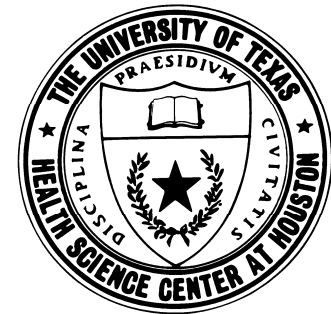

LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2014 AND 2015



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

THE UNIVERSITY OF TEXAS
HEALTH SCIENCE CENTER AT HOUSTON

Revised - October 2012

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* * * * *

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Agency Code: 744	Agency Name: The University of Texas Health Science Center at Houston	Prepared By: Scott Barnett	Date: October 2012	Request Level: Baseline
<p>For the schedules identified below, the U. T. Health Science Center at Houston either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the U. T. Health Science Center at Houston Legislative Appropriations Request for the 2014-15 biennium.</p>				
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The University of Texas Health Science Center at Houston (UTHealth) submits the following Legislative Appropriations Request for fiscal years 2014 and 2015 to the Governor's Office of Budget Policy and Planning and the Legislative Budget Board. Giuseppe N. Colasurdo, MD is the president of UTHealth.

OVERVIEW

UTHealth is the state's most comprehensive academic health center and plays a significant role in charting a course for Houston to become the state, nation and world's premier choice for innovative health solutions. We provide unequalled medical and bioscience education, health care, research and community service. We are headquartered in the Texas Medical Center, the world's largest medical center with 7.1 million patient visits annually. We also have regional public health campuses in Brownsville, San Antonio, Austin, El Paso and Dallas.

Our mission is to educate health science professionals, make discoveries, translate biomedical and public health advances into patient care, and model the best practices in clinical care and patient health. Annually, we educate more than 5,000 future doctors, nurses, biomedical researchers, dentists, dental hygienists, public health specialists and health information scientists through our six schools: Medical School, School of Nursing, Graduate School of Biomedical Sciences, School of Dentistry, School of Public Health, and School of Biomedical Informatics.

We deliver best-practice patient care through over one million patient visits annually. Faculty, residents and students practice in a comprehensive patient care network that includes: UT Physicians, UT Dentists, UT Health Services (School of Nursing), and the UT Harris County Psychiatric Center. We also provide care with our partners and teaching institutions: Memorial Hermann - Texas Medical Center (which also has the largest trauma center in the U.S.), Children's Memorial Hermann Hospital, Memorial Hermann/The Institute for Rehabilitation and Research (TIRR), Harris County Hospital District's Lyndon B. Johnson General Hospital, the UT Harris County Psychiatric Center and community clinics across the region.

UTHealth is leading the charge to improve the health of Texans through cutting-edge research in our schools and in the following specialized institutes: The Brown Foundation Institute of Molecular Medicine for the Prevention of Human Diseases (IMM), the Center for Clinical and Translational Sciences, the John Ritter Research Program in Aortic and Vascular Diseases, the Neuroscience Research Center, the Maternal/Fetal Medicine Network, the Children's Learning Institute, the Center for Healthcare Quality and Safety, and the Center for Translational Injury Research.

SIGNIFICANT CHANGES IN POLICY

UTHealth and the State of Texas are facing new challenges given the reductions in state and federal budgets that have occurred simultaneously with the pending implementation of federal health care reform and changes in Texas including the Medicaid Transformation and Quality Waiver (1115 Waiver). The fiscal impact of these challenges is difficult to measure given pending regulatory action and the 2014 commencement year of many of the federal reforms. Those items that likely will have the most significant impact on UTHealth are: the challenge to meet increased demand for health care workers, including physicians, nurses, dentists, public health professionals and biomedical informatics professionals; UTHealth's ability to fund ongoing education and other operations given the uncertainty in health care reform at both the state and national levels; and the ability to maintain successful research programs given decreasing National Institutes of Health (NIH) funding levels and lowered nationwide success rates on grant applications.

With health care reform's projected increase in coverage for the currently uninsured, there will be a significantly increased demand for primary care providers. However, with an estimated national shortfall in physicians of at least 91,000 by 2020, newly insured patients will find limited and challenging access to care. Texas already ranks

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48th among U.S. states in primary care physicians per 100,000 population and 46th in total active practicing physicians per 100,000. This state, like most others, will continue to face challenges in educating sufficient numbers of physicians since the number of postgraduate residency slots funded by Medicare remains capped at 1996 levels. UTHealth, as Texas' largest health care workforce educator, is at the forefront of developing the next generation of physicians, nurses and other essential members of the health care team and strives to provide state-of-the-art education during a time of remarkable knowledge and technology expansion.

Given the cost savings and quality opportunities provided in the Texas Medicaid 1115 Waiver, UTHealth is in the unique position to implement creative and innovative strategies for the delivery of primary care, specifically new models designed to improve efficiency and effectiveness while reducing cost; educating advanced practice nurses and other providers who, working in teams, can provide a more holistic approach to patient care and put into place statewide strategies for wellness and prevention with the intent to improve the health of all Texans. UTHealth will be a major contributor to the successful implementation of the 1115 Waiver and is enthusiastic about the opportunity to lead and create improved models for the state. However, continuing program uncertainty – particularly in uncompensated care for physicians and hospitals and unknown risks in the 1115 implementation – make legislative support of the education and other operations essential to success.

UTHealth has had steady growth in sponsored research over the last several years but now faces challenges due to decreasing national NIH funding. With assistance from the Legislature, research growth was attributable in large part to the recruitment of outstanding senior faculty. We also invested heavily in start-up packages for the recruitment of exceptional young researchers to build programs with a strong future. As a result of the downturn in federal funding, UTHealth has needed to bridge research support for extended periods. Similarly, senior faculty with strong track records are also having difficulty obtaining funding despite excellent review of research proposals. State funding support is necessary if UTHealth is to build on recent successes and grow quality programs aimed at improving outcomes for costly diseases and conditions.

FUNDING PRIORITIES AND LEGISLATIVE APPROPRIATIONS REQUEST FOR FY 2014 AND FY 2015

The UTHealth FY 2014/15 Legislative Appropriations Request was developed to maintain and enhance our ability to lead the state in educating an increasingly sophisticated and integrated health care workforce to meet the demand of an increased number of patients. Newly insured patients and new federal and state funding methods will require efficiently provided high-quality care.

To implement FY 2012/13 budget reductions, UTHealth has implemented various cost-saving measures, including hiring freezes, hiring delays and travel reductions. We also completed a significant administrative reorganization to streamline services and coordinate programs across our six schools. UTHealth anticipates that these actions will result in cost savings due to enhanced efficiencies.

UTHealth recognizes its role in solving Texas' health workforce needs, especially the shortages in primary care physicians, nurses and dentists; information and research scientists; and public health experts. UTHealth also recognizes its dual roles in caring for patients from across Texas as well as putting into place strategies that improve health and prevent disease. UTHealth understands that the state leadership recognizes these critical needs for Texas and trusts that the state will view adequate funding of our mission as vital to the state's current and future health and well-being. Educating the health care workforce and improving the health of Texans through quality care provides jobs and a significant return on the state's investment.

The following are the funding priorities for the FY 2014/15 biennium:

UTHealth Appropriations, Article III

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1. Formula Funding

Formula funding remains the state's basic investment in the education, research support and operations of UTHealth and formula funding for students, residents, infrastructure and research remain UTHealth's top appropriations priority. The Health Related Institutions (HRI) Formula Advisory Committee recommendations contained in the report "Texas Public Health Related Institutions Funding Formulas" (THECB HRI Formula Advisory Committee) include discussion of the each formula's per unit funding rate. The HRI Committee also recognized that the formulas are a key component of increasing the number of doctors in Texas and therefore recommended increases to the graduate medical education formula rate. The report was unanimously approved by the state's nine health science centers.

2. Exceptional Item Request for the Center for Healthcare Quality and Safety

UTHealth holds a unique national leadership position in health care quality and safety due to the high standards for quality patient care demanded in UTHealth's educational, clinical and hospital settings. Nationally recognized quality/safety experts lead the Center for Healthcare Quality, a Center developed to: conduct research that generates new knowledge to improve patient safety and quality; test models of care; disseminate findings to health care providers and hospital administrators in Texas and throughout the U.S.; and educate caregivers on how to improve patient outcomes.

UTHealth requests new funding of \$4.75 million/year to expand these unique quality programs to develop additional model education and patient care programs in both adult and pediatric care.

The new appropriation will provide essential funding to expand the enormously successful comprehensive care program from the current chronically ill pediatrics model to an adult model serving chronically ill patients in general medicine, cardiology, nephrology, among others. The pediatric program that serves as the base model has recently been recognized by the U.S. Department of Health and Human Services as a health care innovation award clinic. The program has shown astounding results for comprehensive care of high-risk, chronically ill children. Results include a reduction of emergency department and hospital admissions and affiliated reductions in cost; improved patient outcomes; and improved mortality statistics.

This special item request also includes the expansion of current quality leadership programs in UTHealth Medical School departments. Departmental quality vice-chairs lead efforts to improve care delivered by faculty; improve quality education of students and residents; and participate in the translation of their discoveries to new national models.

3. Exceptional Item Request for Psychiatric and Behavioral Sciences

The UTHealth Medical School's Department of Psychiatry and Behavioral Sciences and the UT Harris County Psychiatric Center are the primary leadership in the region for clinical training, research and patient care for persons with mental illness. Through its inpatient and outpatient services, UTHealth Psychiatry sees more than 18,000 patients every year. Their patient population includes those from their toddler years to the elderly who suffer from a broad spectrum of behavioral disorders and illnesses.

This new special item of \$2.025 million/year will support clinical research including: the generation of knowledge to identify persons with mental illness and subsequent treatment; evidence-based research to allow for long-term follow-up with validation of treatment and its causal effect on productivity, educational outcomes and overall well-being; and evaluation of the effectiveness of treatment protocols. Funding will support the recruitment of recognized experts in the areas of mood disorders and in

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autism research and treatment.

Funding for mental health research is disproportionately low in relation to the relevant disease burden. Mental illness strikes one out of five people during their lifetime causing suffering for the individuals and their families while also imposing economic costs on the population at large. People suffering from depression, schizophrenia or mental illness coupled with substance abuse have a higher incidence of being jailed or placed in other restrictive environments. In Harris County alone, more than 25% of the adult jail population and 70% of the juvenile justice population suffer from some form of mental illness. Some of these people have received treatment; others have not. What is clear with both groups is that current treatment regimens do not work. With increased funding, breakthroughs for new treatments could be made in the next decade, thereby having a potential impact on the incarceration rate of persons with mental illness.

4. Exceptional Item Request for Family Practice Nursing

The purpose of the special item request of \$2.090 million/year is to increase the numbers of family nurse practitioners (FNPs) in the Texas Gulf Coast region by doubling student enrollment at UTHealth School of Nursing (SON) FNP program over the next two years. Increasing the number of FNP graduates will provide access to health care services for the growing number of Texans as health care changes take place either under the Patient Protection and Affordable Care Act or other reforms. The Texas Gulf Coast region and the State of Texas both have a severe shortage of health care providers. This is a direct result of our unique demographic breakdown and the shortage of advanced practice registered nurses (APRNs) because of attrition in the nursing workforce and the current inability of nursing schools to train all qualified applicants.

Family nurse practitioners provide the broadest range of primary care services and are in the greatest demand as health care providers. The FNP program is built upon the concept of providing primary health care services across the client's life span. The curriculum is designed to teach advanced practice nursing students to meet health needs for individuals, families and groups within the context of their community. The FNP program is focused on health promotion, risk reduction, disease prevention and illness management. The clinical component provides the student interdisciplinary experiences working with other health care providers in caring for individuals and their families. Collaboration with physicians and other health professions as part of team-based models of care is emphasized. Consumer advocacy and client decision-making regarding health priorities are also key concepts within the curriculum.

5. Exceptional Item Request for Capital Funding, Tuition Revenue Bonds

UTHealth recently completed a comprehensive facilities audit that noted that over 1.4 million square feet in the Medical School, University Center Tower and the School of Public Health buildings were in critical need of renovation and modernization. Further, the School of Public Health headquarters building in Houston is undersized for its current student, faculty and research activities and requires an addition to accommodate class sizes and to consolidate programs into one building. UTHealth proposes two tuition revenue bonds to provide the base funding for these projects. One TRB requested at \$89.45 million, \$7.8 million/year debt service, includes renovation and modernization to the Medical School Building and the University Center Tower. Both of these buildings were constructed in the 1970s and the project will include replacement of aging HVAC systems. The second TRB proposal includes \$69.9 million, \$6.095 million/year debt service, for modernization of and an addition to the School of Public Health building.

Article II, State Health Services Department Appropriation - The University of Texas Harris County Psychiatric Center

The mission of the UT Harris County Psychiatric Center (UTHCPC) is to provide inpatient care for major psychiatric disorders, workforce education, research, and

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community service. In FY 2011, UTHCPC provided more than 63,000 days of patient care and served more than 7,700 patients. UTHCPC is funded in Article II, State Health Services Department budget under the Community Mental Health Hospitals strategy. Current base biennial state funding totals \$47 million.

In addition to the baseline appropriation for FY 2012/2013, the Department of State Health Services via the Harris County Mental Health and Mental Retardation Authority has contracted with UTHCPC for additional services. UTHCPC was awarded, based on a competitive grant process, up to \$4.2 million/year for a new inpatient competency restoration program for adults determined to be incompetent to stand trial. This contract began March 1, 2012 and will provide 21 beds through FY 2013. Additionally, UTHCPC will expand services under the existing contract for a potential \$3.2 million/year for up to 17 new acute care beds in FY 2013. The goal of expanded services is to alleviate pressures on state mental health hospitals as a result of a recent court order mandating “forensic commitments” – people accused of crimes who have been ruled incompetent to stand trial because of mental illness – be transferred to state psychiatric hospitals within 21 days of receiving a judge’s order. UTHealth, on behalf of UTHCPC, believes that these programs are beneficial to the state and county and would like to continue contracting for these programs in the FY 2014/2015 biennium.

UTHCPC continues to make progress to upgrade HVAC and related facilities as recommended in a facilities audit. The facility has completed \$1.95 million in HVAC upgrades but continues to seek funding sources for unfunded HVAC needs of up to \$9.7 million (savings to reduce cost continue to be identified as the project moves forward). Timely completion of HVAC upgrades is imperative for ongoing patient safety, accreditation and full operation of UTHCPC to meet both the state and county needs.

UTHCPC supports the Department of State Health Service’s effort to seek additional psychiatry training resident positions and their efforts to strengthen academic-practice linkages with institutions that educate the mental health workforce.

UTHCPC has 31 beds that currently have no source of operating funding and, pending ongoing work on the HVAC system, it continues to work with Harris County and the State of Texas to find additional sources of patient care funding to operate UTHCPC at full capacity. In addition to funding the current capacity, UTHCPC remains open to assisting the state and county operate additional mental health beds.

Article III Texas Education Agency and Article VII Texas Workforce Commission - Early Childhood Development Programs at UTHealth

As a leading component of UTHealth Medical School, the Children’s Learning Institute directs numerous nationally recognized research and clinical programs, including the Texas School Ready! Project as well as multidisciplinary programs ranging from the science of neurodevelopment to research for the best therapies to treat children with autism. The Texas School Ready! Project is an early education approach that serves at-risk preschool-aged children through shared resources between public and private early childhood education programs. The Texas School Ready! Project increases children’s school readiness through five evidence-driven components: research-based curriculum, technology-driven child progress monitoring, facilitated teacher professional development, ongoing teacher mentoring, and sustainability. Funding for the program has been appropriated by the Texas Legislature through the Texas Education Agency (TEA) since the program was first authorized by the legislature in 2003 and through the Texas Workforce Commission since 2005.

The TEA’s funding reductions and overall elimination of the TEA’s pre-kindergarten early start grant program have resulted in the closure of the School Readiness Certification System. The Texas School Ready! Project and its coordinating programs remain the only research-proven model in use statewide that requires partnerships across local, state and federal providers to the benefit of at-risk children.

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Texas School Ready! continues to leverage the dollars it receives to maximize the participation of diverse early childhood programs including 1,212 facilities (public school, federal Head Start, and subsidized child care); 2,138 Classrooms; 2,169 teachers and approximately 47,000 at-risk children.

UTHealth requests the continuation of current level funding of \$3.5 million/year from TEA and \$11.7 million/year through the Texas Workforce Commission (TWC) and also requests the addition of two riders (that conform to existing TEA and TWC riders) to the UTHealth state appropriations to facilitate the efficient continuation of the Texas School Ready! Program and services to the local communities.

Required Base Reduction Options

The 10% Biennial Base Reduction Options schedules reflect across the board 10% total reductions for non-formula general revenue items. Reductions will necessarily affect progress made in previous years to enhance research capacity, improve public health across the state, improve trauma services, and may impact our ability to provide support for the educational and research missions critical to a trained medical workforce in Texas. Further, reductions may hinder recruitment and retention of the best minds in the nation for Texas.

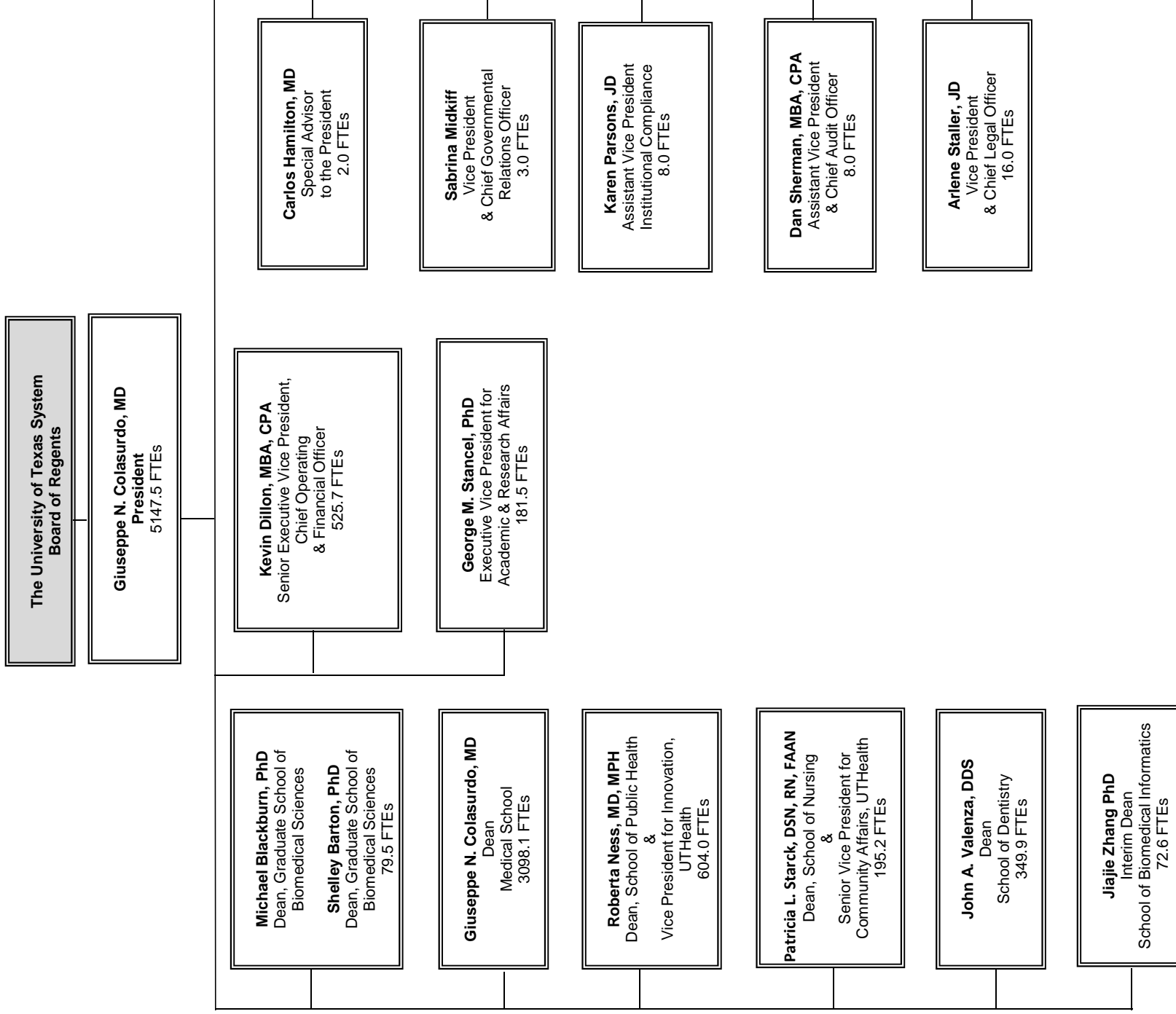
Required Statement on Criminal History

UTHealth's policy is to obtain state criminal history information on any candidate offered an appointment to a security sensitive position. All positions at UTHealth are designated as security sensitive. National data is also obtained for all non-faculty candidates for whom a social security number trace reveals out-of-state records and for all faculty candidates, as allowed by Government Code Sec. 411.094 and Education Code Sec 51.215. Criminal background information may not be released or disclosed to any unauthorized person except on court order.

