Health Science Center (UNTHSC) for fiscal year 2010, which is the most recent actual data.</i></p> <p>Figures shown are the average of all nine HRIs reported information and do not take into account the numerator and denominator of each measure.</p>	55.2%	61.6%	56.4%	56.4%	56.4%
<ul style="list-style-type: none"> <li><i>Percent of Medical School Graduates Entering Primary Care Residency</i></li> </ul> <p><i>HRIs performance has ranged from a low of 38 percent for UTHSC at Houston to a high of 68.5 percent for the UNTHSC for fiscal year 2010, which is the most recent actual data.</i></p> <p>UTMD Anderson and UTHSC at Tyler do not currently have this measure since they do not have a medical school. Figures shown are the average of seven HRIs reported information and do not take into account the numerator and denominator of each measure.</p>	47.2%	48.7%	47.4%	46.7%	46.9%
<ul style="list-style-type: none"> <li><i>Percent of Medical School Graduates Practicing in Texas</i></li> </ul> <p><i>HRIs performance has ranged from a low of 52 percent for Texas A&amp;M Health Science Center to a high of 68.8 percent for UNTHSC for fiscal year 2010, which is the most recent actual data.</i></p> <p>UTMD Anderson and UTHSC at Tyler do not have this measure since they do not have a medical school. Figures shown are the average of seven HRIs reported information and do not take into account the numerator and denominator of each measure.</p>	60.81%	60.41%	59.86%	59.43%	58.86%

**Three Main Formula General Revenue and ARRA Totals for the Health-Related Institutions FY 2012-13**

**Introduced Bill - Senate**

**3 Main Formulas Only (I&O, Infrastructure, and Research Formula)**

<b>Formula General Revenue &amp; ARRA:</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>
<b>Institutions</b>	<b>GR &amp; ARRA Formula Base 2010-11</b>	<b>Formula GR 2012</b>	<b>Formula GR 2013</b>	<b>Formula GR 2012-13</b>	<b>Formula GR Variance</b>	<b>% Change</b>
UT Southwestern Medical Center at Dallas	\$ 176,072,511	\$ 77,032,855	\$ 77,047,258	\$ 154,080,113	\$ (21,992,398)	-12.49%
UT Medical Branch at Galveston	\$ 155,869,639	\$ 69,272,474	\$ 69,325,104	\$ 138,597,578	\$ (17,272,061)	-11.08%
UT Health Science Center at Houston	\$ 227,407,979	\$ 106,431,151	\$ 106,559,301	\$ 212,990,452	\$ (14,417,527)	-6.34%
UT Health Science Center at San Antonio	\$ 208,568,480	\$ 92,856,867	\$ 92,926,154	\$ 185,783,021	\$ (22,785,459)	-10.92%
UT M.D. Anderson Cancer Center	\$ 67,947,883	\$ 32,280,669	\$ 32,190,662	\$ 64,471,331	\$ (3,476,552)	-5.12%
UT Health Science Center at Tyler	\$ 5,358,055	\$ 2,561,834	\$ 2,561,834	\$ 5,123,668	\$ (234,387)	-4.37%
Texas A&M University System Health Science Center	\$ 135,577,286	\$ 63,942,871	\$ 63,925,924	\$ 127,868,795	\$ (7,708,491)	-5.69%
University of North Texas Health Science Center	\$ 88,754,594	\$ 42,732,182	\$ 42,738,668	\$ 85,470,850	\$ (3,283,744)	-3.70%
Texas Tech University Health Sciences Center	\$ 163,470,045	\$ 80,261,981	\$ 79,704,502	\$ 159,966,483	\$ (3,503,562)	-2.14%
<b>Total, All Health Related Institutions:</b>	<b>\$ 1,229,026,472</b>	<b>\$ 567,372,884</b>	<b>\$ 566,979,407</b>	<b>\$ 1,134,352,291</b>	<b>\$ (94,674,181)</b>	<b>-7.70%</b>

Totals include updated data from the HECB as of 10/29/10.