CONCLUSION

UTHealth, like similar institutions in Texas, faces myriad critical challenges to maintaining a steady growth in education, research and patient care: the uncertainty surrounding federal health care reform, the Medicaid Transformation Waiver and its effect on local care; maintaining student and resident enrollment; and recruiting and retaining high-performing faculty. An investment by the Texas Legislature in UTHealth will have the benefit of a positive ripple effect on the lives of patients, the future contributions of our students and the health and economic vitality of our local communities.

The University of Texas Health Science Center at Houston
Executive Organization



The University of Texas Health Science Center at Houston Executive Organization Descriptions

Office of the President

President – Giuseppe N. Colasurdo, M.D., holds primary responsibility for the health science center’s success in educating students, conducting groundbreaking research, and maintaining a reputable and financially secure clinical practice.

Senior Executive Vice President

Chief Operating and Financial Officer – Kevin Dillon, M.B.A. C.P.A., provides financial oversight to each of the health science center’s six schools, the Harris County Psychiatric Center and the Brown Foundation Institute of Molecular Medicine as well as the medical practice plan. Mr. Dillon is also responsible for the health science center’s central financial and administrative services and campus-wide strategic planning efforts.

Executive Vice President

Academic and Research Affairs – George M. Stancel, Ph.D., oversees academic program development and student services for the health science center’s six schools. He also provides oversight of the health science center’s research enterprise including the Committee for the Protection of Human Subjects, the Center for Clinical and Translational Sciences, and various faculty research support functions.

Deans

Medical School – Giuseppe N. Colasurdo, M.D., directs the school’s academic, research, clinical, and outreach activities.

School of Dentistry – John A. Valenza, D.D.S. directs the school’s academic, research, clinical, and outreach activities.

School of Public Health – Roberta Ness, M.D., M.P.H., directs the school’s academic, research, and outreach activities.

School of Biomedical Informatics – Jiajie Zhang Ph.D. (interim dean), directs the school’s academic, research, and outreach activities.

Graduate School of Biomedical Sciences – Michael Blackburn, Ph.D., co-directs the school’s academic, research, and outreach activities.

Graduate School of Biomedical Sciences – Shelley Barton, Ph.D., co-directs the school’s academic, research, and outreach activities.

School of Nursing – Patricia L. Starck, D.S.N., R.N., F.A.A.N., directs the school’s academic, research, clinical, and outreach activities.

Vice Presidents

Special Advisor to the President – Carlos R. Hamilton, M.D., advises the President on policies and activities to further the university's goals.

Governmental Relations – Sabrina Midkiff is the health science center's liaison to local, state, and federal government entities. She also advises Executive Leadership on issues of interest to elected officials.

Institutional Compliance – Karen Parsons, J.D., is responsible for promoting compliance with all applicable legal and regulatory requirements.

Internal Audit – Dan Sherman, M.B.A., C.P.A., is responsible for ensuring that all academic and business operations comply with university policies and applicable regulations.

Legal – Arlene D. Staller, J.D., serves as an on-campus resource for general legal counsel, coordinates legal action either in defense of or on behalf of the health science center.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Instructional and Operations Support					
1 <i>Instructional Programs</i>					
1 MEDICAL EDUCATION (1)	43,538,256	41,928,822	41,445,678	0	0
2 DENTAL EDUCATION (1)	18,652,918	17,381,695	17,327,587	0	0
3 BIOMEDICAL SCIENCES TRAINING (1)	7,055,699	6,821,934	6,627,570	0	0
4 ALLIED HEALTH PROFESSIONS TRAINING (1)	2,685,862	2,332,804	2,319,497	0	0
5 NURSING EDUCATION (1)	8,468,012	10,249,380	10,019,218	0	0
6 GRADUATE TRAINING IN PUBLIC HEALTH (1)	15,477,348	21,581,645	21,247,586	0	0
7 GRADUATE MEDICAL EDUCATION (1)	4,720,897	3,933,022	3,933,022	0	0
2 <i>Operations - Staff Benefits</i>					
1 STAFF GROUP INSURANCE PREMIUMS	3,939,380	5,616,587	6,226,570	6,450,727	6,579,741
2 WORKERS' COMPENSATION INSURANCE	554,608	554,608	554,608	554,608	554,608
3 UNEMPLOYMENT INSURANCE	163,566	54,072	54,072	54,072	54,072

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
3 Operations - Statutory Funds					
1 TEXAS PUBLIC EDUCATION GRANTS	1,714,144	1,914,951	1,608,043	1,616,083	1,624,164
2 MEDICAL LOANS	155,029	206,322	138,863	139,002	139,141
TOTAL, GOAL 1	\$107,125,719	\$112,575,842	\$111,502,314	\$8,814,492	\$8,951,726
2 Provide Research Support					
1 Research Activities					
1 RESEARCH ENHANCEMENT (1)	3,825,016	4,368,232	4,368,232	0	0
TOTAL, GOAL 2	\$3,825,016	\$4,368,232	\$4,368,232	\$0	\$0
3 Provide Infrastructure Support					
1 Operations and Maintenance					
1 E&G SPACE SUPPORT (1)	18,686,385	17,665,521	17,871,730	0	0
2 Infrastructure Support					
1 TUITION REVENUE BOND RETIREMENT	10,507,595	12,557,128	12,559,883	12,562,560	12,558,568

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

10/16/2012 8:31:57AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

Goal / Objective / STRATEGY		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, GOAL	3	\$29,193,980	\$30,222,649	\$30,431,613	\$12,562,560	\$12,558,568
4 Provide Health Care Support						
1 <i>Dental Clinic Care</i>						
1 DENTAL CLINIC OPERATIONS		5,435,613	5,320,862	5,699,938	5,500,000	5,550,000
TOTAL, GOAL	4	\$5,435,613	\$5,320,862	\$5,699,938	\$5,500,000	\$5,550,000
5 Provide Special Item Support						
1 <i>Instruction/Operation Special Items</i>						
1 IMPROVING PUBLIC HEALTH IN TX COMM		4,750,000	3,500,000	3,500,000	3,500,000	3,500,000
2 <i>Regional Academic Health Center - Public Health</i>						
1 REGIONAL ACADEMIC HLTH CTR-PUBHLTH		590,625	570,000	570,000	570,000	570,000
3 <i>Research Special Item</i>						
1 HEART DISEASE/STROKE RESEARCH		4,484,375	4,180,000	4,180,000	4,180,000	4,180,000
2 BIOTECHNOLOGY PROGRAM		765,625	760,000	760,000	760,000	760,000

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

10/16/2012 8:31:57AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
3 WORLD'S GREATEST SCIENTIST	2,187,500	1,900,000	1,900,000	1,900,000	1,900,000
4 HEART INST - ADULT STEM CELL PGM	2,500,000	1,000,000	1,000,000	1,000,000	1,000,000
<u>4</u> Health Care Special Items					
1 HARRIS COUNTY HOSPITAL DISTRICT	3,326,385	3,304,230	3,304,230	3,304,230	3,304,230
2 SERVICE DELIVERY VALLEY/BORDER	433,533	430,491	430,491	430,491	430,491
3 TRAUMA CARE	65,259	500,000	500,000	500,000	500,000
<u>5</u> Institutional Support Special Items					
1 INSTITUTIONAL ENHANCEMENT	1,675,811	606,598	606,598	606,598	606,598
<u>6</u> Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 5	\$20,779,113	\$16,751,319	\$16,751,319	\$16,751,319	\$16,751,319

6 Institutional Operations

1 Institutional Operations

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

10/16/2012 8:31:57AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 INSTITUTIONAL OPERATIONS	0	4,000,000	4,000,000	4,000,000	4,000,000
TOTAL, GOAL 6	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
7 Tobacco Funds					
1 Tobacco Earnings for Research					
1 TOBACCO EARNINGS - UTHSC-HOUSTON	1,394,314	1,411,932	1,442,133	1,432,500	1,432,500
2 TOBACCO - PERMANENT HEALTH FUND	2,154,088	2,181,306	2,182,185	2,167,822	2,167,822
TOTAL, GOAL 7	\$3,548,402	\$3,593,238	\$3,624,318	\$3,600,322	\$3,600,322
TOTAL, AGENCY STRATEGY REQUEST	\$169,907,843	\$176,832,142	\$176,377,734	\$51,228,693	\$51,411,935
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$169,907,843	\$176,832,142	\$176,377,734	\$51,228,693	\$51,411,935

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

10/16/2012 8:31:57AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	134,874,591	147,089,957	147,191,345	34,411,706	34,407,714
SUBTOTAL	\$134,874,591	\$147,089,957	\$147,191,345	\$34,411,706	\$34,407,714
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	6,091,653	8,283,031	7,835,782	0	0
770 Est Oth Educ & Gen Inco	12,478,202	11,860,596	11,774,388	8,090,146	8,258,256
5111 Trauma Facility And Ems	65,259	0	0	0	0
SUBTOTAL	\$18,635,114	\$20,143,627	\$19,610,170	\$8,090,146	\$8,258,256
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	7,250,000	0	0	0	0
SUBTOTAL	\$7,250,000	\$0	\$0	\$0	\$0
Other Funds:					
810 Permanent Health Fund Higher Ed	2,154,088	2,181,306	2,182,185	2,167,822	2,167,822
815 Permanent Endowment FD UTHSC HOU	1,394,314	1,411,932	1,442,133	1,432,500	1,432,500
8040 HRI Patient Income	5,599,736	6,005,320	5,951,901	5,126,519	5,145,643
SUBTOTAL	\$9,148,138	\$9,598,558	\$9,576,219	\$8,726,841	\$8,745,965
TOTAL, METHOD OF FINANCING	\$169,907,843	\$176,832,142	\$176,377,734	\$51,228,693	\$51,411,935

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

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2012 8:31:57AM

Agency code: **744** Agency name: **The University of Texas Health Science Center at Houston**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$155,282,670	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$135,017,412	\$135,118,799	\$34,411,706	\$34,407,714
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB 4, 82nd Leg, Regular Session, Sec 1(a) 5% and 2.5% GR Reductions

\$(17,221,306)	\$0	\$0	\$0	\$0
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HB 4, 82nd Leg, Regular Session, Sec 1(a) TRB Reductions

\$(3,186,773)	\$0	\$0	\$0	\$0
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HB 4, 82nd Leg, Regular Session, Sec 40, Institutional Operations

\$0	\$24,145,091	\$0	\$0	\$0
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UNEXPENDED BALANCES AUTHORITY

HB 4, 82nd Leg, Regular Session, Sec 40, Institutional Operations

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2012 8:31:57AM

Agency code: **744** Agency name: **The University of Texas Health Science Center at Houston**

METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>		\$0	\$(12,072,546)	\$12,072,546	\$0	\$0
TOTAL,	General Revenue Fund	\$134,874,591	\$147,089,957	\$147,191,345	\$34,411,706	\$34,407,714
TOTAL, ALL	GENERAL REVENUE	\$134,874,591	\$147,089,957	\$147,191,345	\$34,411,706	\$34,407,714

GENERAL REVENUE FUND - DEDICATED

704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

REGULAR APPROPRIATIONS

	Regular Appropriations from MOF Table (2010-11 GAA)	\$3,897,842	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$5,009,455	\$5,014,465	\$0	\$0
	Revised Receipts	\$2,193,811	\$3,273,576	\$2,821,317	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$6,091,653	\$8,283,031	\$7,835,782	\$0	\$0

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

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2012 8:31:57AM

Agency code: **744** Agency name: **The University of Texas Health Science Center at Houston**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE FUND - DEDICATED

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)	\$11,977,591	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$12,701,762	\$12,757,490	\$8,090,146	\$8,258,256
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Revised Receipts	\$500,611	\$(841,166)	\$(983,102)	\$0	\$0
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TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$12,478,202	\$11,860,596	\$11,774,388	\$8,090,146	\$8,258,256
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5111 Trauma Facility and EMS Account No. 5111

UNEXPENDED BALANCES AUTHORITY

HB 4586, 81st Leg, Regular Session	\$65,259	\$0	\$0	\$0	\$0
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Comments: Trauma Care

TOTAL, Trauma Facility and EMS Account No. 5111	\$65,259	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2012 8:31:57AM

Agency code:	744	Agency name:	The University of Texas Health Science Center at Houston			
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$18,569,855	\$20,143,627	\$19,610,170	\$8,090,146	\$8,258,256
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED		\$18,635,114	\$20,143,627	\$19,610,170	\$8,090,146	\$8,258,256
TOTAL, GR & GR-DEDICATED FUNDS		\$153,509,705	\$167,233,584	\$166,801,515	\$42,501,852	\$42,665,970
 <u>FEDERAL FUNDS</u>						
<u>369</u>	Federal American Recovery and Reinvestment Fund <i>UNEXPENDED BALANCES AUTHORITY</i>					
	Art XII, Sec. 25, Unexpended Balance (ARRA)	\$4,750,000	\$0	\$0	\$0	\$0
	Comments: Public Health					
	Art XII, Sec. 25, Unexpended Balance (ARRA)	\$2,500,000	\$0	\$0	\$0	\$0
	Comments: Texas Heart Institute - Adult Stem Cell Program					
TOTAL, Federal American Recovery and Reinvestment Fund		\$7,250,000	\$0	\$0	\$0	\$0
TOTAL, ALL FEDERAL FUNDS		\$7,250,000	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2012 8:31:57AM

Agency code: **744** Agency name: **The University of Texas Health Science Center at Houston**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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OTHER FUNDS

810 Permanent Health Fund for Higher Education

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$1,712,655	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$2,139,910	\$2,139,910	\$2,167,822	\$2,167,822
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Revised Receipts

\$441,433	\$41,396	\$42,275	\$0	\$0
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TOTAL, Permanent Health Fund for Higher Education

\$2,154,088	\$2,181,306	\$2,182,185	\$2,167,822	\$2,167,822
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815 Permanent Endowment Fund, UTHSC Houston

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$1,125,000	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$1,385,000	\$1,385,000	\$1,432,500	\$1,432,500
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2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2012 8:31:57AM

Agency code: 744		Agency name: The University of Texas Health Science Center at Houston				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>						
	Revised Receipts	\$269,314	\$26,932	\$57,133	\$0	\$0
TOTAL,	Permanent Endowment Fund, UTHSC Houston	\$1,394,314	\$1,411,932	\$1,442,133	\$1,432,500	\$1,432,500
8040	Health-Related Institutions Patient Income					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$4,973,811	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$5,473,935	\$5,592,304	\$5,126,519	\$5,145,643
	Revised Receipts	\$625,925	\$531,385	\$359,597	\$0	\$0
TOTAL,	Health-Related Institutions Patient Income	\$5,599,736	\$6,005,320	\$5,951,901	\$5,126,519	\$5,145,643
TOTAL, ALL	OTHER FUNDS	\$9,148,138	\$9,598,558	\$9,576,219	\$8,726,841	\$8,745,965

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

10/16/2012 8:31:57AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 744	Agency name: The University of Texas Health Science Center at Houston				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
GRAND TOTAL	\$169,907,843	\$176,832,142	\$176,377,734	\$51,228,693	\$51,411,935
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	1,873.3	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	1,797.9	1,797.9	1,797.9	1,797.9
RIDER APPROPRIATION					
Art XII, Sec 25 100% Federally Funded FTEs	10.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unfilled positions	(178.3)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	1,705.0	1,797.9	1,797.9	1,797.9	1,797.9
NUMBER OF 100% FEDERALLY FUNDED FTEs	10.0	0.0	0.0	0.0	0.0

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

10/16/2012 8:31:58AM

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$81,006,565	\$75,305,356	\$80,109,618	\$16,472,840	\$16,522,839
1002 OTHER PERSONNEL COSTS	\$3,025,223	\$54,072	\$54,072	\$54,072	\$54,072
1005 FACULTY SALARIES	\$43,992,256	\$46,306,726	\$46,477,517	\$8,307,246	\$8,307,246
2001 PROFESSIONAL FEES AND SERVICES	\$457,567	\$5,000	\$5,000	\$0	\$0
2002 FUELS AND LUBRICANTS	\$16,288	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$2,281,255	\$5,231,605	\$4,172,679	\$439,000	\$439,000
2004 UTILITIES	\$10,382,450	\$14,734,814	\$13,463,918	\$6,491	\$6,491
2005 TRAVEL	\$25,386	\$7,000	\$7,000	\$0	\$0
2006 RENT - BUILDING	\$517,990	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$44,106	\$0	\$0	\$0	\$0
2008 DEBT SERVICE	\$10,507,595	\$12,557,128	\$12,559,883	\$12,562,560	\$12,558,568
2009 OTHER OPERATING EXPENSE	\$16,506,934	\$21,150,214	\$18,893,953	\$13,334,484	\$13,471,719
5000 CAPITAL EXPENDITURES	\$1,144,228	\$1,480,227	\$634,094	\$52,000	\$52,000
OOE Total (Excluding Riders)	\$169,907,843	\$176,832,142	\$176,377,734	\$51,228,693	\$51,411,935
OOE Total (Riders)					
Grand Total	\$169,907,843	\$176,832,142	\$176,377,734	\$51,228,693	\$51,411,935

2.D. Summary of Base Request Objective Outcomes

10/16/2012 8:31:58AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Provide Instructional and Operations Support 1 Instructional Programs					
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try	97.00%	96.00%	96.00%	97.00 %	97.00 %
KEY 2 % Medical School Graduates Practicing Primary Care in Texas	23.00%	22.00%	34.00%	22.00 %	22.00 %
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	1.20%	1.90%	2.60%	2.00 %	2.00 %
KEY 4 Percent of Medical Residency Completers Practicing in Texas	66.00%	66.00%	66.00%	66.00 %	66.00 %
5 Total Uncompensated Care Provided by Faculty	63,490,624.00	66,500,000.00	72,800,000.00	66,500,000.00	66,500,000.00
6 Total Net Patient Care Revenue by Faculty	148,068,943.00	163,322,522.00	164,802,984.00	176,068,972.00	184,709,551.00
KEY 7 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry	10.00%	6.00%	18.00%	15.00 %	15.00 %
KEY 8 % Dental School Students Passing NLE Part 1 or Part 2 First Try	97.00%	98.00%	96.00%	96.00 %	96.00 %
KEY 9 Percent of Dental School Graduates Who Are Licensed in Texas	96.00%	98.00%	96.00%	96.00 %	96.00 %
10 Percent Dental Grads Practicing in Texas Dental Underserved Area	7.90%	6.00%	8.00%	8.00 %	8.00 %
KEY 11 Percent Allied Health Grads Passing Certif/Licensure Exam First Try	100.00%	100.00%	92.00%	96.00 %	96.00 %
KEY 12 Percent Allied Health Graduates Licensed or Certified in Texas	84.00%	82.00%	90.00%	90.00 %	90.00 %