**All Formula General Revenue and ARRA Totals for the Health-Related Institutions FY 2012-13**

**Introduced Bill - Senate**

**All Formulas I&O, Infrastructure, Research, GME, Cancer**

**Center and Chest Disease Center Operations Formulas**

**GR and ARRA Formula Base**

	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>
<b>Institutions</b>	<b>GR &amp; ARRA Formula Base 2010-11</b>	<b>Formula GR 2012</b>	<b>Formula GR 2013</b>	<b>Formula GR 2012-13</b>	<b>Formula GR Variance</b>	<b>% Change</b>
UT Southwestern Medical Center at Dallas	\$ 192,428,692	\$ 83,741,368	\$ 83,755,771	\$ 167,497,139	\$ (24,931,553)	-12.96%
UT Medical Branch at Galveston	\$ 164,553,657	\$ 71,569,846	\$ 71,622,476	\$ 143,192,322	\$ (21,361,335)	-12.98%
UT Health Science Center at Houston	\$ 237,526,523	\$ 110,385,643	\$ 110,513,793	\$ 220,899,436	\$ (16,627,087)	-7.00%
UT Health Science Center at San Antonio	\$ 217,508,663	\$ 96,180,523	\$ 96,249,810	\$ 192,430,333	\$ (25,078,330)	-11.53%
UT M.D. Anderson Cancer Center	\$ 293,204,254	\$ 127,901,261	\$ 127,813,434	\$ 255,714,695	\$ (37,489,559)	-12.79%
UT Health Science Center at Tyler	\$ 55,324,758	\$ 23,798,854	\$ 23,798,854	\$ 47,597,708	\$ (7,727,050)	-13.97%
Texas A&M University System Health Science Center	\$ 142,045,470	\$ 66,499,168	\$ 66,482,221	\$ 132,981,389	\$ (9,064,081)	-6.38%
University of North Texas Health Science Center	\$ 90,816,729	\$ 43,570,158	\$ 43,576,644	\$ 87,146,802	\$ (3,669,927)	-4.04%
Texas Tech University Health Sciences Center	\$ 170,335,285	\$ 82,837,109	\$ 82,279,630	\$ 165,116,739	\$ (5,218,546)	-3.06%
<b>Total, All Health Related Institutions:</b>	<b>\$ 1,563,744,031</b>	<b>\$ 706,483,930</b>	<b>\$ 706,092,633</b>	<b>\$ 1,412,576,563</b>	<b>\$ (151,167,468)</b>	<b>-9.67%</b>

Totals include updated data from the HECB as of 10/29/10.

**General Revenue without Tuition Revenue Bonds and ARRA Formula for the Health-Related Institutions FY 2012-13**

**Introduced Bill - Senate**

**GR and Formula ARRA without TRBs:**

	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>
<b>Institutions</b>	<b>GR &amp; ARRA Formula Base w/o TRB 2010-11</b>	<b>General Revenue w/o TRB 2012</b>	<b>General Revenue w/o TRB 2013</b>	<b>General Revenue w/o TRB 2012-13</b>	<b>General Revenue w/o TRB Variance</b>	<b>% Change</b>
UT Southwestern Medical Center at Dallas	\$ 265,917,440	\$ 111,299,653	\$ 111,314,056	\$ 222,613,709	\$ (43,303,731)	-16.28%
UT Medical Branch at Galveston	\$ 586,791,499	\$ 224,158,991	\$ 224,211,621	\$ 448,370,612	\$ (138,420,887)	-23.59%
UT Health Science Center at Houston	\$ 269,623,999	\$ 122,500,333	\$ 122,628,483	\$ 245,128,816	\$ (24,495,183)	-9.08%
UT Health Science Center at San Antonio	\$ 274,216,084	\$ 117,649,007	\$ 117,718,294	\$ 235,367,301	\$ (38,848,783)	-14.17%
UT M.D. Anderson Cancer Center	\$ 301,330,883	\$ 130,948,749	\$ 130,860,922	\$ 261,809,671	\$ (39,521,212)	-13.12%
UT Health Science Center at Tyler	\$ 65,839,233	\$ 27,741,783	\$ 27,741,783	\$ 55,483,566	\$ (10,355,667)	-15.73%
Texas A&M University System Health Science Center	\$ 194,824,045	\$ 86,295,728	\$ 86,278,781	\$ 172,574,509	\$ (22,249,536)	-11.42%
University of North Texas Health Science Center	\$ 105,461,326	\$ 48,772,942	\$ 48,779,428	\$ 97,552,370	\$ (7,908,956)	-7.50%
Texas Tech University Health Sciences Center	\$ 284,759,402	\$ 125,746,154	\$ 125,188,675	\$ 250,934,829	\$ (33,824,573)	-11.88%
<b>Total, All Health Related Institutions:</b>	<b>\$ 2,348,763,912</b>	<b>\$ 995,113,340</b>	<b>\$ 994,722,043</b>	<b>\$ 1,989,835,383</b>	<b>\$ (358,928,529)</b>	<b>-15.28%</b>

Totals include updated data from the HECB as of 10/29/10.

**General Revenue Totals for the Health-Related Institutions FY 2012-13**

**Introduced Bill - Senate**

<b>Total General Revenue</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>
<b>Institutions</b>	<b>GR Base 2010-11</b>	<b>General Revenue 2012</b>	<b>General Revenue 2013</b>	<b>General Revenue 2012-13</b>	<b>GR Variance</b>	<b>% Change</b>
UT Southwestern Medical Center at Dallas	\$ 282,092,367	\$ 123,633,027	\$ 123,645,092	\$ 247,278,119	\$ (34,814,248)	-12.34%
UT Medical Branch at Galveston	\$ 592,416,574	\$ 230,339,381	\$ 230,392,193	\$ 460,731,574	\$ (131,685,000)	-22.23%
UT Health Science Center at Houston	\$ 282,005,969	\$ 135,057,461	\$ 135,188,366	\$ 270,245,827	\$ (11,760,142)	-4.17%
UT Health Science Center at San Antonio	\$ 281,520,568	\$ 127,362,213	\$ 127,426,933	\$ 254,789,146	\$ (26,731,422)	-9.50%
UT M.D. Anderson Cancer Center	\$ 312,238,300	\$ 136,865,337	\$ 136,776,072	\$ 273,641,409	\$ (38,596,891)	-12.36%
UT Health Science Center at Tyler	\$ 69,522,974	\$ 30,319,539	\$ 30,318,502	\$ 60,638,041	\$ (8,884,933)	-12.78%
Texas A&M University System Health Science Center	\$ 199,731,056	\$ 94,590,454	\$ 94,571,761	\$ 189,162,215	\$ (10,568,841)	-5.29%
University of North Texas Health Science Center	\$ 116,728,905	\$ 56,834,766	\$ 56,841,252	\$ 113,676,018	\$ (3,052,887)	-2.62%
Texas Tech University Health Sciences Center	\$ 304,055,739	\$ 138,661,693	\$ 138,102,543	\$ 276,764,236	\$ (27,291,503)	-8.98%
<b>Total, All Health Related Institutions:</b>	<b>\$ 2,440,312,452</b>	<b>\$ 1,073,663,871</b>	<b>\$ 1,073,262,714</b>	<b>\$ 2,146,926,585</b>	<b>\$ (293,385,867)</b>	<b>-12.02%</b>

Totals include updated data from the HECB as of 10/29/10.

Prepared by LBB Staff  
2/15/2011

**General Revenue - Dedicated Totals for the Health-Related Institutions FY 2012-13**

**Introduced Bill - Senate**

**Total General Revenue- Dedicated:**

	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>
<b>Institutions</b>	<b>GR-Dedicated 2010-11</b>	<b>GR- Dedicated 2012</b>	<b>GR- Dedicated 2013</b>	<b>GR- Dedicated 2012-13</b>	<b>GR- Dedicated Variance</b>	<b>% Change</b>
UT Southwestern Medical Center at Dallas	\$ 22,514,152	\$ 8,996,328	\$ 9,058,286	\$ 18,054,614	\$ (4,459,538)	-19.81%
UT Medical Branch at Galveston	\$ 23,122,805	\$ 12,406,504	\$ 12,390,649	\$ 24,797,153	\$ 1,674,348	7.24%
UT Health Science Center at Houston	\$ 35,777,999	\$ 17,711,217	\$ 17,771,955	\$ 35,483,172	\$ (294,827)	-0.82%
UT Health Science Center at San Antonio	\$ 16,488,403	\$ 8,602,992	\$ 8,631,865	\$ 17,234,857	\$ 746,454	4.53%
UT M.D. Anderson Cancer Center	\$ 48,597,071	\$ 26,454,044	\$ 29,022,141	\$ 55,476,185	\$ 6,879,114	14.16%
UT Health Science Center at Tyler	\$ 512,055	\$ 284,200	\$ 285,000	\$ 569,200	\$ 57,145	11.16%
Texas A&M University System Health Science Center	\$ 13,306,322	\$ 12,386,274	\$ 12,522,135	\$ 24,908,409	\$ 11,602,087	87.19%
University of North Texas Health Science Center	\$ 12,596,783	\$ 8,106,584	\$ 8,189,278	\$ 16,295,862	\$ 3,699,079	29.37%
Texas Tech University Health Sciences Center	\$ 23,553,492	\$ 13,435,189	\$ 14,260,031	\$ 27,695,220	\$ 4,141,728	17.58%
<b>Total, All Health Related Institutions:</b>	<b>\$ 196,469,082</b>	<b>\$ 108,383,332</b>	<b>\$ 112,131,340</b>	<b>\$ 220,514,672</b>	<b>\$ 24,045,590</b>	<b>12.24%</b>

Totals include updated data from the HECB as of 10/29/10.