2.D. Summary of Base Request Objective Outcomes

10/16/2012 8:31:58AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
KEY 13 Percent of Public Health School Graduates Who Are Employed in Texas	74.00%	70.00%	74.00%	74.00 %	74.00 %
KEY 14 Percent BSN Grads Passing National Licensing Exam First Try in Texas	99.00%	95.00%	92.00%	95.00 %	95.00 %
KEY 15 Percent of BSN Graduates Who Are Licensed in Texas	99.00%	98.00%	95.00%	98.00 %	98.00 %
KEY 16 Administrative (Instit Support) Cost As % of Total Expenditures	4.00%	5.00%	7.85%	6.00 %	6.00 %
17 Value of Lost or Stolen Property	19,700.00	25,000.00	35,000.00	35,000.00	35,000.00
18 Percent of Property Lost or Stolen	0.04%	0.05%	0.08%	0.08 %	0.08 %
KEY 19 % Medical School Graduates Practicing in Texas	59.00%	57.00%	60.00%	60.00 %	60.00 %
2 Provide Research Support					
1 Research Activities					
KEY 1 Total External Research Expenditures	195,680,091.00	185,472,791.00	189,257,850.00	175,271,787.00	184,035,376.00
2 External Research Expend As % of Total State Appropriations	117.00%	114.00%	88.00%	108.00 %	113.00 %
3 External Research Expend as % of State Appropriations for Research	1,648.00%	1,547.00%	1,318.00%	1,462.00 %	1,535.00 %

2.D. Summary of Base Request Objective Outcomes

10/16/2012 8:31:58AM

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4 Provide Health Care Support 1 Dental Clinic Care					
KEY 1 Total Uncompensated Care Provided in State-Owned Facilities					
	1,115,856.00	903,085.00	1,574,173.00	1,589,915.00	1,605,814.00
KEY 2 Total Net Patient Revenue in State-Owned Facilities					
	6,291,529.00	5,322,522.00	7,317,553.00	5,428,972.00	5,537,551.00
3 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care					
	15.00	15.00	12.00	13.00	14.00

2.E. Summary of Exceptional Items Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2012
 TIME : 8:31:58AM

Agency code: 744

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

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Healthcare Quality & Safety	\$4,752,000	\$4,752,000	25.6	\$4,752,000	\$4,752,000	25.6	\$9,504,000	\$9,504,000
2	Psychiatry and Behavioral Sciences	\$2,025,000	\$2,025,000	10.0	\$2,025,000	\$2,025,000	10.0	\$4,050,000	\$4,050,000
3	Family Nurse Practitioner Program	\$2,090,537	\$2,090,537	14.0	\$2,090,537	\$2,090,537	14.0	\$4,181,074	\$4,181,074
4	TRB Debt Service - Edu/Research Fac	\$7,800,000	\$7,800,000		\$7,800,000	\$7,800,000		\$15,600,000	\$15,600,000
5	TRB Debt Service - SPH Building	\$6,095,000	\$6,095,000		\$6,095,000	\$6,095,000		\$12,190,000	\$12,190,000
Total, Exceptional Items Request		\$22,762,537	\$22,762,537	49.6	\$22,762,537	\$22,762,537	49.6	\$45,525,074	\$45,525,074

Method of Financing

General Revenue	\$22,762,537	\$22,762,537		\$22,762,537	\$22,762,537		\$45,525,074	\$45,525,074
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$22,762,537	\$22,762,537		\$22,762,537	\$22,762,537		\$45,525,074	\$45,525,074

Full Time Equivalent Positions 49.6 49.6

Number of 100% Federally Funded FTEs 0.0 0.0

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2012

TIME : 8:31:59AM

Agency code: 744 Agency name: The University of Texas Health Science Center at Houston

<i>Goal/Objective/STRATEGY</i>	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Provide Instructional and Operations Support						
1 <i>Instructional Programs</i>						
1 MEDICAL EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 DENTAL EDUCATION	0	0	0	0	0	0
3 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
4 ALLIED HEALTH PROFESSIONS TRAINING	0	0	0	0	0	0
5 NURSING EDUCATION	0	0	0	0	0	0
6 GRADUATE TRAINING IN PUBLIC HEALTH	0	0	0	0	0	0
7 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
2 <i>Operations - Staff Benefits</i>						
1 STAFF GROUP INSURANCE PREMIUMS	6,450,727	6,579,741	0	0	6,450,727	6,579,741
2 WORKERS' COMPENSATION INSURANCE	554,608	554,608	0	0	554,608	554,608
3 UNEMPLOYMENT INSURANCE	54,072	54,072	0	0	54,072	54,072
3 <i>Operations - Statutory Funds</i>						
1 TEXAS PUBLIC EDUCATION GRANTS	1,616,083	1,624,164	0	0	1,616,083	1,624,164
2 MEDICAL LOANS	139,002	139,141	0	0	139,002	139,141
TOTAL, GOAL 1	\$8,814,492	\$8,951,726	\$0	\$0	\$8,814,492	\$8,951,726
2 Provide Research Support						
1 <i>Research Activities</i>						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2012
 TIME : 8:31:59AM

Agency code: 744 Agency name: The University of Texas Health Science Center at Houston

<i>Goal/Objective/STRATEGY</i>	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
3 Provide Infrastructure Support						
1 <i>Operations and Maintenance</i>						
1 E&G SPACE SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 <i>Infrastructure Support</i>						
1 TUITION REVENUE BOND RETIREMENT	12,562,560	12,558,568	13,895,000	13,895,000	26,457,560	26,453,568
TOTAL, GOAL 3	\$12,562,560	\$12,558,568	\$13,895,000	\$13,895,000	\$26,457,560	\$26,453,568
4 Provide Health Care Support						
1 <i>Dental Clinic Care</i>						
1 DENTAL CLINIC OPERATIONS	5,500,000	5,550,000	0	0	5,500,000	5,550,000
TOTAL, GOAL 4	\$5,500,000	\$5,550,000	\$0	\$0	\$5,500,000	\$5,550,000

2.F. Summary of Total Request by Strategy
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2012

TIME : 8:31:59AM

Agency code: 744 Agency name: The University of Texas Health Science Center at Houston

<i>Goal/Objective/STRATEGY</i>	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
5 Provide Special Item Support						
1 <i>Instruction/Operation Special Items</i>						
1 IMPROVING PUBLIC HEALTH IN TX COMM	\$3,500,000	\$3,500,000	\$0	\$0	\$3,500,000	\$3,500,000
2 <i>Regional Academic Health Center - Public Health</i>						
1 REGIONAL ACADEMIC HLTH CTR-PUBHLTH	570,000	570,000	0	0	570,000	570,000
3 <i>Research Special Item</i>						
1 HEART DISEASE/STROKE RESEARCH	4,180,000	4,180,000	0	0	4,180,000	4,180,000
2 BIOTECHNOLOGY PROGRAM	760,000	760,000	0	0	760,000	760,000
3 WORLD'S GREATEST SCIENTIST	1,900,000	1,900,000	0	0	1,900,000	1,900,000
4 HEART INST - ADULT STEM CELL PGM	1,000,000	1,000,000	0	0	1,000,000	1,000,000
4 <i>Health Care Special Items</i>						
1 HARRIS COUNTY HOSPITAL DISTRICT	3,304,230	3,304,230	0	0	3,304,230	3,304,230
2 SERVICE DELIVERY VALLEY/BORDER	430,491	430,491	0	0	430,491	430,491
3 TRAUMA CARE	500,000	500,000	0	0	500,000	500,000
5 <i>Institutional Support Special Items</i>						
1 INSTITUTIONAL ENHANCEMENT	606,598	606,598	0	0	606,598	606,598
6 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	8,867,537	8,867,537	8,867,537	8,867,537
TOTAL, GOAL 5	\$16,751,319	\$16,751,319	\$8,867,537	\$8,867,537	\$25,618,856	\$25,618,856
6 Institutional Operations						
1 <i>Institutional Operations</i>						
1 INSTITUTIONAL OPERATIONS	4,000,000	4,000,000	0	0	4,000,000	4,000,000
TOTAL, GOAL 6	\$4,000,000	\$4,000,000	\$0	\$0	\$4,000,000	\$4,000,000

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2012
 TIME : 8:31:59AM

Agency code: 744 Agency name: The University of Texas Health Science Center at Houston

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
7 Tobacco Funds						
1 Tobacco Earnings for Research						
1 TOBACCO EARNINGS - UTHSC-HOUSTON	\$1,432,500	\$1,432,500	\$0	\$0	\$1,432,500	\$1,432,500
2 TOBACCO - PERMANENT HEALTH FUND	2,167,822	2,167,822	0	0	2,167,822	2,167,822
TOTAL, GOAL 7	\$3,600,322	\$3,600,322	\$0	\$0	\$3,600,322	\$3,600,322
TOTAL, AGENCY STRATEGY REQUEST	\$51,228,693	\$51,411,935	\$22,762,537	\$22,762,537	\$73,991,230	\$74,174,472
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$51,228,693	\$51,411,935	\$22,762,537	\$22,762,537	\$73,991,230	\$74,174,472

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2012

TIME : 8:31:59AM

Agency code: 744 Agency name: The University of Texas Health Science Center at Houston

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$34,411,706	\$34,407,714	\$22,762,537	\$22,762,537	\$57,174,243	\$57,170,251
	\$34,411,706	\$34,407,714	\$22,762,537	\$22,762,537	\$57,174,243	\$57,170,251
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	8,090,146	8,258,256	0	0	8,090,146	8,258,256
5111 Trauma Facility And Ems	0	0	0	0	0	0
	\$8,090,146	\$8,258,256	\$0	\$0	\$8,090,146	\$8,258,256
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
Other Funds:						
810 Permanent Health Fund Higher Ed	2,167,822	2,167,822	0	0	2,167,822	2,167,822
815 Permanent Endowment FD UTHSC HOU	1,432,500	1,432,500	0	0	1,432,500	1,432,500
8040 HRI Patient Income	5,126,519	5,145,643	0	0	5,126,519	5,145,643
	\$8,726,841	\$8,745,965	\$0	\$0	\$8,726,841	\$8,745,965
TOTAL, METHOD OF FINANCING	\$51,228,693	\$51,411,935	\$22,762,537	\$22,762,537	\$73,991,230	\$74,174,472
FULL TIME EQUIVALENT POSITIONS	1,797.9	1,797.9	49.6	49.6	1,847.5	1,847.5

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 10/16/2012

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 8:31:59AM

Agency code: 744

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

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1 Provide Instructional and Operations Support						
1 <i>Instructional Programs</i>						
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try						
	97.00%	97.00%			97.00%	97.00 %
KEY 2 % Medical School Graduates Practicing Primary Care in Texas						
	22.00%	22.00%			22.00%	22.00 %
3 % Med School Grads Practicing Primary Care in Texas Underserved Area						
	2.00%	2.00%			2.00%	2.00 %
KEY 4 Percent of Medical Residency Completers Practicing in Texas						
	66.00%	66.00%			66.00%	66.00 %
5 Total Uncompensated Care Provided by Faculty						
	66,500,000.00	66,500,000.00			66,500,000.00	66,500,000.00
6 Total Net Patient Care Revenue by Faculty						
	176,068,972.00	184,709,551.00			176,068,972.00	184,709,551.00
KEY 7 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry						
	15.00%	15.00%			15.00%	15.00 %
KEY 8 % Dental School Students Passing NLE Part 1 or Part 2 First Try						
	96.00%	96.00%			96.00%	96.00 %

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : **10/16/2012**

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: **8:31:59AM**

Agency code: **744**

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

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
KEY	9 Percent of Dental School Graduates Who Are Licensed in Texas					
	96.00%	96.00%			96.00%	96.00 %
	10 Percent Dental Grads Practicing in Texas Dental Underserved Area					
	8.00%	8.00%			8.00%	8.00 %
KEY	11 Percent Allied Health Grads Passing Certif/Licensure Exam First Try					
	96.00%	96.00%			96.00%	96.00 %
KEY	12 Percent Allied Health Graduates Licensed or Certified in Texas					
	90.00%	90.00%			90.00%	90.00 %
KEY	13 Percent of Public Health School Graduates Who Are Employed in Texas					
	74.00%	74.00%			74.00%	74.00 %
KEY	14 Percent BSN Grads Passing National Licensing Exam First Try in Texas					
	95.00%	95.00%			95.00%	95.00 %
KEY	15 Percent of BSN Graduates Who Are Licensed in Texas					
	98.00%	98.00%			98.00%	98.00 %
KEY	16 Administrative (Instit Support) Cost As % of Total Expenditures					
	6.00%	6.00%			6.00%	6.00 %
	17 Value of Lost or Stolen Property					
	35,000.00	35,000.00			35,000.00	35,000.00

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 10/16/2012

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 8:31:59AM

Agency code: 744 Agency name: The University of Texas Health Science Center at Houston

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
18 Percent of Property Lost or Stolen	0.08%	0.08%			0.08%	0.08 %
KEY 19 % Medical School Graduates Practicing in Texas	60.00%	60.00%			60.00%	60.00 %
2 Provide Research Support						
1 <i>Research Activities</i>						
KEY 1 Total External Research Expenditures	175,271,787.00	184,035,376.00			175,271,787.00	184,035,376.00
2 External Research Expend As % of Total State Appropriations	108.00%	113.00%			108.00%	113.00 %
3 External Research Expend as % of State Appropriations for Research	1,462.00%	1,535.00%			1,462.00%	1,535.00 %
4 Provide Health Care Support						
1 <i>Dental Clinic Care</i>						
KEY 1 Total Uncompensated Care Provided in State-Owned Facilities	1,589,915.00	1,605,814.00			1,589,915.00	1,605,814.00
KEY 2 Total Net Patient Revenue in State-Owned Facilities	5,428,972.00	5,537,551.00			5,428,972.00	5,537,551.00
3 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care	13.00	14.00			13.00	14.00

3.A. Strategy Request

10/16/2012 8:31:59AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Output Measures:						
1	Minority Graduates As a Percent of Total Graduates (All Schools)	23.39%	19.00 %	19.00 %	22.00 %	22.00 %
2	Minority Graduates As a Percent of Total MD/DO Graduates	19.00%	21.00 %	19.00 %	15.00 %	22.00 %
3	Total Number of Outpatient Visits	1,016,044.00	1,123,000.00	1,053,439.00	1,156,690.00	1,191,391.00
4	Total Number of Inpatient Days	260,144.00	275,229.00	294,963.00	279,229.00	283,229.00
5	Total Number of Postdoctoral Research Trainees (All Schools)	227.00	212.00	150.00	225.00	225.00
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total First-year Admissions (All Schools)	20.97%	20.00 %	28.00 %	20.00 %	20.00 %
KEY 2	Minority MD Admissions As % of Total MD Admissions	12.00%	21.00 %	20.00 %	21.00 %	22.00 %
KEY 3	% Medical School Graduates Entering a Primary Care Residency	42.00%	32.00 %	37.00 %	33.00 %	34.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$27,090,354	\$22,353,704	\$22,016,413	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$291,516	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$12,874,898	\$13,168,730	\$13,168,731	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request

10/16/2012 8:31:59AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
2001	PROFESSIONAL FEES AND SERVICES	\$103,399	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$258,965	\$2,872,459	\$2,372,459	\$0	\$0
2004	UTILITIES	\$10,673	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$7,000	\$7,000	\$0	\$0
2006	RENT - BUILDING	\$477,147	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,236,121	\$2,716,929	\$3,530,242	\$0	\$0
5000	CAPITAL EXPENDITURES	\$195,183	\$810,000	\$350,833	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$43,538,256	\$41,928,822	\$41,445,678	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$39,353,807	\$37,109,063	\$37,109,063	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$39,353,807	\$37,109,063	\$37,109,063	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$2,571,149	\$4,174,386	\$3,878,197	\$0	\$0
770	Est Oth Educ & Gen Inco	\$1,352,071	\$325,420	\$258,465	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,923,220	\$4,499,806	\$4,136,662	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
8040	HRI Patient Income	\$261,229	\$319,953	\$199,953	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$261,229	\$319,953	\$199,953	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$43,538,256	\$41,928,822	\$41,445,678	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		634.6	602.7	602.8	603.8	603.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request

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83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Output Measures:						
1	Minority Graduates As a Percent of Total Dental School Graduates	17.00 %	18.00 %	18.00 %	18.00 %	18.00 %
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total Dental School Admissions	18.00 %	23.00 %	18.00 %	20.00 %	20.00 %
2	Total Number of Residents in Advanced Dental Education Programs	94.00	92.00	90.00	90.00	90.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,512,693	\$5,112,959	\$6,383,275	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$139,162	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$8,950,110	\$10,414,320	\$10,414,320	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$284,273	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$218,324	\$0	\$0	\$0	\$0
2004	UTILITIES	\$30,612	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$15,978	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$20,000	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,368,941	\$1,623,155	\$298,731	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
5000	CAPITAL EXPENDITURES	\$112,825	\$231,261	\$231,261	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$18,652,918	\$17,381,695	\$17,327,587	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$16,446,421	\$15,457,842	\$15,332,842	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,446,421	\$15,457,842	\$15,332,842	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$1,338,871	\$1,400,275	\$1,395,350	\$0	\$0
770	Est Oth Educ & Gen Inco	\$755,708	\$422,013	\$510,758	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,094,579	\$1,822,288	\$1,906,108	\$0	\$0
Method of Financing:						
8040	HRI Patient Income	\$111,918	\$101,565	\$88,637	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$111,918	\$101,565	\$88,637	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$18,652,918	\$17,381,695	\$17,327,587	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		231.9	229.5	230.6	230.6	230.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request

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744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,884,848	\$6,153,011	\$6,390,289	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$18,908	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$127,530	\$102,530	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$151,943	\$541,393	\$134,751	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,055,699	\$6,821,934	\$6,627,570	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$6,133,358	\$6,082,290	\$6,284,112	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,133,358	\$6,082,290	\$6,284,112	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$880,007	\$672,431	\$276,245	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$880,007	\$672,431	\$276,245	\$0	\$0
Method of Financing:						
8040	HRI Patient Income	\$42,334	\$67,213	\$67,213	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$42,334	\$67,213	\$67,213	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,055,699	\$6,821,934	\$6,627,570	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		53.5	51.6	51.0	51.0	51.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request

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83rd Regular Session, Agency Submission, Version 1
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744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 4 Allied Health Professions Training Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,071,347	\$684,496	\$1,096,882	\$0	\$0
1005	FACULTY SALARIES	\$1,481,235	\$606,076	\$606,076	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$44,743	\$785,175	\$584,164	\$0	\$0
2005	TRAVEL	\$1,113	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$75,953	\$257,057	\$32,375	\$0	\$0
5000	CAPITAL EXPENDITURES	\$11,471	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,685,862	\$2,332,804	\$2,319,497	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,976,398	\$1,915,704	\$1,921,479	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,976,398	\$1,915,704	\$1,921,479	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$101,096	\$148,811	\$123,118	\$0	\$0
770	Est Oth Educ & Gen Inco	\$592,253	\$250,392	\$257,005	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$693,349	\$399,203	\$380,123	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request

83rd Regular Session, Agency Submission, Version 1
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744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 4 Allied Health Professions Training Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
8040	HRI Patient Income	\$16,115	\$17,897	\$17,895	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$16,115	\$17,897	\$17,895	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,685,862	\$2,332,804	\$2,319,497	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		30.8	19.1	19.7	20.7	20.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request

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744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 5 Nursing Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Explanatory/Input Measures:						
KEY 1	Percent of MSN Graduates Granted Advanced Practice Status in Texas	100.00 %	98.00 %	98.00 %	98.00 %	98.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,801,448	\$4,112,338	\$4,451,521	\$0	\$0
1005	FACULTY SALARIES	\$4,928,383	\$5,384,826	\$5,384,826	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$135,738	\$212,878	\$87,878	\$0	\$0
2004	UTILITIES	\$14,587	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$2,142	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$535,714	\$539,338	\$94,993	\$0	\$0
5000	CAPITAL EXPENDITURES	\$50,000	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,468,012	\$10,249,380	\$10,019,218	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$7,544,867	\$9,071,195	\$9,087,231	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,544,867	\$9,071,195	\$9,087,231	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request

83rd Regular Session, Agency Submission, Version 1
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744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 5 Nursing Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
704	Bd Authorized Tuition Inc	\$421,771	\$505,059	\$467,856	\$0	\$0
770	Est Oth Educ & Gen Inco	\$450,566	\$583,391	\$374,396	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$872,337	\$1,088,450	\$842,252	\$0	\$0
Method of Financing:						
8040	HRI Patient Income	\$50,808	\$89,735	\$89,735	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$50,808	\$89,735	\$89,735	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,468,012	\$10,249,380	\$10,019,218	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		151.2	150.4	150.2	141.2	141.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request

83rd Regular Session, Agency Submission, Version 1
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744 The University of Texas Health Science Center at Houston