**ARRA Totals for the Health-Related Institutions FY 2012-13**

**Introduced Bill - Senate**

<b>ARRA Federal Funds</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>
<b>Institutions</b>	<b>ARRA Special Items Funding 2010-11</b>	<b>ARRA Formula Funding 2010-11</b>	<b>Total ARRA Federal Funds Base 2010-11</b>	<b>Federal Funds 2012-13</b>	<b>Federal Funds Variance</b>	<b>% Change</b>
UT Southwestern Medical Center at Dallas	\$ 8,000,000	\$ 8,614,303	\$ 16,614,303	\$ -	\$ (16,614,303)	-100.00%
UT Medical Branch at Galveston	\$ -	\$ 6,745,161	\$ 6,745,161	\$ -	\$ (6,745,161)	-100.00%
UT Health Science Center at Houston	\$ 14,500,000	\$ 9,673,646	\$ 24,173,646	\$ -	\$ (24,173,646)	-100.00%
UT Health Science Center at San Antonio	\$ 10,500,000	\$ 8,724,332	\$ 19,224,332	\$ -	\$ (19,224,332)	-100.00%
UT M.D. Anderson Cancer Center	\$ -	\$ 634,206	\$ 634,206	\$ -	\$ (634,206)	-100.00%
UT Health Science Center at Tyler	\$ -	\$ 80,210	\$ 80,210	\$ -	\$ (80,210)	-100.00%
Texas A&M University System Health Science Center	\$ 9,000,000	\$ 6,014,608	\$ 15,014,608	\$ -	\$ (15,014,608)	-100.00%
University of North Texas Health Science Center	\$ -	\$ 3,438,054	\$ 3,438,054	\$ -	\$ (3,438,054)	-100.00%
Texas Tech University Health Sciences Center	\$ 4,000,000	\$ 7,075,479	\$ 11,075,479	\$ -	\$ (11,075,479)	-100.00%
<b>Total, All Health Related Institutions:</b>	<b>\$ 46,000,000</b>	<b>\$ 50,999,999</b>	<b>\$ 96,999,999</b>	<b>\$ -</b>	<b>\$ (96,999,999)</b>	<b>-100.00%</b>

Totals include updated data from the HECB as of 10/29/10.

**Other Funds Totals for the Health-Related Institutions FY 2012-13**

**Introduced Bill - Senate**

<b>Total Other Funds:</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>
<b>Institutions</b>	<b>Other Funds Base 2010-11</b>	<b>Other Funds 2012</b>	<b>Other Funds 2013</b>	<b>Other Funds 2012-13</b>	<b>Other Funds Variance</b>	<b>% Change</b>
UT Southwestern Medical Center at Dallas	\$ 13,297,702	\$ 5,475,360	\$ 5,475,360	\$ 10,950,720	\$ (2,346,982)	-17.6%
UT Medical Branch at Galveston	\$ 635,986,341	\$ 351,382,730	\$ 366,177,005	\$ 717,559,735	\$ 81,573,394	12.8%
UT Health Science Center at Houston	\$ 18,214,102	\$ 8,998,845	\$ 9,117,214	\$ 18,116,059	\$ (98,043)	-0.5%
UT Health Science Center at San Antonio	\$ 35,390,281	\$ 26,253,591	\$ 15,050,070	\$ 41,303,661	\$ 5,913,380	16.7%
UT M.D. Anderson Cancer Center	\$ 4,248,517,634	\$ 2,297,374,999	\$ 2,392,153,604	\$ 4,689,528,603	\$ 441,010,969	10.4%
UT Health Science Center at Tyler	\$ 101,319,808	\$ 53,544,728	\$ 54,003,667	\$ 107,548,395	\$ 6,228,587	6.1%
Texas A&M University System Health Science Center	\$ 19,150,722	\$ 9,486,335	\$ 12,636,632	\$ 22,122,967	\$ 2,972,245	15.5%
University of North Texas Health Science Center	\$ 5,569,835	\$ 7,608,842	\$ 3,105,420	\$ 10,714,262	\$ 5,144,427	92.4%
Texas Tech University Health Sciences Center	\$ 18,202,700	\$ 6,957,869	\$ 6,948,600	\$ 13,906,469	\$ (4,296,231)	-23.6%
<b>Total, All Health Related Institutions:</b>	<b>\$ 5,095,649,125</b>	<b>\$ 2,767,083,299</b>	<b>\$ 2,864,667,572</b>	<b>\$ 5,631,750,871</b>	<b>\$ 536,101,746</b>	<b>10.5%</b>

Totals include updated data from the HECB as of 10/29/10.