GOAL:	1	Provide Instructional and Operations Support			Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Programs			Service Categories:		
STRATEGY:	5	Nursing Education			Service: 19	Income: A.2	Age: B.3
						(1)	(1)
CODE		DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request

83rd Regular Session, Agency Submission, Version 1
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744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 6 Graduate Training in Public Health Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,095,816	\$12,777,540	\$13,210,003	\$0	\$0
1005	FACULTY SALARIES	\$3,485,321	\$7,243,618	\$7,383,329	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$636,862	\$447,151	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$587,996	\$923,625	\$207,103	\$0	\$0
5000	CAPITAL EXPENDITURES	\$308,215	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$15,477,348	\$21,581,645	\$21,247,586	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$13,531,096	\$18,406,130	\$18,756,130	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,531,096	\$18,406,130	\$18,756,130	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$1,658,766	\$2,054,500	\$1,971,261	\$0	\$0
770	Est Oth Educ & Gen Inco	\$206,299	\$955,326	\$354,506	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,865,065	\$3,009,826	\$2,325,767	\$0	\$0
Method of Financing:						
8040	HRI Patient Income	\$81,187	\$165,689	\$165,689	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request

83rd Regular Session, Agency Submission, Version 1
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744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 6 Graduate Training in Public Health Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
SUBTOTAL, MOF (OTHER FUNDS)		\$81,187	\$165,689	\$165,689	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$15,477,348	\$21,581,645	\$21,247,586	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		227.2	295.9	287.6	296.6	296.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 7 Graduate Medical Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Output Measures:						
KEY 1	Total Number of MD or DO Residents	885.00	869.00	900.00	875.00	890.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	25.00 %	13.00 %	27.00 %	13.00 %	13.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,730,331	\$2,942,456	\$2,942,456	\$0	\$0
1005	FACULTY SALARIES	\$969,134	\$969,134	\$969,134	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$6,739	\$0	\$0	\$0	\$0
2004	UTILITIES	\$11,738	\$0	\$0	\$0	\$0
2005	TRAVEL	\$232	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$2,723	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$21,432	\$21,432	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,720,897	\$3,933,022	\$3,933,022	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,720,897	\$3,933,022	\$3,933,022	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,720,897	\$3,933,022	\$3,933,022	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request

83rd Regular Session, Agency Submission, Version 1
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744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 7 Graduate Medical Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,720,897	\$3,933,022	\$3,933,022	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		20.6	19.8	19.8	19.8	19.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$3,939,380	\$5,616,587	\$6,226,570	\$6,450,727	\$6,579,741
TOTAL, OBJECT OF EXPENSE		\$3,939,380	\$5,616,587	\$6,226,570	\$6,450,727	\$6,579,741
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$3,320,233	\$4,692,036	\$5,303,597	\$5,494,527	\$5,604,417
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,320,233	\$4,692,036	\$5,303,597	\$5,494,527	\$5,604,417
Method of Financing:						
8040	HRI Patient Income	\$619,147	\$924,551	\$922,973	\$956,200	\$975,324
SUBTOTAL, MOF (OTHER FUNDS)		\$619,147	\$924,551	\$922,973	\$956,200	\$975,324
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,450,727	\$6,579,741
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,939,380	\$5,616,587	\$6,226,570	\$6,450,727	\$6,579,741

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$554,608	\$554,608	\$554,608	\$554,608	\$554,608
TOTAL, OBJECT OF EXPENSE		\$554,608	\$554,608	\$554,608	\$554,608	\$554,608
Method of Financing:						
1	General Revenue Fund	\$554,608	\$395,153	\$395,153	\$395,153	\$395,153
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$554,608	\$395,153	\$395,153	\$395,153	\$395,153
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$159,455	\$159,455	\$159,455	\$159,455
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$159,455	\$159,455	\$159,455	\$159,455
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$554,608	\$554,608
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$554,608	\$554,608	\$554,608	\$554,608	\$554,608
FULL TIME EQUIVALENT POSITIONS:						

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744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The strategy funds the Worker's Compensation payments related to Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$163,566	\$54,072	\$54,072	\$54,072	\$54,072
TOTAL, OBJECT OF EXPENSE		\$163,566	\$54,072	\$54,072	\$54,072	\$54,072
Method of Financing:						
1	General Revenue Fund	\$163,566	\$38,525	\$38,525	\$38,525	\$38,525
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$163,566	\$38,525	\$38,525	\$38,525	\$38,525
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$15,547	\$15,547	\$15,547	\$15,547
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$15,547	\$15,547	\$15,547	\$15,547
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$54,072	\$54,072
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$163,566	\$54,072	\$54,072	\$54,072	\$54,072
FULL TIME EQUIVALENT POSITIONS:						

744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The strategy funds the Unemployment Insurance payments related to Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Operations - Statutory Funds Service Categories:
 STRATEGY: 1 Texas Public Education Grants Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,714,144	\$1,914,951	\$1,608,043	\$1,616,083	\$1,624,164
TOTAL, OBJECT OF EXPENSE		\$1,714,144	\$1,914,951	\$1,608,043	\$1,616,083	\$1,624,164
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,714,144	\$1,914,951	\$1,608,043	\$1,616,083	\$1,624,164
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,714,144	\$1,914,951	\$1,608,043	\$1,616,083	\$1,624,164
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,616,083	\$1,624,164
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,714,144	\$1,914,951	\$1,608,043	\$1,616,083	\$1,624,164

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Operations - Statutory Funds Service Categories:
 STRATEGY: 2 Medical Loans Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$155,029	\$206,322	\$138,863	\$139,002	\$139,141
TOTAL, OBJECT OF EXPENSE		\$155,029	\$206,322	\$138,863	\$139,002	\$139,141
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$155,029	\$206,322	\$138,863	\$139,002	\$139,141
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$155,029	\$206,322	\$138,863	\$139,002	\$139,141
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$139,002	\$139,141
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$155,029	\$206,322	\$138,863	\$139,002	\$139,141

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Section 61.539 of the Texas Education Code requires the 2% of the resident medical school tuition be transferred for repayment of student loans of physicians serving in designated state agencies or economically distressed or rural medically underserved areas of the State.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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744 The University of Texas Health Science Center at Houston

GOAL: 2 Provide Research Support Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Research Activities Service Categories:
STRATEGY: 1 Research Enhancement Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,083,490	\$3,312,416	\$3,627,426	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$71,842	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$243,855	\$243,855	\$243,855	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$23,859	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$401,970	\$811,961	\$496,951	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,825,016	\$4,368,232	\$4,368,232	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,825,016	\$4,368,232	\$4,368,232	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,825,016	\$4,368,232	\$4,368,232	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,825,016	\$4,368,232	\$4,368,232	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		26.7	47.0	48.2	48.2	48.2

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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744 The University of Texas Health Science Center at Houston

GOAL:	2	Provide Research Support			Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Research Activities			Service Categories:		
STRATEGY:	1	Research Enhancement			Service: 21	Income: A.2	Age: B.3
						(1)	(1)
CODE		DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Enhancement formula allocates a base amount to each institution in addition to a percent of the research expenditures as reported to the Texas Higher Education Coordinating Board. These funds are used to support the research activities of the institution.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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744 The University of Texas Health Science Center at Houston

GOAL: 3 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Operations and Maintenance Service Categories:
 STRATEGY: 1 E&G Space Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,126,773	\$2,050,285	\$3,591,778	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$136,738	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$855	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$153,096	\$153,096	\$134,892	\$0	\$0
2004	UTILITIES	\$10,260,022	\$14,728,323	\$13,457,427	\$0	\$0
2005	TRAVEL	\$8,854	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$10,525	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$989,522	\$346,851	\$687,633	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$386,966	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$18,686,385	\$17,665,521	\$17,871,730	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$15,933,441	\$16,340,205	\$15,990,205	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,933,441	\$16,340,205	\$15,990,205	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,640,826	\$1,204,249	\$1,760,458	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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744 The University of Texas Health Science Center at Houston

GOAL: 3 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Operations and Maintenance Service Categories:
 STRATEGY: 1 E&G Space Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,640,826	\$1,204,249	\$1,760,458	\$0	\$0
Method of Financing:						
8040	HRI Patient Income	\$112,118	\$121,067	\$121,067	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$112,118	\$121,067	\$121,067	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$18,686,385	\$17,665,521	\$17,871,730	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		97.8	57.6	58.2	55.6	55.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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744 The University of Texas Health Science Center at Houston

GOAL: 3 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 2 Infrastructure Support Service Categories:
 STRATEGY: 1 Tuition Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2008	DEBT SERVICE	\$10,507,595	\$12,557,128	\$12,559,883	\$12,562,560	\$12,558,568
TOTAL, OBJECT OF EXPENSE		\$10,507,595	\$12,557,128	\$12,559,883	\$12,562,560	\$12,558,568
Method of Financing:						
1	General Revenue Fund	\$10,507,595	\$12,557,128	\$12,559,883	\$12,562,560	\$12,558,568
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,507,595	\$12,557,128	\$12,559,883	\$12,562,560	\$12,558,568
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,562,560	\$12,558,568
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,507,595	\$12,557,128	\$12,559,883	\$12,562,560	\$12,558,568

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Debt service for outstanding TRBs has been requested based on actual, known TRB debt service requirements for FY 2014 and 2015. Provide funding related to the debt retirement authorized by V.T.C.A., Texas Education Code, Chapter 55, Section 55.17

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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744 The University of Texas Health Science Center at Houston

GOAL: 4 Provide Health Care Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Dental Clinic Care Service Categories:
 STRATEGY: 1 Dental Clinic Operations Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Efficiency Measures:						
1	Net Revenue As a Percent of Gross Revenues	95.00 %	97.00 %	78.00 %	95.00 %	95.00 %
2	Net Revenue Per Equivalent Patient Day	25,166.00	25,598.00	26,044.00	26,110.00	26,632.00
3	Operating Expenses Per Equivalent Patient Day	21,400.00	22,688.00	27,524.00	23,142.00	23,605.00
4	Personnel Expenses As a Percent of Operating Expenses	48.86 %	58.50 %	60.00 %	60.00 %	60.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,794,841	\$4,420,387	\$4,420,387	\$4,497,942	\$4,547,941
1002	OTHER PERSONNEL COSTS	\$54,064	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$6,880	\$5,000	\$5,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$56,582	\$44,855	\$44,855	\$50,000	\$50,000
2004	UTILITIES	\$12,981	\$0	\$0	\$0	\$0
2005	TRAVEL	\$913	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$509,352	\$850,620	\$1,229,696	\$952,058	\$952,059
TOTAL, OBJECT OF EXPENSE		\$5,435,613	\$5,320,862	\$5,699,938	\$5,500,000	\$5,550,000
Method of Financing:						
1	General Revenue Fund	\$719,667	\$664,149	\$664,149	\$664,149	\$664,149

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744 The University of Texas Health Science Center at Houston

GOAL: 4 Provide Health Care Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Dental Clinic Care Service Categories:
 STRATEGY: 1 Dental Clinic Operations Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$719,667	\$664,149	\$664,149	\$664,149	\$664,149
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$411,066	\$459,063	\$757,050	\$665,532	\$715,532
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$411,066	\$459,063	\$757,050	\$665,532	\$715,532
Method of Financing:						
8040	HRI Patient Income	\$4,304,880	\$4,197,650	\$4,278,739	\$4,170,319	\$4,170,319
SUBTOTAL, MOF (OTHER FUNDS)		\$4,304,880	\$4,197,650	\$4,278,739	\$4,170,319	\$4,170,319
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,500,000	\$5,550,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,435,613	\$5,320,862	\$5,699,938	\$5,500,000	\$5,550,000
FULL TIME EQUIVALENT POSITIONS:		46.9	46.9	47.8	47.8	47.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funds in this strategy allow the UTHealth School of Dentistry to provide clinical experiences and research opportunities for pre-doctoral, post-graduate, and graduate dental students, and dental hygiene students in a general clinic setting that is focused on providing service to underserved and special needs children and adults.

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744 The University of Texas Health Science Center at Houston

GOAL: 4 Provide Health Care Support Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Dental Clinic Care Service Categories:
STRATEGY: 1 Dental Clinic Operations Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instruction/Operation Special Items Service Categories:
 STRATEGY: 1 Improving Public Health in Texas Communities Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$928,817	\$778,817	\$778,817	\$778,817
1002	OTHER PERSONNEL COSTS	\$872,749	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$3,761,929	\$2,387,183	\$2,387,183	\$2,387,183	\$2,387,183
2001	PROFESSIONAL FEES AND SERVICES	\$5,275	\$0	\$0	\$0	\$0
2005	TRAVEL	\$202	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$109,845	\$184,000	\$334,000	\$334,000	\$334,000
TOTAL, OBJECT OF EXPENSE		\$4,750,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
Method of Financing:						
1	General Revenue Fund	\$0	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$4,750,000	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$4,750,000	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,750,000	\$0	\$0	\$0	\$0

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744 The University of Texas Health Science Center at Houston

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instruction/Operation Special Items	Service Categories:		
STRATEGY:	1	Improving Public Health in Texas Communities	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,500,000	\$3,500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,750,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
FULL TIME EQUIVALENT POSITIONS:		10.0	49.0	49.0	49.0	49.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This special item expands statewide public health educational, research, and community service activities to address rising public health issues such as diabetes, obesity, and disaster preparedness. The UT School of Public Health (UTSPH) campuses in Houston, Brownsville, El Paso, San Antonio, Austin, and Dallas and their numerous collaborative academic and health science center partners benefit from the expansion through increased enrollment to address projected public health workforce shortages in Texas, capacity for new research, and ability to address local public health issues.

This special item is directed at addressing today’s critical health issues – prevention saves the state of Texas future health care costs. According to the Department of State Health Services, the health care cost of the obesity epidemic will be \$39 billion by 2040 – quadruple the current cost of \$10.5 billion/year. If the current trends continue, 75% of Texas adults might be overweight or obese by the year 2040. The UTSPH has several programs targeted at this epidemic, including the internationally recognized Coordinated Approach to Child Health (CATCH) which is currently used in 2,500 schools in Texas and more than 8,500 schools here and abroad. A sophisticated economic analysis suggests that implementing CATCH statewide could save approximately \$60 million over time in averted obesity and productivity costs in Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

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744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 2 Regional Academic Health Center - Public Health Service Categories:
 STRATEGY: 1 Regional Academic Health Center - Public Health Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$22,374	\$189,600	\$189,600	\$189,600	\$189,600
1005	FACULTY SALARIES	\$568,251	\$324,400	\$324,400	\$324,400	\$324,400
2003	CONSUMABLE SUPPLIES	\$0	\$20,000	\$20,000	\$20,000	\$20,000
2009	OTHER OPERATING EXPENSE	\$0	\$36,000	\$36,000	\$36,000	\$36,000
TOTAL, OBJECT OF EXPENSE		\$590,625	\$570,000	\$570,000	\$570,000	\$570,000
Method of Financing:						
1	General Revenue Fund	\$590,625	\$570,000	\$570,000	\$570,000	\$570,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$590,625	\$570,000	\$570,000	\$570,000	\$570,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$570,000	\$570,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$590,625	\$570,000	\$570,000	\$570,000	\$570,000
FULL TIME EQUIVALENT POSITIONS:		11.2	7.6	7.6	7.6	7.6
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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744 The University of Texas Health Science Center at Houston

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Regional Academic Health Center - Public Health	Service Categories:		
STRATEGY:	1	Regional Academic Health Center - Public Health	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The Public Health Division of the Lower Rio Grande Valley Regional Academic Health Center (RAHC), which also functions as the UT School of Public Health Brownsville Regional Campus, brings much-needed resources to the Lower Rio Grande Valley. Not only does the campus offer a graduate public health education program to the local community, it also provides an academic base where faculty and students conduct in-depth research into the causes of high rates of numerous diseases in Valley residents. This region of Texas has higher disease rates, is more economically depressed, has fewer health care providers, and has fewer people trained to research and address the causes for disease.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

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744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Research Special Item Service Categories:
 STRATEGY: 1 Heart Disease and Stroke Research Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,091,812	\$1,440,000	\$1,440,000	\$1,440,000	\$1,440,000
1005	FACULTY SALARIES	\$2,464,526	\$2,212,000	\$2,212,000	\$2,212,000	\$2,212,000
2001	PROFESSIONAL FEES AND SERVICES	\$29,467	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$108,766	\$148,000	\$148,000	\$148,000	\$148,000
2009	OTHER OPERATING EXPENSE	\$339,777	\$328,000	\$328,000	\$328,000	\$328,000
5000	CAPITAL EXPENDITURES	\$450,027	\$52,000	\$52,000	\$52,000	\$52,000
TOTAL, OBJECT OF EXPENSE		\$4,484,375	\$4,180,000	\$4,180,000	\$4,180,000	\$4,180,000
Method of Financing:						
1	General Revenue Fund	\$4,484,375	\$4,180,000	\$4,180,000	\$4,180,000	\$4,180,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,484,375	\$4,180,000	\$4,180,000	\$4,180,000	\$4,180,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,180,000	\$4,180,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,484,375	\$4,180,000	\$4,180,000	\$4,180,000	\$4,180,000
FULL TIME EQUIVALENT POSITIONS:		27.5	33.9	33.3	33.9	33.9

744 The University of Texas Health Science Center at Houston

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Research Special Item	Service Categories:		
STRATEGY:	1	Heart Disease and Stroke Research	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The goal of the heart and stroke research special item is to apply the powerful new techniques of genomic and proteomic research to advance understanding of the causes, treatments and cure of major diseases, including cardiovascular diseases, neuro-degenerative diseases and metabolic disorders. The funds are used to recruit and retain outstanding scientists and to expand the research capacity of UTHealth, including the Institute of Molecular Medicine (IMM). Funding is targeted to improve Texas' position as a national leader in biomedical research and to build upon superb infrastructure and academic research programs by improving UTHealth's position in the market place to retain the very best of our scientists and to attract new talent. Funding also will allow Texas to invest in new research programs that can make a real difference to health care by supporting the most innovative and most rewarding new programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

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744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Research Special Item Service Categories:
 STRATEGY: 2 Biotechnology Program Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$325,016	\$380,000	\$380,000	\$380,000	\$380,000
1005	FACULTY SALARIES	\$180,410	\$176,000	\$176,000	\$176,000	\$176,000
2003	CONSUMABLE SUPPLIES	\$47,166	\$32,000	\$32,000	\$32,000	\$32,000
2009	OTHER OPERATING EXPENSE	\$213,033	\$172,000	\$172,000	\$172,000	\$172,000
TOTAL, OBJECT OF EXPENSE		\$765,625	\$760,000	\$760,000	\$760,000	\$760,000
Method of Financing:						
1	General Revenue Fund	\$765,625	\$760,000	\$760,000	\$760,000	\$760,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$765,625	\$760,000	\$760,000	\$760,000	\$760,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$760,000	\$760,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$765,625	\$760,000	\$760,000	\$760,000	\$760,000
FULL TIME EQUIVALENT POSITIONS:		2.8	8.2	8.2	8.2	8.2
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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744 The University of Texas Health Science Center at Houston

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Research Special Item	Service Categories:		
STRATEGY:	2	Biotechnology Program	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The Biotechnology Program promotes the formation of cross-disciplinary programs and special projects related to biotechnology innovation and the creation of public-private partnerships to promote the commercialization of UTHealth biotechnology. The overall program fosters environments in which researchers, clinicians, and staff manage programs and projects widely beneficial to UTHealth, the Texas Medical Center, and the State of Texas. The Biotechnology Program has been designed to promote commercialization of discoveries and inventions that improve medical care and public health.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

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GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Research Special Item Service Categories:
 STRATEGY: 3 World's Greatest Scientist Service: NA Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$201,993	\$320,000	\$320,000	\$320,000	\$320,000
1005	FACULTY SALARIES	\$1,659,849	\$1,428,000	\$1,428,000	\$1,428,000	\$1,428,000
2003	CONSUMABLE SUPPLIES	\$3,777	\$12,000	\$12,000	\$12,000	\$12,000
2009	OTHER OPERATING EXPENSE	\$321,881	\$140,000	\$140,000	\$140,000	\$140,000
TOTAL, OBJECT OF EXPENSE		\$2,187,500	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000
Method of Financing:						
1	General Revenue Fund	\$2,187,500	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,187,500	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,900,000	\$1,900,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,187,500	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000
FULL TIME EQUIVALENT POSITIONS:		7.1	25.8	25.8	25.8	25.8
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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744 The University of Texas Health Science Center at Houston

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Research Special Item	Service Categories:		
STRATEGY:	3	World's Greatest Scientist	Service: NA	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The goal of the World's Greatest Scientists special item is to build the capacity for application of the powerful new techniques of genomic and proteomic research, combined with expertise in bioinformatics, to advance the understanding of the causes, treatments and cure of major disease, including cardiovascular disease and stroke, neuro-degenerative diseases, lung disease, cancer, autoimmune diseases and metabolic disorders. This special item is an enhancement to the "Heart Disease and Stroke" special item.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

3.A. Strategy Request

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744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Research Special Item Service Categories:
 STRATEGY: 4 Heart Institute - Adult Stem Cell Program. Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$735,353	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$716,127	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$762,326	\$0	\$0	\$0	\$0
2005	TRAVEL	\$11,313	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$274,881	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Method of Financing:						
1	General Revenue Fund	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$2,500,000	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$2,500,000	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,500,000	\$0	\$0	\$0	\$0

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744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Research Special Item Service Categories:
 STRATEGY: 4 Heart Institute - Adult Stem Cell Program. Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,000,000	\$1,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This item funds programs at the Texas Heart Institute.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

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744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 0
OBJECTIVE: 4 Health Care Special Items Service Categories:
STRATEGY: 1 Harris County Hospital District Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,310,765	\$1,920,000	\$1,920,000	\$1,920,000	\$1,920,000
1002	OTHER PERSONNEL COSTS	\$44,266	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$1,840,485	\$1,016,230	\$1,016,230	\$1,016,230	\$1,016,230
2003	CONSUMABLE SUPPLIES	\$59,655	\$48,000	\$48,000	\$48,000	\$48,000
2004	UTILITIES	\$22,750	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$48,464	\$320,000	\$320,000	\$320,000	\$320,000
TOTAL, OBJECT OF EXPENSE		\$3,326,385	\$3,304,230	\$3,304,230	\$3,304,230	\$3,304,230
Method of Financing:						
1	General Revenue Fund	\$3,326,385	\$3,304,230	\$3,304,230	\$3,304,230	\$3,304,230
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,326,385	\$3,304,230	\$3,304,230	\$3,304,230	\$3,304,230
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,304,230	\$3,304,230
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,326,385	\$3,304,230	\$3,304,230	\$3,304,230	\$3,304,230
FULL TIME EQUIVALENT POSITIONS:		53.6	43.4	43.4	43.4	43.4

744 The University of Texas Health Science Center at Houston

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Health Care Special Items	Service Categories:		
STRATEGY:	1	Harris County Hospital District	Service: 22	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This item provides much needed health care to indigent patients and supports graduate medical education efforts at LBJ General Hospital (LBJGH), which is part of the Harris County Hospital District. Harris County has an estimated 1 million residents with no health insurance and an additional 500,000 residents are underinsured. Also important is the opportunity for UTHealth faculty to promote understanding of cultural mores and their impact on health care delivery to faculty colleagues, residents and students. Funds allow UTHealth to maintain the appropriate level of expertise, staffing, and clinical instructional programs (including residents and students) in selected medical disciplines at the Lyndon B Johnson General Hospital and maintain primary care services at the Harris County Hospital District neighborhood health clinics.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

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744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 4 Health Care Special Items Service Categories:
 STRATEGY: 2 Service Delivery in the Valley/Border Region Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$250,335	\$348,000	\$348,000	\$348,000	\$348,000
1005	FACULTY SALARIES	\$89,811	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$29,279	\$24,000	\$24,000	\$24,000	\$24,000
2004	UTILITIES	\$0	\$6,491	\$6,491	\$6,491	\$6,491
2009	OTHER OPERATING EXPENSE	\$64,108	\$52,000	\$52,000	\$52,000	\$52,000
TOTAL, OBJECT OF EXPENSE		\$433,533	\$430,491	\$430,491	\$430,491	\$430,491
Method of Financing:						
1	General Revenue Fund	\$433,533	\$430,491	\$430,491	\$430,491	\$430,491
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$433,533	\$430,491	\$430,491	\$430,491	\$430,491
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$430,491	\$430,491
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$433,533	\$430,491	\$430,491	\$430,491	\$430,491
FULL TIME EQUIVALENT POSITIONS:		3.4	5.1	5.1	5.1	5.1

744 The University of Texas Health Science Center at Houston

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Health Care Special Items	Service Categories:		
STRATEGY:	2	Service Delivery in the Valley/Border Region	Service:	22	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

UTHealth maintains successful education and research-based programs for the Lower Rio Grande Valley/Border Region of Texas to improve health care services for the Valley's under-served population. Funds from this special item allow UTHealth to assist the Valley area in developing its own resources, both human and material, to achieve long-range goals of self-sufficiency of health care manpower and delivery of services. The institutional presence also allows UTHealth the opportunity to recruit talented students from the South Texas region into its academic programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

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744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 4 Health Care Special Items Service Categories:
 STRATEGY: 3 Trauma Care Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$400,000	\$400,000	\$400,000	\$400,000
2009	OTHER OPERATING EXPENSE	\$65,259	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL, OBJECT OF EXPENSE		\$65,259	\$500,000	\$500,000	\$500,000	\$500,000
Method of Financing:						
1	General Revenue Fund	\$0	\$500,000	\$500,000	\$500,000	\$500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$500,000	\$500,000	\$500,000	\$500,000
Method of Financing:						
5111	Trauma Facility And Ems	\$65,259	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$65,259	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$500,000	\$500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$65,259	\$500,000	\$500,000	\$500,000	\$500,000
FULL TIME EQUIVALENT POSITIONS:		0.0	5.9	5.9	5.9	5.9

744 The University of Texas Health Science Center at Houston

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Health Care Special Items	Service Categories:		
STRATEGY:	3	Trauma Care	Service: 18	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

UTHealth physicians staff the busiest trauma center in the nation at Memorial Hermann-TMC and have seen an unprecedented 30 percent increase in trauma volume over the last five years. UTHealth’s Center for Translational Injury Research (CeTIR) is one of the leading trauma care research centers in the nation. Funding for this exceptional item will assist UTHealth in developing and moving its life saving research to a large and diverse patient population and sustain proper staff levels in the trauma center and research labs. Trauma is the leading cause of death for persons aged 1 to 44 years, leading to a greater loss of lifetime income. Trauma will be the leading cause of death worldwide by 2020. Injury-related research funding lags far behind other diseases such as cancer and heart disease, despite the greater lifetime economic impact and youthful age of trauma’s victims. The best practices and treatments established at UTHealth can be replicated statewide and could also be implemented in the military to care for injured soldiers. Additionally, a trauma patient returned to the workforce will pay greater dividends to the state than a trauma patient left unable to work and on governmental assistance due to injury.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

3.A. Strategy Request

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744 The University of Texas Health Science Center at Houston

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Institutional Support Special Items	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$690,065	\$240,000	\$240,000	\$240,000	\$240,000
1002	OTHER PERSONNEL COSTS	\$463,557	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$120,304	\$358,598	\$358,598	\$358,598	\$358,598
2001	PROFESSIONAL FEES AND SERVICES	\$21,685	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$15,433	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$257,134	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$13,581	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$77,545	\$8,000	\$8,000	\$8,000	\$8,000
5000	CAPITAL EXPENDITURES	\$16,507	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,675,811	\$606,598	\$606,598	\$606,598	\$606,598
Method of Financing:						
1	General Revenue Fund	\$1,675,811	\$606,598	\$606,598	\$606,598	\$606,598
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,675,811	\$606,598	\$606,598	\$606,598	\$606,598

3.A. Strategy Request

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744 The University of Texas Health Science Center at Houston

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Institutional Support Special Items	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$606,598	\$606,598
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,675,811	\$606,598	\$606,598	\$606,598	\$606,598
FULL TIME EQUIVALENT POSITIONS:		39.7	27.2	27.2	27.2	27.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

Institutional Enhancement funding plays a significant role in financing the core mission of our institution by providing a base level of funding for our institution's services and programs. Institutional Enhancement funding helps support leading edge and innovative programs in education not otherwise supported by formula funding. Specifically, institutional enhancement allows UTHHealth to preserve existing academic and research programs in pursuit of the overall mission of instruction, research, and patient care.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

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744 The University of Texas Health Science Center at Houston

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	6	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0

3.A. Strategy Request

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744 The University of Texas Health Science Center at Houston

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	6	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request

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Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

GOAL: 6 Institutional Operations Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Institutional Operations Service Categories:
 STRATEGY: 1 Institutional Operations Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$2,487,600	\$3,106,024	\$3,106,024	\$3,106,024
2009	OTHER OPERATING EXPENSE	\$0	\$1,512,400	\$893,976	\$893,976	\$893,976
TOTAL, OBJECT OF EXPENSE		\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Method of Financing:						
1	General Revenue Fund	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,000,000	\$4,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
FULL TIME EQUIVALENT POSITIONS:		0.0	25.5	30.7	30.7	30.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding included in this strategy is appropriated to provide support for institutional operations.

3.A. Strategy Request

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744 The University of Texas Health Science Center at Houston

GOAL: 6 Institutional Operations Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Institutional Operations Service Categories:
STRATEGY: 1 Institutional Operations Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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744 The University of Texas Health Science Center at Houston

GOAL: 7 Tobacco Funds Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 1 Tobacco Earnings for the UT Health Science Center at Houston Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,005,807	\$1,023,425	\$1,048,425	\$1,052,457	\$1,052,457
1002	OTHER PERSONNEL COSTS	\$19,545	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$219,842	\$219,842	\$250,043	\$250,043	\$250,043
2001	PROFESSIONAL FEES AND SERVICES	\$3,500	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$110,163	\$114,750	\$114,750	\$105,000	\$105,000
2004	UTILITIES	\$153	\$0	\$0	\$0	\$0
2005	TRAVEL	\$2,759	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$32,545	\$53,915	\$28,915	\$25,000	\$25,000
TOTAL, OBJECT OF EXPENSE		\$1,394,314	\$1,411,932	\$1,442,133	\$1,432,500	\$1,432,500
Method of Financing:						
815	Permanent Endowment FD UTHSC HOU	\$1,394,314	\$1,411,932	\$1,442,133	\$1,432,500	\$1,432,500
SUBTOTAL, MOF (OTHER FUNDS)		\$1,394,314	\$1,411,932	\$1,442,133	\$1,432,500	\$1,432,500

3.A. Strategy Request

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

GOAL: 7 Tobacco Funds Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 1 Tobacco Earnings for the UT Health Science Center at Houston Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,432,500	\$1,432,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,394,314	\$1,411,932	\$1,442,133	\$1,432,500	\$1,432,500
FULL TIME EQUIVALENT POSITIONS:		13.6	18.3	18.3	18.3	18.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the institution's allocation of the Permanent Health Fund for Higher Education. The purpose of these funds includes medical research, health education or treatment programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request

83rd Regular Session, Agency Submission, Version 1
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744 The University of Texas Health Science Center at Houston

GOAL: 7 Tobacco Funds Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 2 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,181,104	\$1,708,322	\$1,808,322	\$1,800,000	\$1,800,000
1002	OTHER PERSONNEL COSTS	\$33,183	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$153,913	\$153,914	\$154,792	\$154,792	\$154,792
2001	PROFESSIONAL FEES AND SERVICES	\$3,088	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,943	\$0	\$0	\$0	\$0
2004	UTILITIES	\$18,934	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$20,000	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$738,923	\$319,070	\$219,071	\$213,030	\$213,030
TOTAL, OBJECT OF EXPENSE		\$2,154,088	\$2,181,306	\$2,182,185	\$2,167,822	\$2,167,822
Method of Financing:						
810	Permanent Health Fund Higher Ed	\$2,154,088	\$2,181,306	\$2,182,185	\$2,167,822	\$2,167,822
SUBTOTAL, MOF (OTHER FUNDS)		\$2,154,088	\$2,181,306	\$2,182,185	\$2,167,822	\$2,167,822

3.A. Strategy Request

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744 The University of Texas Health Science Center at Houston

GOAL: 7 Tobacco Funds Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 2 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,167,822	\$2,167,822
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,154,088	\$2,181,306	\$2,182,185	\$2,167,822	\$2,167,822
FULL TIME EQUIVALENT POSITIONS:		14.9	27.5	27.5	27.5	27.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding for this strategy is derived from annual distributions of Permanent Health Funds established Section 63.101 of the Texas Education Code. These are appropriated for research and other programs that are conducted by the institution and that benefit the public health.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$169,907,843	\$176,832,142	\$176,377,734	\$51,228,693	\$51,411,935
METHODS OF FINANCE (INCLUDING RIDERS):				\$51,228,693	\$51,411,935
METHODS OF FINANCE (EXCLUDING RIDERS):	\$169,907,843	\$176,832,142	\$176,377,734	\$51,228,693	\$51,411,935
FULL TIME EQUIVALENT POSITIONS:	1,705.0	1,797.9	1,797.9	1,797.9	1,797.9

**3.B Rider Revisions and Additions Request
83rd Regular Session, Agency Submission, Version 1**

Agency Code: 744	Agency Name: The University of Texas Health Science Center at Houston	Date: 08/16/2012	Request Level: Base
Current Rider Number	Page No. in 2012-2013 GAA	Proposed Rider Language	
3	III-167	<p>Texas Heart Institute. Out of the funds appropriated above, The University of Texas Health Science Center at Houston shall allocate up to \$894,133 in each year of the 2012-2013 <u>2014-2015</u> biennium to the Texas Health Institute for the gene therapy and up to \$399,086 in each year of the 2012-2013 <u>2014-2015</u> biennium to the Texas Health Institute for cardiovascular research.</p> <p><i>This rider has been changed to reflect the 2014-2015 Legislative Appropriations Request.</i></p>	
4	III-167	<p>Estimate Appropriation and Unexpended Balance. Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the University of Texas health Science Center at Houston No. 815 and 92) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent health Funds for Higher Education No. 810.</p> <p>a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriated funds to make up the difference.</p> <p>b. All balances of estimated appropriations from the Permanent Endowment fund for The University of Texas Health Science Center at Houston no. 815 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810 except for any General Revenue, at the close of the fiscal year ending August 31, 2011 <u>2013</u>, and the income to said fund during the fiscal years beginning September 1, 2011 <u>2013</u>, are hereby appropriated. Any unexpended appropriations made above as August 31, 2012 <u>2014</u>, are hereby appropriated to the institution for the same purposes for fiscal year 2013 <u>2015</u>.</p> <p><i>This rider has been changed to reflect the 2014-2015 Legislative Appropriations Request.</i></p>	
5	III-167	<p>Unexpended Balances Between Fiscal Years: Regional Academic Health Center - Public Health. Any unexpended balances of August 31, 2012, <u>2014</u>, from the appropriations identified in Strategy E.1.1, Regional Academic Health Center-Public Health, are hereby appropriated to The University of Texas Health Science Center at Houston for the same purpose for the fiscal year beginning September 1, 2012, <u>2014</u>.</p> <p><i>This rider has been changed to reflect the 2014-2015 Legislative Appropriations Request.</i></p>	

**3.B Rider Revisions and Additions Request
83rd Regular Session, Agency Submission, Version 1**

Agency Code: 744	Agency Name: The University of Texas Health Science Center at Houston	Date: 08/16/2012	Request Level: Base
Current Rider Number	Page No. in 2012-2013 GAA	Proposed Rider Language	
701	III	<p><u>Early Childhood School Readiness Program. Out of funds appropriated to the Texas Education Agency, Strategy A.2.1, Statewide Educational Programs, \$3,500,000 in fiscal year 2014 and \$3,500,000 in fiscal year 2015 shall be used for the Early Childhood School Readiness Program at the State Center for Early Childhood Development at the University of Texas Health Science Center at Houston, for programs providing an educational component to public prekindergarten, Head Start, university early childhood programs, or private non-profit early childhood care programs that have entered into an integrated program with a public school.</u></p> <p><u>Any unexpended balances as of August 31, 2014 are hereby appropriated to fiscal year 2015 for the same purpose.</u></p> <p><i>UTHealth proposes the addition of this rider to the UTHealth appropriations pattern to reflect existing early childhood school readiness program as funded and contracted through the Texas Education Agency. See existing rider 54 in TEA budget and related rider 29 in the Texas Workforce Commission budget. The rider reflects legislative intent that this program be funded at the State Center for Early Childhood Development as appropriated since 2003 and directly transferred or contracted from TEA to the State Center for Early Childhood Education at UTHSC-Houston.</i></p>	
702	III	<p><u>School Readiness Models. Out of federal funds appropriated to the Texas Workforce Commission in Strategies A.3.1, TANF Choices Child Care; A.3.2, Transitional Child Care; and A.3.3, At-Risk Child Care, the commission shall match the amount of available General Revenue for the Early Childhood School Readiness Programs funded in Rider 54 following the appropriation in Article III, to the Texas Education Agency to provide for each year of the 2014-2015 state fiscal biennium a total amount equal to the greater of \$11,700,000, or the maximum amount allowable under the approved match rate for the purpose of providing funds to child care providers participating in integrated school readiness models developed by the State Center for Early Childhood Development at the University of Texas Health Science Center at Houston. If General Revenue is not available and notwithstanding other GAA requirements, out of federal funds appropriated to the Texas Workforce Commission in Strategies A.3.1, TANF Choices Child Care; A.3.2, Transitional Child Care; and A.3.3, At-Risk Child Care, the commission shall provide for each year of the 2014-2015 biennium the maximum amount allowable under federal guidelines, and not less than \$11,700,000 in each year, for the purpose of providing funds to child care providers participating in integrated school readiness models developed by the State Center for Early Childhood Development at the University of Texas Health Science Center at Houston.</u></p> <p><i>UTHealth proposes the addition of this rider to the UTHealth appropriations pattern to reflect existing early childhood school readiness program as funded and contracted through the Texas Workforce Commission in Rider 29 (FY 2012/13) and related rider 54 in the Texas Education Agency appropriations. TWC, either directly or through the TEA, has contracted with the State Center for Early Childhood Development since 2005.</i></p>	

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2012**
 TIME: **8:32:00AM**

Agency code: **744**

Agency name:

The University of Texas Health Science Center at Houston

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Center for Healthcare Quality and Safety		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 05-06-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,000,000	1,000,000
1005	FACULTY SALARIES	2,320,000	2,320,000
2001	PROFESSIONAL FEES AND SERVICES	200,000	200,000
2003	CONSUMABLE SUPPLIES	200,000	200,000
2004	UTILITIES	190,080	190,080
2005	TRAVEL	81,600	81,600
2009	OTHER OPERATING EXPENSE	760,320	760,320
TOTAL, OBJECT OF EXPENSE		\$4,752,000	\$4,752,000

METHOD OF FINANCING:

1	General Revenue Fund	4,752,000	4,752,000
TOTAL, METHOD OF FINANCING		\$4,752,000	\$4,752,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

25.60	25.60
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DESCRIPTION / JUSTIFICATION:

UTHealth holds a unique national leadership position in health care quality and safety due to the high standards for quality patient care expected in UTHealth's educational, clinical and hospital settings. Nationally recognized quality/safety experts lead the Center for Healthcare Quality, a Center developed to: conduct research that generates new knowledge about how to improve patient safety and quality; disseminate findings to health care providers and hospital administrators in Texas and in the US; and educate caregivers on how to improve patient outcomes.

UTHealth requests new funding to expand these unique quality programs to develop additional model education and patient care programs in both adult and pediatric care.

The new appropriation will provide start up funding to expand the hugely successful comprehensive care program from the current chronically ill pediatrics model to an adult model serving chronically ill patients in general medicine, cardiology, and nephrology, among others. The pediatric program that serves as the base model has recently been recognized by the U.S. Department of Health and Human Services Commission as a health care innovation award clinic. The program has shown astounding results for comprehensive care of high risk chronically ill children. Results include a reduction of emergency department and hospital admissions and affiliated reductions in cost; improved patient outcomes; and improved mortality statistics.

This special item request also includes the expansion of current quality leadership programs in UT Medical School departments. Departmental quality vice-chairs lead efforts to improve care delivered by faculty; improve quality education of students and residents; and participate in the translation of their discoveries to new national models.