**All Funds Totals for the Health-Related Institutions FY 2012-13**

**Introduced Bill - Senate**

<b>Total All Funds:</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>
<b>Institutions</b>	<b>All Funds Base 2010-11</b>	<b>All Funds 2012</b>	<b>All Funds 2013</b>	<b>All Funds 2012-13</b>	<b>All Funds Variance</b>	<b>% Change</b>
UT Southwestern Medical Center at Dallas	\$ 334,518,524	\$ 138,104,715	\$ 138,178,738	\$ 276,283,453	\$ (58,235,071)	-17.41%
UT Medical Branch at Galveston	\$ 1,258,270,881	\$ 594,128,615	\$ 608,959,847	\$ 1,203,088,462	\$ (55,182,419)	-4.39%
UT Health Science Center at Houston	\$ 360,171,716	\$ 161,767,523	\$ 162,077,535	\$ 323,845,058	\$ (36,326,658)	-10.09%
UT Health Science Center at San Antonio	\$ 352,623,584	\$ 162,218,796	\$ 151,108,868	\$ 313,327,664	\$ (39,295,920)	-11.14%
UT M.D. Anderson Cancer Center	\$ 4,609,987,211	\$ 2,460,694,380	\$ 2,557,951,817	\$ 5,018,646,197	\$ 408,658,986	8.86%
UT Health Science Center at Tyler	\$ 171,435,047	\$ 84,148,467	\$ 84,607,169	\$ 168,755,636	\$ (2,679,411)	-1.56%
Texas A&M University System Health Science Center	\$ 247,202,708	\$ 116,463,063	\$ 119,730,528	\$ 236,193,591	\$ (11,009,117)	-4.45%
University of North Texas Health Science Center	\$ 138,333,577	\$ 72,550,192	\$ 68,135,950	\$ 140,686,142	\$ 2,352,565	1.70%
Texas Tech University Health Sciences Center	\$ 356,887,410	\$ 159,054,751	\$ 159,311,174	\$ 318,365,925	\$ (38,521,485)	-10.79%
<b>Total, All Health Related Institutions:</b>	<b>\$ 7,829,430,658</b>	<b>\$ 3,949,130,502</b>	<b>\$ 4,050,061,626</b>	<b>\$ 7,999,192,128</b>	<b>\$ 169,761,470</b>	<b>2.17%</b>

Totals include updated data from the HECB as of 10/29/10.

## Section 3e

## Tuition Revenue Bond Debt Service

	A	B	C	D	E	F	G	H	I	J	K
	Appropriated 2010	Appropriated 2011	Total: Appropriated 2010-11	Estimated 2010	Budgeted 2011	Total: Est/Budget 2010-11	Recommend 2012	Recommended 2013	Total Rec 2012-13	Difference 2012- 13/2010-11 Base	% Change
<b>Tuition Revenue Bond Debt Service</b>											
<b>Health-Related Institutions</b>											
Southwestern Medical Center-Dallas	\$12,457,181	\$12,423,526	\$24,880,707	\$12,457,181	\$12,332,049	\$24,789,230	\$12,333,374	\$12,331,036	\$24,664,410	-\$124,820	-0.5%
University of Texas Medical Branch-Galveston <sup>1</sup>	\$6,185,129	\$6,185,209	\$12,370,338	\$6,185,129	\$6,185,107	\$12,370,236	\$6,180,390	\$6,180,572	\$12,360,962	-\$9,274	-0.1%
UTHSC-Houston	\$13,694,901	\$13,694,368	\$27,389,269	\$11,548,021	\$10,507,595	\$22,055,616	\$12,557,128	\$12,559,883	\$25,117,011	\$3,061,395	13.9%
UTHSC-San Antonio	\$10,314,981	\$10,320,188	\$20,635,169	\$8,498,554	\$7,530,262	\$16,028,816	\$9,713,206	\$9,708,639	\$19,421,845	\$3,393,029	21.2%
UT MD Anderson Cancer Center	\$6,331,536	\$6,341,348	\$12,672,884	\$5,856,510	\$5,685,113	\$11,541,623	\$5,916,588	\$5,915,150	\$11,831,738	\$290,115	2.5%
UTHSC-Tyler	\$2,712,644	\$2,709,544	\$5,422,188	\$2,077,044	\$1,686,907	\$3,763,951	\$2,577,756	\$2,576,719	\$5,154,475	\$1,390,524	36.9%
TAMU System Health Center <sup>2</sup>	\$5,462,859	\$5,458,760	\$10,921,619	\$5,462,859	\$5,458,760	\$10,921,619	\$8,294,726	\$8,292,980	\$16,587,706	\$5,666,087	51.9%
UNT Health Science Center	\$8,189,633	\$8,189,633	\$16,379,266	\$7,417,555	\$7,288,078	\$14,705,633	\$8,061,824	\$8,061,824	\$16,123,648	\$1,418,015	9.6%
Texas Tech University Health Science Cntr.	\$13,188,498	\$13,183,318	\$26,371,816	\$13,188,498	\$13,183,318	\$26,371,816	\$12,915,539	\$12,913,868	\$25,829,407	-\$542,409	-2.1%
<b>TOTAL HRIs:</b>	<b>\$78,537,362</b>	<b>\$78,505,894</b>	<b>\$157,043,256</b>	<b>\$72,691,351</b>	<b>\$69,857,189</b>	<b>\$142,548,540</b>	<b>\$78,550,531</b>	<b>\$78,540,671</b>	<b>\$157,091,202</b>	<b>\$14,542,662</b>	<b>10.2%</b>

<sup>1</sup> Does not include the total request. Excluded the debt service tied to HB 51 (\$13,077,684 in fiscal year 2012 and \$13,077,684 in fiscal year 2013)

<sup>2</sup>Includes \$3,880,795 in fiscal year 2012 and \$3,879,065 in fiscal year 2013 in new debt service strategy for its Round Rock campus.