4.A. Exceptional Item Request Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2012**
TIME: **8:32:00AM**

Agency code: **744**

Agency name:

The University of Texas Health Science Center at Houston

CODE DESCRIPTION

Excp 2014

Excp 2015

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:

UTHhealth quality faculty have been sourced in numerous national journals and by recognized quality related entities including: The Journal of the American Medical Association; the national Institute of Medicine, the federal Health and Human Services Department; and the Agency for Healthcare Research and Quality.

The model Comprehensive Care Program for High Risk Chronically Ill Children has shown remarkable results in cost reduction, admissions reduction and improved life outcomes for the children participating in the program. This program recently received a Health Care Innovation Award grant from HHS.

The Center continues to have strong relationships and leadership positions on quality issues with the UT System health related institutions; the Health and Human Services Commission and the State Health Services Department, the Texas Hospital Association, local hospital partners and federal agencies.

Major accomplishments expected will include: development and implementation of adult comprehensive care program and dissemination of this care model for use by other health care providers in Texas and nationally; distribution of quality findings through national publications and conferences; recruitment of leading faculty and, most importantly, higher levels of quality patient care for Texans.

Year established and funding source prior to receiving special item funding: N/A

Formula funding: N/A

Non-general revenue sources of funding:

Internal and grant funding

Consequences of not funding:

Because health care providers today are paid on fee for service basis and not for quality outcomes, funding for start-up of quality programs is limited. Lack of funding will limit the development of new and expanded models and will ultimately prevent patients from benefitting from this work.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2012**
 TIME: **8:32:00AM**

Agency code: **744**

Agency name:

The University of Texas Health Science Center at Houston

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Psychiatry and Behavioral Sciences		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 05-06-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	243,148	250,443
1002	OTHER PERSONNEL COSTS	207,490	213,715
1005	FACULTY SALARIES	678,164	698,509
2001	PROFESSIONAL FEES AND SERVICES	160,000	160,000
2003	CONSUMABLE SUPPLIES	39,000	39,000
2005	TRAVEL	27,000	27,000
2009	OTHER OPERATING EXPENSE	649,213	636,333
5000	CAPITAL EXPENDITURES	20,985	0
TOTAL, OBJECT OF EXPENSE		\$2,025,000	\$2,025,000

METHOD OF FINANCING:

1	General Revenue Fund	2,025,000	2,025,000
TOTAL, METHOD OF FINANCING		\$2,025,000	\$2,025,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

10.00	10.00
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DESCRIPTION / JUSTIFICATION:

The UTHealth Medical School's Department of Psychiatry and Behavioral Sciences and the UT Harris County Psychiatric Center are the primary leadership in the region for clinical training, research and patient care for persons with mental illness. Through its inpatient and outpatient services, UT Psychiatry sees more than 18,000 patients every year. Their patient population includes persons as young as three and as old as in their 90's, with a broad range of behavioral disorders and illnesses.

This new special item will support clinical research including: generation of knowledge to identify persons with mental illness and subsequent treatment; evidence-based research to allow for long-term follow-up with validation of treatment and its causal effect on productivity, educational outcomes and overall well-being; and evaluation of the effectiveness of treatment protocols. Funding will support the recruitment of recognized experts in the areas of mood disorders and in autism research and treatment.

Funding for mental health research is disproportionately low in relation to the relevant disease burden. Mental illness strikes one out of five people during their lifetime; causing suffering for the individuals, their families and also imposing economic costs on the population at large. People suffering from depression, schizophrenia or mental illness coupled with substance abuse have a higher incidence of being placed in jail and other restrictive environments. In Harris County alone, more than 25% of the adult jail population and 70% of the juvenile justice populations suffer from some form of mental illness. Some of these people have received treatment; others have not. What is clear with both groups is that current treatment regimens do not work. With increased funding, breakthroughs for new treatments could be made in the next decade, thereby having a potential impact on the incarceration rate of persons with mental illness.

4.A. Exceptional Item Request Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2012
TIME: 8:32:00AM

Agency code: 744

Agency name:

The University of Texas Health Science Center at Houston

CODE DESCRIPTION

Excp 2014

Excp 2015

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:

During the last 3 years, UT Psychiatry has initiated a new mood disorders center and has recruited new leading faculty in the areas of mood disorders, bipolar disorder, and schizophrenia in both adults and, importantly, children. A new special item will provide funding not otherwise available to support the enhanced research effort through additional recruitments of scientists in substantive areas including genetics, cognitive behaviors to enhance our level of understanding of the brain's mechanisms and its effects on mental health. UT Psychiatry plans to increase its peer reviewed and NIH research funding levels, increasing the capacity to development and disseminate new knowledge and treatments.

Year established and funding source prior to receiving special item funding: N/A

Formula funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding:

The care of persons with mental health disorders and illnesses will not improve without new knowledge and treatments determined through effective research protocols. Funding sources for mental health research is limited and given the State's mounting costs in mental health hospitals and community care, research is necessary to contribute to change in the current cost dynamic.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2012**
 TIME: **8:32:00AM**

Agency code: **744**

Agency name:

The University of Texas Health Science Center at Houston

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Family Nurse Practitioner Program		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 05-06-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	234,900	241,948
1002	OTHER PERSONNEL COSTS	377,649	382,289
1005	FACULTY SALARIES	1,277,100	1,315,413
2009	OTHER OPERATING EXPENSE	11,042	11,042
5000	CAPITAL EXPENDITURES	189,846	139,845
TOTAL, OBJECT OF EXPENSE		\$2,090,537	\$2,090,537
METHOD OF FINANCING:			
1	General Revenue Fund	2,090,537	2,090,537
TOTAL, METHOD OF FINANCING		\$2,090,537	\$2,090,537
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.00	14.00

DESCRIPTION / JUSTIFICATION:

The purpose of the special item request is to increase the numbers of family nurse practitioners (FNPs) in the Texas Gulf Coast region by doubling student enrollment at The University of Texas Health Science Center at Houston School of Nursing (UTHSC-H SON) FNP program over the next 2 years. Increasing the number of FNP graduates will provide access to healthcare services for the growing number of Texans as health care changes take place either under the Patient Protection and Affordable Care Act or other reforms. The Texas Gulf Coast region and the State of Texas both have a severe shortage of healthcare providers due to demographics and a shortage of advanced practice registered nurses (APRNs) due to attrition in the nursing workforce and the current inability of nursing schools to train all qualified applicants.

The FNP program was selected as the focus of this special project because FNPs are APRNs who provide the broadest range of primary care services and are in greatest demand as health care providers. The FNP program is built upon the concept of providing primary health care services across the client's life span. The curriculum is designed to teach advanced practice nursing students to meet health needs for families, individuals, and groups within the context of their community. The FNP program is focused on health promotion, risk reduction, disease prevention and illness management. The clinical component provides interdisciplinary experiences working with other health care providers in caring for individuals and their families. Collaboration with physicians and other health professions as part of team-based models of care is emphasized. Consumer advocacy and client decision-making regarding health priorities are also key concepts within the curriculum.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2012**
TIME: **8:32:00AM**

Agency code: **744**

Agency name:

The University of Texas Health Science Center at Houston

CODE	DESCRIPTION	Excp 2014	Excp 2015
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Major accomplishments to date and expected over the next two years:

The University of Texas Health Science Center at Houston School of Nursing is ranked in the top five percent of U.S. nursing graduate schools surveyed by U.S. News and World Report. It ranks 19th among 395 master's programs surveyed, and our geriatric nursing track is ranked No. 8 of the top 10 in this specialty. The School of Nursing was the first school in Texas to educate advanced practice nurses at the doctoral level and current FNP students have a 100% pass rate on national certification exams required for advanced practice. With the funding of this special item, the School of Nursing will recruit additional faculty and will double the number of FNP students from 50/60 per year to 100/120 per year.

Year established and funding source prior to receiving special item funding: N/A

Formula funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding:

The UTHSC-H SON receives the highest number of qualified applications for admission to the FNP program than any other school of nursing in the area. Without additional resources, we are unable to increase enrollment and cannot admit all students who apply. Increasing the number of FNP in the region is only one solution for improving access to primary care; advances in access to primary care will not occur without adequate educational funding.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2012**
 TIME: **8:32:00AM**

Agency code: **744**

Agency name:

The University of Texas Health Science Center at Houston

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2014</u>	<u>Excp 2015</u>
	Item Name: TRB Debt Service - Renovation and Modernization of Educational and Research Facilities		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement		
 OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	7,800,000	7,800,000
	TOTAL, OBJECT OF EXPENSE	\$7,800,000	\$7,800,000
 METHOD OF FINANCING:			
1	General Revenue Fund	7,800,000	7,800,000
	TOTAL, METHOD OF FINANCING	\$7,800,000	\$7,800,000

DESCRIPTION / JUSTIFICATION:

UTHealth recently completed a comprehensive facilities audit. The two buildings included in this request were found to be in need of renovation. Both are 1970's buildings containing systems and equipment that are reaching the end of their useful service life. The purpose of this renovation project is to allow the buildings to continue to function in their crucial role of supporting teaching and research.

The Medical School Building portion of the project will replace aging climate control equipment and systems and the Heating/Ventilating/Air Conditioning equipment which is nearing the end of its useful service life.

For University Center Tower, this project would renovate and modernize approximately 150,000 gross square feet of the existing utility infrastructure and common areas of the facility to support the growth of academic and research programs that are currently located in the facility.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2012**
 TIME: **8:32:00AM**

Agency code: **744**

Agency name:

The University of Texas Health Science Center at Houston

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: TRB Debt Service- School of Public Health Building		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,095,000	6,095,000
TOTAL, OBJECT OF EXPENSE		\$6,095,000	\$6,095,000
METHOD OF FINANCING:			
1	General Revenue Fund	6,095,000	6,095,000
TOTAL, METHOD OF FINANCING		\$6,095,000	\$6,095,000

DESCRIPTION / JUSTIFICATION:

The School of Public Health facility is approaching an age where the useful of life of the building's infrastructure is coming to an end. This facility serves as the main campus for the school which has five regional campuses. This project would renovate and modernize approximately 220,000 gross square feet of the facility to allow for the school's continued growth. Equipment such as air handlers would be replaced along with renovation to each floor to bring the facility up to standards comparable to other facilities in the state.

The School of Public Health facility is undersized for its current program load, so this project proposes to build a 141,500 gross square foot addition. The addition would allow for consolidation of programs, gain significant benefit from functional adjacencies, and properly size and match current student load to classrooms.

EXTERNAL/INTERNAL FACTORS:

4.B. Exceptional Items Strategy Allocation Schedule

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2012**

TIME: **8:32:00AM**

Agency code: **744** Agency name: **The University of Texas Health Science Center at Houston**

Code	Description	Excp 2014	Excp 2015
Item Name: Center for Healthcare Quality and Safety			
Allocation to Strategy: 5-6-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,000,000	1,000,000
1005	FACULTY SALARIES	2,320,000	2,320,000
2001	PROFESSIONAL FEES AND SERVICES	200,000	200,000
2003	CONSUMABLE SUPPLIES	200,000	200,000
2004	UTILITIES	190,080	190,080
2005	TRAVEL	81,600	81,600
2009	OTHER OPERATING EXPENSE	760,320	760,320
TOTAL, OBJECT OF EXPENSE		\$4,752,000	\$4,752,000
METHOD OF FINANCING:			
1 General Revenue Fund		4,752,000	4,752,000
TOTAL, METHOD OF FINANCING		\$4,752,000	\$4,752,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		25.6	25.6

Agency code: 744 Agency name: The University of Texas Health Science Center at Houston

Code	Description	Excp 2014	Excp 2015
Item Name: Psychiatry and Behavioral Sciences			
Allocation to Strategy: 5-6-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	243,148	250,443
1002	OTHER PERSONNEL COSTS	207,490	213,715
1005	FACULTY SALARIES	678,164	698,509
2001	PROFESSIONAL FEES AND SERVICES	160,000	160,000
2003	CONSUMABLE SUPPLIES	39,000	39,000
2005	TRAVEL	27,000	27,000
2009	OTHER OPERATING EXPENSE	649,213	636,333
5000	CAPITAL EXPENDITURES	20,985	0
TOTAL, OBJECT OF EXPENSE		\$2,025,000	\$2,025,000
METHOD OF FINANCING:			
1 General Revenue Fund		2,025,000	2,025,000
TOTAL, METHOD OF FINANCING		\$2,025,000	\$2,025,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

4.B. Exceptional Items Strategy Allocation Schedule

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2012**

TIME: **8:32:00AM**

Agency code: **744** Agency name: **The University of Texas Health Science Center at Houston**

Code	Description	Excp 2014	Excp 2015
Item Name: Family Nurse Practitioner Program			
Allocation to Strategy: 5-6-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	234,900	241,948
1002	OTHER PERSONNEL COSTS	377,649	382,289
1005	FACULTY SALARIES	1,277,100	1,315,413
2009	OTHER OPERATING EXPENSE	11,042	11,042
5000	CAPITAL EXPENDITURES	189,846	139,845
TOTAL, OBJECT OF EXPENSE		\$2,090,537	\$2,090,537
METHOD OF FINANCING:			
1 General Revenue Fund		2,090,537	2,090,537
TOTAL, METHOD OF FINANCING		\$2,090,537	\$2,090,537
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.0	14.0

4.B. Exceptional Items Strategy Allocation Schedule

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2012**

TIME: **8:32:00AM**

Agency code: **744**

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

Code	Description	Excp 2014	Excp 2015
Item Name: TRB Debt Service - Renovation and Modernization of Educational and Research Facilities			
Allocation to Strategy: 3-2-1 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	7,800,000	7,800,000
TOTAL, OBJECT OF EXPENSE		\$7,800,000	\$7,800,000
METHOD OF FINANCING:			
1	General Revenue Fund	7,800,000	7,800,000
TOTAL, METHOD OF FINANCING		\$7,800,000	\$7,800,000

Agency code: 744 Agency name: The University of Texas Health Science Center at Houston

Code	Description	Excp 2014	Excp 2015
Item Name:	TRB Debt Service- School of Public Health Building		
Allocation to Strategy:	3-2-1 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008 DEBT SERVICE		6,095,000	6,095,000
TOTAL, OBJECT OF EXPENSE		\$6,095,000	\$6,095,000
METHOD OF FINANCING:			
1 General Revenue Fund		6,095,000	6,095,000
TOTAL, METHOD OF FINANCING		\$6,095,000	\$6,095,000

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2012
TIME: 8:32:01AM

Agency Code: **744** Agency name: **The University of Texas Health Science Center at Houston**

GOAL: 3 Provide Infrastructure Support Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 2 Infrastructure Support Service Categories:

STRATEGY: 1 Tuition Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	13,895,000	13,895,000
Total, Objects of Expense	\$13,895,000	\$13,895,000

METHOD OF FINANCING:

1 General Revenue Fund	13,895,000	13,895,000
Total, Method of Finance	\$13,895,000	\$13,895,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TRB Debt Service - Renovation and Modernization of Educational and Research Facilities
 TRB Debt Service- School of Public Health Building

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2012
TIME: 8:32:01AM

Agency Code: **744** Agency name: **The University of Texas Health Science Center at Houston**

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 6 Exceptional Item Request Service Categories:

STRATEGY: 1 Exceptional Item Request Service: NA Income: NA Age: NA

CODE DESCRIPTION **Excp 2014** **Excp 2015**

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,478,048	1,492,391
1002 OTHER PERSONNEL COSTS	585,139	596,004
1005 FACULTY SALARIES	4,275,264	4,333,922
2001 PROFESSIONAL FEES AND SERVICES	360,000	360,000
2003 CONSUMABLE SUPPLIES	239,000	239,000
2004 UTILITIES	190,080	190,080
2005 TRAVEL	108,600	108,600
2009 OTHER OPERATING EXPENSE	1,420,575	1,407,695
5000 CAPITAL EXPENDITURES	210,831	139,845
Total, Objects of Expense	\$8,867,537	\$8,867,537

METHOD OF FINANCING:

1 General Revenue Fund	8,867,537	8,867,537
Total, Method of Finance	\$8,867,537	\$8,867,537

FULL-TIME EQUIVALENT POSITIONS (FTE):

49.6 49.6

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Center for Healthcare Quality and Safety
 Psychiatry and Behavioral Sciences
 Family Nurse Practitioner Program

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/16/2012**
 Time: **8:32:01AM**

Agency Code: **744** Agency: **The University of Texas Health Science Center at Houston**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
26.1%	Building Construction	31.6 %	38.0%	6.4%	\$2,016,074	\$5,299,287	31.6 %	38.1%	6.4%	\$1,275,789	\$3,349,680
57.2%	Special Trade Construction	45.4 %	40.3%	-5.1%	\$3,749,925	\$9,314,768	50.5 %	29.9%	-20.6%	\$2,706,053	\$9,051,138
20.0%	Professional Services	33.3 %	24.0%	-9.2%	\$485,255	\$2,017,943	37.6 %	13.7%	-23.9%	\$240,535	\$1,755,914
33.0%	Other Services	26.5 %	31.8%	5.3%	\$14,911,199	\$46,849,823	26.5 %	26.0%	-0.6%	\$11,926,002	\$45,936,259
12.6%	Commodities	10.7 %	8.3%	-2.4%	\$6,078,883	\$73,347,710	11.2 %	7.0%	-4.2%	\$4,608,356	\$66,120,738
	Total Expenditures		19.9%		\$27,241,336	\$136,829,531		16.4%		\$20,756,735	\$126,213,729

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded four of five, or 80% of the applicable statewide HUB procurement goals in FY 2010.
 The agency attained or exceeded two of five, or 40% of the applicable statewide HUB procurement goals in FY 2011.

Applicability:

The "Heavy Construction" category is not applicable to agency operations in fiscal years 2010 and 2011 since the agency did not have any strategies or programs related to heavy construction.

Factors Affecting Attainment:

As a healthcare and research institution, each fiscal year there are sole source, and proprietary requirements, as well as existing contracts and conditions within the agency which preclude awards to other than the existing or specified contractors. We continue to research HUB potential; however, some non-availability continues in the areas of medical/research products, chemicals, blood and blood products. These types of purchases cross all purchasing categories for goods and services.

"Good-Faith" Efforts:

The institution participated in the following efforts: 1.) identified HUB contracting and subcontracting opportunities through one-on-one communication with buyers; 2.) met bi-monthly with our HUB Advisory Group to communicate HUB Program information throughout the UTHSC-H community; 3.) organized annual HUB Vendor Fair featuring 18 HUB vendors; 4.) participation at the monthly Greater Houston Business Procurement Forum meetings; 5.) participation at the Small Business Administration's Matchmaking Event; 6.) participation in the Houston Minority Supplier Diversity Council's Annual EXPO; 7.) hosted the annual HUB Summit which is a forum for our top HUB vendors as well as end users; 8.) attendance at SBA Quarterly meetings; 9.) sponsoring one mentor protégé relationships while working towards sponsoring a second mentor protégé relationship.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/16/2012
TIME: 8:32:01AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **744** Agency name: **UTHSC - Houston**

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$4,309	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$461	\$3,727	\$0	\$0	\$0
1005	FACULTY SALARIES	\$4,750	\$7,572	\$0	\$0	\$0
2005	TRAVEL	\$0	\$183	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$1,370	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$5,211	\$17,161	\$0	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 93.069.000, Public Health Emergency Preparednes	\$0	\$7,036	\$0	\$0	\$0
	CFDA 93.283.010, INVESTIGA & TECH ASSISTAN	\$5,211	\$10,125	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$5,211	\$17,161	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$5,211	\$17,161	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		0.1	0.3	0.0	0.0	0.0

USE OF HOMELAND SECURITY FUNDS

The Center for Emergency Research (CER) educates the frontline public health workforce, medical and emergency responders, key leaders and other professionals to respond to threats such as bioterrorism and other emergencies affecting our communities. The Center addresses areas related to domestic biosecurity threats, including research, education, training, risk communications, border health security, emergency preparedness, and policy development.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 10/16/2012
 TIME: 8:32:01AM

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 744 Agency name: UTHSC - Houston

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
OBJECTS OF EXPENSE						
2009	OTHER OPERATING EXPENSE	\$216,239	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$1,168,469	\$0	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$1,384,708	\$0	\$0	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 83.544.000, PUBLIC ASSISTANCE GRANTS	\$1,168,469	\$0	\$0	\$0	\$0
	CFDA 83.548.000, Hazard Mitigation Grants	\$216,239	\$0	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$1,384,708	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$1,384,708	\$0	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS				0.0	0.0	0.0

USE OF HOMELAND SECURITY FUNDS

All FEMA projects are complete. Final expenditures occurred in 2009 for Ike and 2010 for Allison. State audits have to be completed before we will receive our final reimbursements. We are projecting the audits will not be completed and revenue funds will not be received until 2011. Revenues projected for 2011 are reimbursements for expenditures in 2009 and 2010.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2012

Time: 8:32:02AM

Agency code: 744 Agency name: **The University of Texas Health Science Center at Houston**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

1 5% GR Reduction to Special Items

Category: Across the Board Reductions

Item Comment: UTHealth has reduced each of its 2014 and 2015 special items by 5% to lessen the fiscal impact on individual strategies. The resulting reductions translate into operational and service delivery constraints in many programs supported by these special items. Dental Clinic Operations will potentially need to reduce its support staff; funding reductions will reduce support levels for dental and dental hygiene students who are gaining experience in a clinical setting. Regional Academic Health Center-Public Health (RACH) and Service Delivery in the Valley Border Region programs will need to reduce FTEs given the high percentage of salaries budgeted in these strategies. Funding decreases will reduce administrative support and service delivery at the School of Public Health's Regional campus and in the Valley Border educational and research based programs which are improving health care services for the Valley's under-served population.