Section 3f

Health-Related Institutions Small Campus Supplement 2012-13

Institutions receive \$30,000 per medical or dental student or \$20,000 for other student on a sliding scale up to 200 Full-time Student Equivalent (FTSEs).

University of Texas Medical Branch	FTSE	Per year	2012-13 Biennium
Medical Education - Austin	47.00	\$ 1,078,650	\$ 2,157,300

University of Texas Health Science Center at Houston			
Allied Health	151.28	\$ 737,036	\$ 1,474,072
Public Health	<b>273.52</b>	<b>\$ 3,459,532</b>	<b>\$ 6,919,064</b>
	Austin	74.49	\$ 934,924
	Dallas	58.21	\$ 825,360
	El Paso	20.00	\$ 360,000
	San Antonio	102.08	\$ 999,567
	Brownsville	18.74	\$ 339,681
<b>Total</b>	<b>424.8</b>	<b>\$ 4,196,568</b>	<b>\$ 8,393,136</b>

University of Texas Health Science Center at San Antonio			
Medical Education- Harlingen	52.00	\$ 1,154,400	\$ 2,308,800
Dental Education - Laredo	4.00	\$ 117,600	\$ 235,200
Allied Health - Laredo	20.43	\$ 366,862	\$ 733,724
<b>Total</b>	<b>76.43</b>	<b>\$ 1,638,862</b>	<b>\$ 3,277,724</b>

Texas A&M University Health Science Center			
Medical Education - Round Rock	40.00	\$ 960,000	\$ 1,920,000
<b>Biomedical Science</b>	<b>95.08</b>	<b>\$ 1,449,573</b>	<b>\$ 2,899,146</b>
	College Station	47.25	\$ 721,744
	Houston	47.83	\$ 727,829
Rural Public Health - McAllen	12.00	\$ 225,600	\$ 451,200
<b>Total</b>	<b>147.08</b>	<b>\$ 2,635,173</b>	<b>\$ 5,270,346</b>

Texas Tech University Health Sciences Center			
Medical Education	<b>268.00</b>	<b>\$ 1,500,000</b>	<b>\$ 3,000,000</b>
	Amarillo	72.00	\$ 1,382,400
	El Paso	196.00	\$ 117,600
Biomedical Science	<b>127.54</b>	<b>\$ 1,694,083</b>	<b>\$ 3,388,166</b>
	Lubbock	78.50	\$ 953,775
	Amarillo	49.04	\$ 740,308
Allied Health	<b>169.75</b>	<b>\$ 1,948,076</b>	<b>\$ 3,896,152</b>
	Amarillo	79.32	\$ 957,234
	Odessa	90.43	\$ 990,842
Nursing - Odessa	41.61	\$ 725,529	\$ 1,451,058
Pharmacy - Lubbock	65.08	\$ 878,059	\$ 1,756,118
<b>Total</b>	<b>671.98</b>	<b>\$ 6,745,747</b>	<b>\$ 13,491,494</b>

<b>Grand Total</b>	<b>1,367.29</b>	<b>\$ 16,295,000</b>	<b>\$ 32,590,000</b>
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**Section 4**

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

<b>Reports &amp; Recommendations</b>	<b>GEER Report Page</b>	<b>Savings/ (Cost)</b>	<b>Gain/ (Loss)</b>	<b>Fund Type</b>	<b>Is included in the Introduced Bill</b>	<b>Action Required During Session</b>
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**NO RELATED RECOMMENDATIONS**

## Section 5

### Health-Related Institutions

#### Rider Highlights

##### University of Texas Medical Branch

- #5. **Transfer of Appropriations.** Amend to align with estimate. (Page III-164)
- #11. **Regional Emergency Medical Dispatch Resource Center Pilot Program.** Amend to align with funding. (Page III-165)
- #12. **Healthcare Services.** Amend to align with funding. (Page III-165)
- #13. **Unexpended Balance Between Fiscal Years.** Delete because funding was evenly divided by fiscal year. (Page III-165)

##### University of Texas Health Science Center at Houston

- #5. **Unexpended Balances Between Fiscal Years: Regional Academic Health Center – Public Health.** Amend to align with strategy. (Page III-168)

##### University of Texas Health Science Center at San Antonio

- #4. **Unexpended Balances Between Fiscal Years; Regional Campus - Laredo.** Amend to align with strategy name. (Page III-171)
- #6. **Regional Campus - Laredo.** Amend to align with strategy name and funding. (Page III-171)

##### University of Texas MD Anderson Cancer Center

- #3. **Transfer of Appropriations.** Amend to align with estimate. (Page III-174)
- #9. **Rare and Aggressive Breast Cancer Research Program.** Amend to align with funding. (Page III-175)