The Harris County Hospital District's LBJ hospital provides the setting for the clinical rotation of medical students, residents and fellows. The Hospital District's special item funding provides UTHealth with funding to support these medical student and residency programs. Reduction in funding will likely lead to erosion of the clinical spectrum that Medical School trainees experience, fewer trainees and a subsequent loss of physicians in Texas.

World's Greatest Scientist and Heart and Stroke programs funding reductions will impede recruitment efforts for outstanding scientists. Institutional Enhancement funding plays a significant role in financing our institution's core educational mission by providing funding for innovative programs in education not otherwise supported by formula funding. Coupled with previously absorbed reductions, an additional 5% cut in this strategy will negatively impact the level of programs and service we are able to deliver to our students.

Strategy: 1-2-2 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$23,355	\$23,355	\$46,710
General Revenue Funds Total	\$0	\$0	\$0	\$23,355	\$23,355	\$46,710

Strategy: 1-2-3 Unemployment Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,703	\$2,703	\$5,406
General Revenue Funds Total	\$0	\$0	\$0	\$2,703	\$2,703	\$5,406

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2012

Time: 8:32:02AM

Agency code: 744 Agency name: **The University of Texas Health Science Center at Houston**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 4-1-1 Dental Clinic Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$28,832	\$28,832	\$57,664	
General Revenue Funds Total	\$0	\$0	\$0	\$28,832	\$28,832	\$57,664	
Strategy: 5-1-1 Improving Public Health in Texas Communities							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$175,000	\$175,000	\$350,000	
General Revenue Funds Total	\$0	\$0	\$0	\$175,000	\$175,000	\$350,000	
Strategy: 5-2-1 Regional Academic Health Center - Public Health							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$28,500	\$28,500	\$57,000	
General Revenue Funds Total	\$0	\$0	\$0	\$28,500	\$28,500	\$57,000	
Strategy: 5-3-1 Heart Disease and Stroke Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$209,000	\$209,000	\$418,000	
General Revenue Funds Total	\$0	\$0	\$0	\$209,000	\$209,000	\$418,000	
Strategy: 5-3-2 Biotechnology Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$38,000	\$38,000	\$76,000	
General Revenue Funds Total	\$0	\$0	\$0	\$38,000	\$38,000	\$76,000	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2012

Time: 8:32:02AM

Agency code: 744 Agency name: **The University of Texas Health Science Center at Houston**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 5-3-3 World's Greatest Scientist							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$95,000	\$95,000	\$190,000	
General Revenue Funds Total	\$0	\$0	\$0	\$95,000	\$95,000	\$190,000	
Strategy: 5-3-4 Heart Institute - Adult Stem Cell Program.							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000	
General Revenue Funds Total	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000	
Strategy: 5-4-1 Harris County Hospital District							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$165,212	\$165,212	\$330,424	
General Revenue Funds Total	\$0	\$0	\$0	\$165,212	\$165,212	\$330,424	
Strategy: 5-4-2 Service Delivery in the Valley/Border Region							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$21,525	\$21,525	\$43,050	
General Revenue Funds Total	\$0	\$0	\$0	\$21,525	\$21,525	\$43,050	
Strategy: 5-4-3 Trauma Care							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$25,000	\$25,000	\$50,000	
General Revenue Funds Total	\$0	\$0	\$0	\$25,000	\$25,000	\$50,000	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2012

Time: 8:32:02AM

Agency code: 744 Agency name: **The University of Texas Health Science Center at Houston**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 5-5-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$30,330	\$30,330	\$60,660	
General Revenue Funds Total	\$0	\$0	\$0	\$30,330	\$30,330	\$60,660	
Strategy: 6-1-1 Institutional Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$200,000	\$200,000	\$400,000	
General Revenue Funds Total	\$0	\$0	\$0	\$200,000	\$200,000	\$400,000	
Item Total	\$0	\$0	\$0	\$1,092,457	\$1,092,457	\$2,184,914	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

2 5% GR Reduction to Special Items

Category: Across the Board Reductions

Item Comment: Implementation of the 2nd 5% increment of the 10% reduction will result in substantial reductions in our core missions of education, public service and research. While reductions outlined in Section 1 comments will begin to impact administrative service levels and delivery of educational and research programs, an additional 5% cut will likely require downsizing of existing special item programs. Previous cuts, to the extent possible, preserved the faculty and staff critical to delivery of quality education and health care services in UTHealth's Dental Clinic Operation, RAHC and Harris County Hospital District endeavors. The 2nd 5% increment reduction will directly impact these critical staff as cuts must be absorbed in salaries. Biotechnology Program efforts, which include the formation of cross-disciplinary programs and projects related to biotechnology innovation, will be negatively impacted by an additional 5% funding reduction. Faculty recruitments funded by Heart and Stroke and World's Greatest Scientist items will be curtailed, limiting the addition of outstanding scientists to those previously recruited faculty members who have been integral to recent clinical/translational research advancements.

Strategy: 1-2-2 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$23,355	\$23,355	\$46,710	
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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2012
Time: 8:32:02AM

Agency code: 744 Agency name: **The University of Texas Health Science Center at Houston**

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$23,355	\$23,355	\$46,710	
Strategy: 1-2-3 Unemployment Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,704	\$2,703	\$5,407	
General Revenue Funds Total	\$0	\$0	\$0	\$2,704	\$2,703	\$5,407	
Strategy: 4-1-1 Dental Clinic Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$28,832	\$28,832	\$57,664	
General Revenue Funds Total	\$0	\$0	\$0	\$28,832	\$28,832	\$57,664	
Strategy: 5-1-1 Improving Public Health in Texas Communities							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$175,000	\$175,000	\$350,000	
General Revenue Funds Total	\$0	\$0	\$0	\$175,000	\$175,000	\$350,000	
Strategy: 5-2-1 Regional Academic Health Center - Public Health							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$28,500	\$28,500	\$57,000	
General Revenue Funds Total	\$0	\$0	\$0	\$28,500	\$28,500	\$57,000	
Strategy: 5-3-1 Heart Disease and Stroke Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$209,000	\$209,000	\$418,000	
General Revenue Funds Total	\$0	\$0	\$0	\$209,000	\$209,000	\$418,000	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2012

Time: 8:32:02AM

Agency code: 744 Agency name: **The University of Texas Health Science Center at Houston**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 5-3-2 Biotechnology Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$38,000	\$38,000	\$76,000	
General Revenue Funds Total	\$0	\$0	\$0	\$38,000	\$38,000	\$76,000	
Strategy: 5-3-3 World's Greatest Scientist							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$95,000	\$95,000	\$190,000	
General Revenue Funds Total	\$0	\$0	\$0	\$95,000	\$95,000	\$190,000	
Strategy: 5-3-4 Heart Institute - Adult Stem Cell Program.							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000	
General Revenue Funds Total	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000	
Strategy: 5-4-1 Harris County Hospital District							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$165,212	\$165,212	\$330,424	
General Revenue Funds Total	\$0	\$0	\$0	\$165,212	\$165,212	\$330,424	
Strategy: 5-4-2 Service Delivery in the Valley/Border Region							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$21,525	\$21,525	\$43,050	
General Revenue Funds Total	\$0	\$0	\$0	\$21,525	\$21,525	\$43,050	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2012

Time: 8:32:02AM

Agency code: 744 Agency name: **The University of Texas Health Science Center at Houston**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 5-4-3 Trauma Care							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$25,000	\$25,000	\$50,000	
General Revenue Funds Total	\$0	\$0	\$0	\$25,000	\$25,000	\$50,000	
Strategy: 5-5-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$30,330	\$30,330	\$60,660	
General Revenue Funds Total	\$0	\$0	\$0	\$30,330	\$30,330	\$60,660	
Strategy: 6-1-1 Institutional Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$200,000	\$200,000	\$400,000	
General Revenue Funds Total	\$0	\$0	\$0	\$200,000	\$200,000	\$400,000	
Item Total	\$0	\$0	\$0	\$1,092,458	\$1,092,457	\$2,184,915	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$2,184,915	\$2,184,914	\$4,369,829	\$4,369,829
Agency Grand Total	\$0	\$0	\$0	\$2,184,915	\$2,184,914	\$4,369,829	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)							

744 The University of Texas Health Science Center at Houston

	Est 2012	Bud 2013	BL 2014	BL 2015	Excp 2014	Excp 2015
<i>Health Care Reform Impacts-UTHealth</i>						
Method of Financing						
GENERAL REVENUE FUNDS						
Category: 1-1-1 MEDICAL EDUCATION						
General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, Method of Financing	\$0	\$0	\$0	\$0	\$0	\$0

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

590 PPACA (P.L. 111-148); HR 4872 Reconciliation Act (P.L. 111-152); HR 1 ARRA (P.L. 111-5)

DESCRIPTION/KEY ASSUMPTIONS:

Fiscal impact on UTHealth is difficult to measure as there are many new rules and regulations to be issued, additional legal issues to resolve, state decisions on what will not be implemented, and the effort of the Texas' 1115 Medicaid waiver. Many of the reforms do not begin until 2014.

ISSUES/CONCERNS:

744 The University of Texas Health Science Center at Houston

	Est 2012	Bud 2013	BL 2014	BL 2015	Excp 2014	Excp 2015
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Top concern for UTHealth as the most comprehensive academic health institution in Texas is the impact of the Affordable Care Act on the health care workforce. The health care reform bill projects a greater number of insured patients. However, with an estimated national shortfall in primary care physicians of at least 45,000 by 2020, newly insured patients will find that access to primary care will be limited and difficult. Additionally, Texas already ranks 48th among the states in primary care physicians per 100,000 population and 46th in total active practicing physicians per 100,000. As the population ages, the lack of specialty care will also impact the newly insured's access to a specialist. Texas ranks high compared to other states in its ability to retain medical students and residents (third best in the nation), but there are not enough resident positions available in Texas to keep all of the best and brightest from Texas medical schools.

Additionally, the nursing shortage in Texas continues to be an issue. The nursing shortage reduction efforts by the Legislature in the last two sessions have assisted nursing schools, including UTHealth's, by increasing their enrollment.

There are many other areas of concern and opportunity in the implementation of the ACA, but due to the lack of specifics and data, UTHealth cannot make assumptions at this time as to its budgetary impacts.

TOTAL, ALL ITEMS	\$0	\$0	\$0	\$0	\$0	\$0
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744 The University of Texas Health Science Center at Houston

MOF RECAP

	Est 2012	Bud 2013	BL 2014	BL 2015	Excp 2014	Excp 2015
GENERAL REVENUE FUNDS						
General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, ALL ITEMS	\$0	\$0	\$0	\$0	\$0	\$0

6.J Part B Summary of Budgetary Impacts Related to Federal Health Care Reform Schedule

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2012

TIME: 8:32:04AM

Agency code: 744 Agency name: The University of Texas Health Science Center at Houston

ITEM	ITEM NAME	Est 2012	Bud 2013	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1	Health Care Reform Impacts-UTHealth	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total, Cost Related to Health Care Reform		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
METHOD OF FINANCING									
GENERAL REVENUE FUNDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**744 The University of Texas Health Science Center at Houston**

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Gross Tuition					
Gross Resident Tuition	15,768,216	17,706,253	16,904,991	16,921,896	16,938,818
Gross Non-Resident Tuition	2,476,329	3,807,849	3,895,485	3,899,380	3,903,280
Gross Tuition	18,244,545	21,514,102	20,800,476	20,821,276	20,842,098
Less: Remissions and Exemptions	(199,066)	(144,742)	(225,435)	(229,175)	(229,404)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(6,091,653)	(8,283,031)	(7,835,782)	(8,286,580)	(8,294,867)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	11,953,826	13,086,329	12,739,259	12,305,521	12,317,827
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(1,714,144)	(1,914,951)	(1,608,043)	(1,616,083)	(1,624,164)
Less: Transfer of Funds (2%) for Emergency Loans (Medical Schools)	(155,029)	(206,322)	(138,863)	(139,002)	(139,141)
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Less: Other Authorized Deduction					
Net Tuition	10,084,653	10,965,056	10,992,353	10,550,436	10,554,522
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	105,854	114,661	110,000	110,000	110,000
Subtotal, Tuition and Fees	10,190,507	11,079,717	11,102,353	10,660,436	10,664,522
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	188,193	80,071	100,000	104,800	108,678
Funds in Local Depositories, e.g., local amounts	2,639,688	1,194,931	1,400,000	1,251,093	1,298,635
Other Income (Itemize)					
Miscellaneous Income	73,027	47,812	0	0	0
Subtotal, Other Income	2,900,908	1,322,814	1,500,000	1,355,893	1,407,313
Subtotal, Other Educational and General Income	13,091,415	12,402,531	12,602,353	12,016,329	12,071,835
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,282,638)	(1,390,668)	(1,321,669)	(1,362,071)	(1,364,798)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(1,199,748)	(1,272,540)	(1,253,202)	(1,214,921)	(1,238,551)
Less: Staff Group Insurance Premiums	(3,320,233)	(4,683,893)	(5,303,597)	(5,494,527)	(5,604,417)
Total, Other Educational and General Income	7,288,796	5,055,430	4,723,885	3,944,810	3,864,069
Reconciliation to Summary of Request for FY 2011-2013:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	1,714,144	1,914,951	1,608,043	1,616,083	1,624,164
Plus: Transfer of Funds 2% for Emergency Loans (Medical Schools)	155,029	206,322	138,863	139,002	139,141
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Plus: Staff Group Insurance Premiums	3,320,233	4,683,893	5,303,597	5,494,527	5,604,417
Plus: Board-authorized Tuition Income	6,091,653	8,283,031	7,835,782	8,286,580	8,294,867
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	18,569,855	20,143,627	19,610,170	19,481,002	19,526,658

Schedule 1B: Health-related Institutions Patient Income

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Health-related Institutions Patient Income:					
Medical	0	0	0	0	0
Dental	6,062,643	6,585,297	6,400,000	6,400,000	6,400,000
Other (Itemize)					
Subtotal, Health-related Institutions Patient Income	6,062,643	6,585,297	6,400,000	6,400,000	6,400,000
Less: OASI Applicable to Other Funds Payroll	(239,182)	(274,400)	(230,007)	(237,038)	(237,513)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(223,725)	(251,092)	(218,092)	(211,430)	(215,542)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(619,147)	(924,551)	(922,973)	(956,200)	(975,324)
Total, Health-related Institutions Patient Income	4,980,589	5,135,254	5,028,928	4,995,332	4,971,621
Reconciliation to Summary of Base Request by Method of Financing for FY 2011-2015:					
Plus: Staff Group Insurance Premiums	619,147	924,551	922,973	956,200	975,324
Total, Health-related Institutions Patient Income Reported on Summary of Base Request by Method of Financing and in Schedule 2, Item 4.	5,599,736	6,059,805	5,951,901	5,951,532	5,946,945

Schedule 2: Selected Educational, General and Other Funds

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	504,675	919,791	530,000	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	12,257,943	14,392,514	15,957,158	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	12,762,618	15,312,305	16,487,158	0	0
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Transfer from Harris County Psychiatric Center	1,200,000	1,200,000	1,200,000	0	0
Gross Designated Tuition (Sec. 54.0513)	9,090,426	11,028,426	10,988,838	11,414,643	11,850,363
Indirect Cost Recovery (Sec. 145.001(d))	47,128,124	43,018,372	41,422,721	39,351,584	41,319,164
Correctional Managed Care Contracts	0	0	0	0	0

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	82.16%				
GR-D %	17.84%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	911	748	163	911	1,361
2a Employee and Children	223	183	40	223	417
3a Employee and Spouse	177	145	32	177	284
4a Employee and Family	502	412	90	502	569
5a Eligible, Opt Out	13	11	2	13	33
6a Eligible, Not Enrolled	13	11	2	13	34
Total for This Section	1,839	1,510	329	1,839	2,698
PART TIME ACTIVES					
1b Employee Only	141	116	25	141	194
2b Employee and Children	6	5	1	6	28
3b Employee and Spouse	6	5	1	6	20
4b Employee and Family	13	11	2	13	23
5b Eligible, Opt Out	16	13	3	16	32
6b Eligible, Not Enrolled	37	30	7	37	76
Total for This Section	219	180	39	219	373
Total Active Enrollment	2,058	1,690	368	2,058	3,071

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	433	356	77	433	298
2c Employee and Children	13	11	2	13	12
3c Employee and Spouse	217	178	39	217	140
4c Employee and Family	43	35	8	43	16
5c Eligible, Opt Out	20	16	4	20	12
6c Eligible, Not Enrolled	18	15	3	18	10
Total for This Section	744	611	133	744	488
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	744	611	133	744	488
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,344	1,104	240	1,344	1,659
2e Employee and Children	236	194	42	236	429
3e Employee and Spouse	394	323	71	394	424
4e Employee and Family	545	447	98	545	585
5e Eligible, Opt Out	33	27	6	33	45
6e Eligible, Not Enrolled	31	26	5	31	44
Total for This Section	2,583	2,121	462	2,583	3,186

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	1,485	1,220	265	1,485	1,853
2f Employee and Children	242	199	43	242	457
3f Employee and Spouse	400	328	72	400	444
4f Employee and Family	558	458	100	558	608
5f Eligible, Opt Out	49	40	9	49	77
6f Eligible, Not Enrolled	68	56	12	68	120
Total for This Section	2,802	2,301	501	2,802	3,559

Schedule 3D: Staff Group Insurance Data Elements (Supplemental)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	82.16%				
GR-D %	17.84%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	238	196	42	238	0
2a Employee and Children	61	50	11	61	0
3a Employee and Spouse	34	28	6	34	0
4a Employee and Family	56	46	10	56	0
5a Eligible, Opt Out	4	3	1	4	0
6a Eligible, Not Enrolled	4	3	1	4	0
Total for This Section	397	326	71	397	0
PART TIME ACTIVES					
1b Employee Only	9	7	2	9	0
2b Employee and Children	2	2	0	2	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	1	1	0	1	0
5b Eligible, Opt Out	5	4	1	5	0
6b Eligible, Not Enrolled	11	9	2	11	0
Total for This Section	28	23	5	28	0
Total Active Enrollment	425	349	76	425	0

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	115	94	21	115	0
2c Employee and Children	6	5	1	6	0
3c Employee and Spouse	25	21	4	25	0
4c Employee and Family	8	7	1	8	0
5c Eligible, Opt Out	4	3	1	4	0
6c Eligible, Not Enrolled	3	2	1	3	0
Total for This Section	161	132	29	161	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	161	132	29	161	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	353	290	63	353	0
2e Employee and Children	67	55	12	67	0
3e Employee and Spouse	59	49	10	59	0
4e Employee and Family	64	53	11	64	0
5e Eligible, Opt Out	8	6	2	8	0
6e Eligible, Not Enrolled	7	5	2	7	0
Total for This Section	558	458	100	558	0

Schedule 3D: Staff Group Insurance Data Elements (Supplemental)