##### University of Texas Health Science Center at Tyler

- #3 **Transfer of Appropriations.** Amend to align with estimate. (Page III-177)

##### Texas A&M University Health Science Center

- #3. **Coastal Bend Health Education Center.** Amend to align with funding. (Page III-180)
- #9. **Medical School Expansion.** Amended to align with funding and to allow use of funding to pay for debt service currently authorized. (Page III-181)

##### Texas Tech University Health Sciences Center

- #4. **South Texas/Border Region Health Professional Education.** Amend to align with funding. (Page III-188)
- #9. **Cancer Research.** Amend to align with funding. (Page III-188)

Section 6

**Health-Related Institutions  
Items not Included in Recommendations - Senate**

	<b>2012-13 Biennial Total</b>	
	<b>GR &amp; GR- Dedicated</b>	<b>All Funds</b>
1 Three Main Formulas Reductions (5%)	\$ 59,702,752	\$ 59,702,752
2 Graduate Medical Education Formula Reductions (5%)	\$ 2,995,602	\$ 2,995,602
3 Mission Specific- Operations Formulas Reductions (15%)	\$ 40,993,354	\$ 40,993,354
4 Special Item Reductions (25%)	\$ 93,659,300	\$ 93,659,300
5 Worker's Compensation Insurance and Unemployment Insurance (25%)	\$ 1,164,176	\$ 1,164,176
6 Health and Dental Clinic Reductions (15%)	\$ 51,107,647	\$ 51,107,647
7 Replacement of ARRA Funding - Formula	\$ 51,000,000	\$ 51,000,000
8 Replacement of ARRA Funding - Special Items	\$ 46,000,000	\$ 46,000,000
9 Growth for Instructions and Operations Support and Graduate Medical Education formulas	\$ 81,518,571	\$ 81,518,571
10 Exceptional Items total for all institutions in priority order listed below	\$ 477,560,755	\$ 477,560,755
<b>Total, Items Not Included in the Recommendations</b>	<b>\$ 905,702,157</b>	<b>\$ 905,702,157</b>

Note- The items recap reductions plus exceptional items may not reflect actual HRIs' requests.

## Section 6

**Health-Related Institutions**  
**Items not Included in Recommendations - Senate**

	<b>2012-13 Biennial Total</b>	
	<b>GR &amp; GR- Dedicated</b>	<b>All Funds</b>
<b>Exceptional Items Requests from Institutions' Legislative Appropriations Requests</b>		
<b>UT MD ANDERSON CANCER CTR</b>		
1. TRB Debt Service - Basic Science Research Building Two	\$ 8,720,000	\$ 8,720,000
2. DNA and RNA Sequencing Technology	\$ 7,000,000	\$ 7,000,000
3. MRI Student Training Unit	\$ 725,000	\$ 725,000
<b>Total</b>	<b>\$ 16,445,000</b>	<b>\$ 16,445,000</b>
<b>TAMU SYSTEM HEALTH CTR</b>		
1. Provide Additional Physicians for Texas	\$ 20,000,000	\$ 20,000,000
2. Protecting New Capacity in Nursing Education	\$ 3,740,000	\$ 3,740,000
3. Biosecurity and Import Safety: "Salud y Seguridad Fronteriza"	\$ 2,000,000	\$ 2,000,000
4. Health Information Technology for Rural Communities	\$ 2,500,000	\$ 2,500,000
5. Tuition Revenue Bond Debt Service - HSC Education & Research Building - Dallas	\$ 10,462,148	\$ 10,462,148
6. Tuition Revenue Bond Debt Service-Health Science Center Expansion-Temple	\$ 10,462,148	\$ 10,462,148
7. Tuition Revenue Bond Debt Service-Health Science Center Expansion-Bryan	\$ 13,949,530	\$ 13,949,530
<b>Other Rider Requests Not Recommended</b>		
#3. <b>Cardiovascular Research Institute.</b> Institution requests to delete the cap on the amount of funds used.	\$ -	\$ -
#4. <b>Coastal Bend Health Education Center.</b> Institution requests to delete the cap on the amount of funds used.	\$ -	\$ -
#5. <b>Medical School Expansion.</b> Institution requests to delete amount of funds used for the Round Rock and Temple Campuses.	\$ -	\$ -
#New. <b>Multiple Locations.</b> Institutions requests to include all its campuses in the small class supplement funding within the Instructions and Operations Support (I&O) and the Multi-campus Component of the Space Model. (Amounts included are for the I&O costs only.)	\$ 893,520	\$ 893,520
<b>Total</b>	<b>\$ 64,007,346</b>	<b>\$ 64,007,346</b>
<b>UTMB - GALVESTON</b>		
1. Carryforward of Natural Disaster HB 4586 One-time Funding for Ike Recovery	\$ 147,998,017	\$ 147,998,017
2. Protecting Texans from Emerging Infectious Disease	\$ 18,800,000	\$ 18,800,000
3. Harnessing Multidisciplinary Clinical Expertise to Conquer Inflammation and Tissue Damage	\$ 18,250,000	\$ 18,250,000
<b>Total</b>	<b>\$ 185,048,017</b>	<b>\$ 185,048,017</b>

## Section 6

**Health-Related Institutions**  
**Items not Included in Recommendations - Senate**

	<b>2012-13 Biennial Total</b>	
	<b>GR &amp; GR- Dedicated</b>	<b>All Funds</b>
<b>UT SW MED CTR - DALLAS</b>		
1. Increased Funding for Obesity, Diabetes and Metabolism Research	\$ 16,000,000	\$ 16,000,000
2. Institute for Genetic and Molecular Basis for Disease	\$ 8,000,000	\$ 8,000,000
3. Debt Service for TRB Funding for South Campus Repair and Remodel	\$ 9,070,000	\$ 9,070,000
4. Increased Funding for Nobel / National-Academy Biomedical Research	\$ 14,000,000	\$ 14,000,000
<b>Total</b>	<b>\$ 47,070,000</b>	<b>\$ 47,070,000</b>
<b>TX TECH UNIV HLTH SCI CTR</b>		
1. West Texas Area Health Education Center (AHEC) Program	\$ 4,000,000	\$ 4,000,000
2. Tuition Revenue Bond Debt Service	\$ 26,739,340	\$ 26,739,340
<b>Other Rider Requests Not Recommended</b>		
#6. <b>Transfers of Appropriations.</b> Set transfer amounts as estimated.	\$ -	\$ -
#9. <b>Abilene Pharmacy School Academic Programs.</b> Institutions requests to modify rider to include all academic programs and campuses that are less than 200 Full-time Student Equivalents for Small Campus Supplement funding within the Instructions and Operations Support and Multicampus Component of the Space Model. (Amount included is only for the I&O costs.)	\$ 2,144,210	\$ 2,144,210
<b>Total</b>	<b>\$ 32,883,550</b>	<b>\$ 32,883,550</b>
<b>UTHSC - HOUSTON</b>		
1. Improving Public Health in Texas Communities	\$ 9,500,000	\$ 9,500,000
2. Trauma Institute	\$ 12,485,144	\$ 12,485,144
3. TRB Debt Service - Renovation and Modernization of Educational and Research Facilities	\$ 9,420,000	\$ 9,420,000
4. Consortium on Aging	\$ 2,000,000	\$ 2,000,000
<b>Total</b>	<b>\$ 33,405,144</b>	<b>\$ 33,405,144</b>



## Section 6

**Health-Related Institutions**  
**Items not Included in Recommendations - Senate**

	<b>2012-13 Biennial Total</b>	
	<b>GR &amp; GR- Dedicated</b>	<b>All Funds</b>
<b>UTHSC - SAN ANTONIO</b>		
1. San Antonio Life Sciences Institute (SALSI)	\$ 5,000,000	\$ 5,000,000
2. Regional Campus in Laredo (formerly the Laredo Campus Extension (LCE))	\$ 8,000,000	\$ 8,000,000
3. Regional Academic Health Center (RAHC)	\$ 38,619,420	\$ 38,619,420
4. TRB Debt Service for the Academic Learning and Teaching Center	\$ 9,590,000	\$ 9,590,000
5. TRB Debt Service for the Diabetes Institute of South Texas	\$ 1,050,000	\$ 1,050,000
6. Barshop Institute for Longevity and Aging Studies	\$ 4,000,000	\$ 4,000,000
<b>Other Rider Requests Not Recommended</b>		
#3. <b>Unexpended Balances Between Fiscal Years: Regional Academic Health Center (RAHC).</b> Institution requests to allow funds to cover travel expenses associated with student rotations between the San Antonio, Harlingen and Edinburg campuses.	\$ -	\$ -
#4. <b>Unexpended Balances Between Fiscal Years: Laredo Campus Extension.</b> Institution requests to allow funds to cover travel expenses associated with student rotations between the San Antonio and Laredo Campuses.	\$ -	\$ -
<b>Total</b>	<b>\$ 66,259,420</b>	<b>\$ 66,259,420</b>
<b>UNT HEALTH SCIENCE CENTER</b>		
1. Primary and Rural Care Education	\$ 6,000,000	\$ 6,000,000
2. Tuition Revenue Bond Debt Service	\$ 15,062,278	\$ 15,062,278
<b>Total</b>	<b>\$ 21,062,278</b>	<b>\$ 21,062,278</b>
<b>UTHSC - TYLER</b>		
1. Support for Degree Granting Initiative	\$ 6,000,000	\$ 6,000,000
2. TRB Debt Service - Academic Center Building Completion.	\$ 5,380,000	\$ 5,380,000
<b>Total</b>	<b>\$ 11,380,000</b>	<b>\$ 11,380,000</b>