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	362	297	65	362	0
2f Employee and Children	69	57	12	69	0
3f Employee and Spouse	59	49	10	59	0
4f Employee and Family	65	54	11	65	0
5f Eligible, Opt Out	13	10	3	13	0
6f Eligible, Not Enrolled	18	14	4	18	0
Total for This Section	586	481	105	586	0

Schedule 4: Computation of OASI
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Agency 744 The University of Texas Health Science Center at Houston

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2011		2012		2013		2014		2015	
	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
General Revenue (% to Total)	83.33	\$7,607,275	82.16	\$7,668,271	82.19	\$7,160,709	82.19	\$7,379,604	82.19	\$7,394,381
Other Educational and General Funds (% to Total)	14.05	\$1,282,638	14.90	\$1,390,668	15.17	\$1,321,669	15.17	\$1,362,071	15.17	\$1,364,798
Health-Related Institutions Patient Income (% to Total)	2.62	\$239,182	2.94	\$274,400	2.64	\$230,007	2.64	\$237,038	2.64	\$237,513
Grand Total, OASI (100%)	100.00	\$9,129,095	100.00	\$9,333,339	100.00	\$8,712,385	100.00	\$8,978,713	100.00	\$8,996,692

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	69,016,746	69,550,125	65,360,960	66,014,570	66,674,715
Employer Contribution to TRS Retirement Programs	4,585,473	4,620,910	4,342,582	4,224,932	4,267,182
Gross Educational and General Payroll - Subject To ORP Retirement	61,928,561	61,396,789	61,226,175	63,062,960	64,954,849
Employer Contribution to ORP Retirement Programs	3,953,658	3,919,624	3,918,475	3,783,778	3,897,291
Proportionality Percentage					
General Revenue	83.33 %	82.16 %	82.19 %	82.19 %	82.19 %
Other Educational and General Income	14.05 %	14.90 %	15.17 %	15.17 %	15.17 %
Health-related Institutions Patient Income	2.62 %	2.94 %	2.64 %	2.64 %	2.64 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	1,199,748	1,272,540	1,253,202	1,214,921	1,238,551
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	223,725	251,092	218,092	211,430	215,542
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	61,655,824	62,888,940	63,140,496	63,393,058	63,393,058
Total Differential	561,068	823,845	827,140	830,449	830,449

Schedule 6: Capital Funding

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Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	3,997,127	2,460,561	2,613,358	1,799,479	1,799,479
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	30,994,289	0	0	0	0
E. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	3,065,994	2,107,033	2,107,033	2,107,033	2,107,033
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
I. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	10,507,595	12,557,128	12,559,883	12,562,560	12,558,568
III. Total Funds Available - PUF, HEF, and TRB	\$48,565,005	\$17,124,722	\$17,280,274	\$16,469,072	\$16,465,080
IV. Less: Deductions					
A. Expenditures (Itemize)					
Repair and Rehabilitation Projects (PUF)	2,284,307	1,663,863	1,084,813	874,840	874,840
Strength in Numbers (PUF)	0	157,033	308,100	0	0
Research Park Complex (PUF)	76,862	0	0	0	0
Library and Equipment	2,241,392	133,339	1,527,999	1,232,193	1,232,193
Research Park Complex (TRB)	30,994,289	0	0	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	10,507,595	12,557,128	12,559,883	12,562,560	12,558,568
E. Annual Debt Service on Other Bonds (e.g. Patient Income)	0	0	0	0	0
F. Other (Itemize)					
Total, Deductions	\$46,104,445	\$14,511,363	\$15,480,795	\$14,669,593	\$14,665,601

Schedule 6: Capital Funding

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Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	2,460,560	2,613,359	1,799,479	1,799,479	1,799,479
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	0	0	0	0	0
E.Other Revenue (e.g. Patient Income)	0	0	0	0	0
	<u>\$2,460,560</u>	<u>\$2,613,359</u>	<u>\$1,799,479</u>	<u>\$1,799,479</u>	<u>\$1,799,479</u>

Schedule 7: Personnel
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2012
 Time: 8:32:06AM

Agency code: **744** Agency name: **UTHSC - Houston**

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	395.6	424.3	411.1	411.1	411.1
Educational and General Funds Non-Faculty Employees	1,295.7	1,369.9	1,383.1	1,386.8	1,386.8
Subtotal, Directly Appropriated Funds	1,691.3	1,794.2	1,794.2	1,797.9	1,797.9
Other Appropriated Funds					
Section 25 ARRA	10.0	0.0	0.0	0.0	0.0
Other (Itemize) Transfer from THECB	3.7	3.7	3.7	0.0	0.0
Subtotal, Other Appropriated Funds	13.7	3.7	3.7	0.0	0.0
Subtotal, All Appropriated	1,705.0	1,797.9	1,797.9	1,797.9	1,797.9
Contract Employees (Correctional Managed Care)	355.2	366.3	402.4	402.4	402.4
Non Appropriated Funds Employees	2,922.9	3,138.9	3,193.2	3,193.2	3,193.2
Subtotal, Other Funds & Non-Appropriated	3,278.1	3,505.2	3,595.6	3,595.6	3,595.6
GRAND TOTAL	4,983.1	5,303.1	5,393.5	5,393.5	5,393.5

Schedule 7: Personnel
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Date: 10/16/2012
 Time: 8:32:06AM

Agency code: **744** Agency name: **UTHSC - Houston**

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	324.0	356.0	346.0	350.0	350.0
Educational and General Funds Non-Faculty Employees	1,488.0	1,561.0	1,576.0	1,585.0	1,585.0
Subtotal, Directly Appropriated Funds	1,812.0	1,917.0	1,922.0	1,935.0	1,935.0
Other Appropriated Funds					
Section 25 ARRA	10.0	10.0	0.0	0.0	0.0
Other (Itemize) Transfer from THECB	4.0	4.0	4.0	0.0	0.0
Subtotal, Other Appropriated Funds	14.0	14.0	4.0	0.0	0.0
Subtotal, All Appropriated	1,826.0	1,931.0	1,926.0	1,935.0	1,935.0
Contract Employees (Correctional Managed Care)	373.0	385.0	423.0	423.0	423.0
Non Appropriated Funds Employees	3,231.0	3,470.0	3,530.0	3,530.0	3,530.0
Subtotal, Non-Appropriated	3,604.0	3,855.0	3,953.0	3,953.0	3,953.0
GRAND TOTAL	5,430.0	5,786.0	5,879.0	5,888.0	5,888.0

Schedule 7: Personnel
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Date: 10/16/2012
 Time: 8:32:06AM

Agency code: **744** Agency name: **UTHSC - Houston**

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$43,992,256	\$46,306,726	\$46,477,517	\$47,871,843	\$49,307,998
Educational and General Funds Non-Faculty Employees	\$76,609,090	\$75,355,596	\$79,965,612	\$80,475,268	\$80,990,021
Subtotal, Directly Appropriated Funds	\$120,601,346	\$121,662,322	\$126,443,129	\$128,347,111	\$130,298,019
Other Appropriated Funds					
Section 25 ARRA	\$4,103,435	\$0	\$0	\$0	\$0
Other (Itemize) Transfer from THECB	\$294,040	\$294,160	\$290,000	\$0	\$0
Subtotal, Other Appropriated Funds	\$4,397,475	\$294,160	\$290,000	\$0	\$0
Subtotal, All Appropriated	\$124,998,821	\$121,956,482	\$126,733,129	\$128,347,111	\$130,298,019
Contract Employees (Correctional Managed Care)	\$0	\$0	\$0	\$0	\$0
Non Appropriated Funds Employees	\$0	\$0	\$0	\$0	\$0
Subtotal, Non-Appropriated	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL	\$124,998,821	\$121,956,482	\$126,733,129	\$128,347,111	\$130,298,019

Agency 744 The University of Texas Health Science Center at Houston

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	4	\$ 89,450,000	\$ 127,785,000	\$ 104
Name of Proposed Facility:	Project Type:			
Renovation of Educational and Research Faciliti	Repair and Renovation			
Location of Facility:	Type of Facility:			
Central Campus	Various			
Project Start Date:	Project Completion Date:			
09/01/2013	12/01/2017			
Gross Square Feet:	Net Assignable Square Feet in Project			
1,227,000	651,147			

Project Description

UTHealth recently completed a comprehensive facilities audit. The two buildings included in this request were found to be in need of renovation. Both are 1970's buildings containing systems and equipment that are reaching the end of their useful service life. The purpose of this renovation project is to allow the buildings to continue to function in their crucial role of supporting teaching and research.

The Medical School Building portion of the project will replace aging climate control equipment and systems and the Heating/Ventilating/Air Conditioning equipment which is nearing the end of its useful service life.

For University Center Tower, this project would renovate and modernize approximately 150,000 gross square feet of the existing utility infrastructure and common areas of the facility to support the growth of academic and research programs that are currently located in the facility.

Agency 744 The University of Texas Health Science Center at Houston

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	5	\$ 69,910,000	\$ 99,875,000	\$ 268
Name of Proposed Facility:	Project Type:			
School of Public Health Addition/Renovation	Renovation/Addition			
Location of Facility:	Type of Facility:			
Central Campus	Various			
Project Start Date:	Project Completion Date:			
09/01/2013	12/01/2017			
Gross Square Feet:	Net Assignable Square Feet in Project			
372,500	223,000			

Project Description

The School of Public Health facility is approaching an age where the useful of life of the building's infrastructure is coming to an end. This facility serves as the main campus for the school which has five regional campuses. This project would renovate and modernize approximately 220,000 gross square feet of the facility to allow for the school's continued growth. Equipment such as air handlers would be replaced along with renovation to each floor to bring the facility up to standards comparable to other facilities in the state.

The School of Public Health facility is undersized for its current program load, so this project proposes to build a 141,500 gross square foot addition. The addition would allow for consolidation of programs, gain significant benefit from functional adjacencies, and properly size and match current student load to classrooms.

Schedule 8B: Tuition Revenue Bond Issuance History

10/16/2012 8:32:07AM

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2012	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1997	\$22,500,000	Aug 26 1999	\$1,275,000			
		Oct 2 2001	\$2,825,000			
		Jan 23 2003	\$12,850,000			
		Feb 19 2003	\$5,550,000			
		Subtotal		\$22,500,000	\$0	
2001	\$19,550,000	Nov 4 2004	\$19,550,000			
		Subtotal		\$19,550,000	\$0	
2003	\$64,900,000	Nov 4 2004	\$41,300,000			
		Jan 4 2007	\$23,600,000			
		Subtotal		\$64,900,000	\$0	
2006	\$60,000,000	Aug 15 2008	\$5,273,000			
		Aug 17 2009	\$3,685,000			
		Mar 25 2010	\$51,042,000			
		Subtotal		\$60,000,000	\$0	

744 The University of Texas Health Science Center at Houston

Special Item: 1 **Improving Public Health in Texas Communities**

(1) Year Special Item: 2010

(2) Mission of Special Item:

This special item expands statewide public health educational, research, and community service activities to address rising public health issues such as diabetes, obesity, and disaster preparedness. The UT School of Public Health (UTSPH) campuses in Houston, Brownsville, El Paso, San Antonio, Austin, and Dallas and their numerous collaborative academic and health science center partners benefit from the expansion through increased enrollment to address projected public health workforce shortages in Texas, capacity for new research, and ability to address local public health issues.

This special item is directed at addressing today's critical health issues – prevention saves the state of Texas future health care costs. According to the Department of State Health Services, the health care cost of the obesity epidemic will be \$39 billion by 2040 – quadruple the current cost of \$10.5 billion/year. If the current trends continue, 75% of Texas adults might be overweight or obese by the year 2040. The UTSPH has several programs targeted at this epidemic, including the internationally recognized Coordinated Approach to Child Health (CATCH) which is currently used in 2,500 schools in Texas and more than 8,500 schools here and abroad. A sophisticated economic analysis suggests that implementing CATCH statewide could save approximately \$60 million over time in averted obesity and productivity costs in Texas.

(3) (a) Major Accomplishments to Date:

A major goal of this Special Item is to increase enrollment by at least 25% over the level prior to initial funding of the Special Item and to maintain that increased student body size. In fact, the UTSPH has far exceeded that goal, with enrollment increasing from 1025 in fall 2009 to 1395 in fall 2010 and 1425 in fall 2011.

The number of degrees conferred increased from 210 in academic year 2008-09 to 343 in academic year 2010-11, a 63% increase.

The UTSPH has succeeded in the recruitment of ten additional faculty members with outstanding public health expertise to the Austin, Brownsville, Dallas, El Paso, and San Antonio regional campuses, and has made several key faculty hires for the main campus in Houston. Recruitments enable increased student enrollment, community service activities and future sponsored research funding.

UTSPH sponsored research expenditures have increased by 45%, from \$43.2M in FY 2009 to \$62.6M in FY 2011.

A major investment has been made to upgrade and expand the School's interactive television infrastructure which is used to link classes across all campuses. This new investment has been necessary to assure ITV support for the additional classes resulting from the growth in enrollment.

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

With these funds, UTHealth is committed to 1) maintaining the enrollment at 1,425 from fall 2011 which will produce more graduates to enter the public health workforce; 2) deliver a certificate program of targeted, on-line, core public health education to train the untrained public health workforce in Texas; 3) develop model programs to extend prevention practice to underserved, rural, and Hispanic communities in Texas; 4) continue to increase applied research and service capacity.

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

N/A

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

Designated and externally-funded research funds.

(7) Consequences of Not Funding:

Without this funding, the UT School of Public Health will not be able to maintain the increased enrollment and graduation of trained public health specialists to help fill the large projected shortfall in the Texas workforce, nor will it be able to bring to bear the expertise of additional faculty on public health issues in the local communities. In Texas, 85 percent of the Texas public health workforce does not have professional preparation in public health.

Obesity and diabetes are on the rise in Texas with dramatic costs associated with these public health issues. According to the Texas Department of State Health Services, in 2010 more than 66 percent of Texas adults were overweight or obese and if current trends continue, this number could rise to 75 percent by 2040. According to the CDC, Texas has the 7th highest childhood obesity rate in the country, 20.4% in 2011 compared to 16.9% nationally. The health care cost to Texas of the obesity epidemic is estimated to quadruple from \$10.5 billion today to as much \$39 billion by 2040, according to the DSHS. UTSPH has several programs targeted at this epidemic, including the internationally recognized Coordinated Approach to Child Health (CATCH) which is currently used in more than 2,500 schools in Texas and 8,500 schools nationally and abroad. An economic analysis suggests that implementing CATCH statewide could save approximately \$60 million over time in averted obesity and productivity costs in Texas.

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Special Item: 2 **Regional Academic Health Center - Public Health**

(1) Year Special Item: 2006

(2) Mission of Special Item:

The Public Health Division of the Lower Rio Grande Valley Regional Academic Health Center (RAHC), which also functions as the UT School of Public Health's Brownsville Regional Campus, brings much-needed resources to the Lower Rio Grande Valley. Not only does the campus offer a graduate public health education program to the local community, it also provides an academic base where faculty and students conduct in-depth research into the causes of high rates of numerous diseases in Valley residents. This region of Texas has higher disease rates, is more economically depressed, has fewer health care providers, and has fewer people trained to research and address the causes for disease.

(3) (a) Major Accomplishments to Date:

The Brownsville Campus and its Hispanic Health Research Center has brought in more than \$20 Million in research funds over the past 10 years, more than the State's investment in the Campus. The Campus was an original partner in the UTHealth Clinical and Translational Sciences Award that established the Clinical Research Unit of Brownsville, the first NIH-supported CRU in South Texas. The Campus continues to participate in the CTSA program.

The program has published over 100 peer reviewed articles, many characterizing the dire level of health disparities in this region. The UT System Board of Regents has now funded a program to expand many elements of the Brownsville program across the region and the Regional Dean at Brownsville is responsible for that program.

The Brownsville Regional Campus has partnered with the City of Brownsville to garner \$1.2 million in grants including the Transforming Texas Grant recently awarded from CDC and the State.

To address childhood obesity, the SPH Brownsville Campus implemented the Coordinated Approach to Child Health program in most of the ISDs of the area. A 4+1 program has been created to provide opportunities for undergraduates at UT Brownsville to pursue careers in public health by completing an MPH in 1 year after undergraduate courses in public health.

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

The Campus will continue to expand the program to other cities in the region, to conduct more population-based and basic research into the nature of health disparities in our population, and to expand interventions in the community to address obesity and diabetes. The SPH Brownsville Campus is a key regional leader in the 1115 waiver to transform health delivery in Texas.

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

Previous funding transfers from UT System Administration per GAA 2002, 2003, 2004, 2005.

(5) Formula Funding:

N/A

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(6) Non-general Revenue Sources of Funding:

Designated and externally-funded research funds.

(7) Consequences of Not Funding:

Loss of funding would diminish this well-established graduate public health training and research program in the Lower Rio Grande Valley, and would jeopardize the important intervention programs being developed in cooperation with a variety of organizations across the region for obesity, diabetes, certain cancers, and tuberculosis. Furthermore, the campus has trained a number of students from the LRGV who now occupy key public health posts in city, county and state public health departments and who, in their current positions, work closely with the RAHC-Public Health campus. The loss would be especially harmful because this region of the state has perhaps the most health disparities in Texas, including higher disease rates and little access to health institutions, particularly in the areas of diabetes and obesity. It would jeopardize the extension of this program to other similar health disparity populations in the region.

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Special Item: 3 **Heart Disease and Stroke**

(1) Year Special Item: 2002

(2) Mission of Special Item:

The goal of the heart and stroke research special item is to apply the powerful new techniques of genomic and proteomic research to advance understanding of the causes, treatments and cure of major diseases, including cardiovascular diseases, neuro-degenerative diseases and metabolic disorders. The funds are used to recruit and retain outstanding scientists and to expand the research capacity of UTHealth, including the Institute of Molecular Medicine (IMM). Funding is targeted to improve Texas' position as a national leader in biomedical research and to build upon superb infrastructure and academic research programs by improving UTHealth's position in the market place to retain the very best of our scientists and to attract new talent. Funding also will allow Texas to invest in new research programs that can make a real difference to health care by supporting the most innovative and most rewarding new programs.

(3) (a) Major Accomplishments to Date:

Researchers have identified genes that alter the response to anti-hypertensive therapy and anti-cholesterol medications and genes in which the mutation predisposes patients to the development of stroke. Supported by additional funds from Senator Lloyd and B.A. Bentsen Center for Stroke Research, we have leveraged a significant new initiative in developing novel therapies for stroke patients. Over forty faculty and their supporting teams have been either retained or recruited with expertise in molecular imaging, exon capture/deep genome sequencing and bioinformatics analysis, proteomics, metabolic diseases, therapeutics and drug discovery, providing a comprehensive set of expertise, resources and new technologies for active multidisciplinary research being conducted into complex cardiovascular disorders and stroke. Newly developed research centers include programs at the IMM: Center for Molecular Imaging, Centers for Proteomics and Systems Biology, the Texas Therapeutics Institute, the Senator Lloyd and B.A. Bentsen Center for Stroke Research, and the Center for Metabolic and Degenerative diseases, concentrating on diabetes and obesity. Strengthened existing research centers include: Center for Cardiovascular Genetic Research, Center for Regenerative Medicine and the Center for Human Genetics. Funds also provide research support to several faculty members in the Medical School, specifically in Neurology and Neurosurgery.

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

In addition to recruiting key research faculty, UTHealth expects to continue cutting-edge translational research on life-saving treatments for those suffering from heart disease or stroke as well as prevention programs to promote longer, healthier lives. Scientists also will focus on new functional territories of the application of metabolic research as applied to heart, stroke, metabolic, and neurological diseases.

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

N/A

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

Federal and Other Peer-Reviewed/Competitive Grants, Philanthropy and Private Industry support.

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(7) Consequences of Not Funding:

Lack of funding will severely limit UTHHealth's ability to compete nationally for recognized scientific expertise; will limit the ability to provide adequate support to existing researchers and programs; and will impede the ability to capitalize on recent strides in clinical/translation efforts. Further, Texas will lose ground in these cutting-edge areas of research focus.

A 2007 THECB Research Assessment Program Report stated in its recommendations that, "The wisdom of the state program which has helped to support the development of the IMM has had an extraordinary return on investment and is to be highly commended." It also stated, "Special item funding the Heart Disease and Stroke Research Program at The University of Texas Health Science Center at Houston should be continued."

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Special Item: 4 **Biotechnology Program**

(1) Year Special Item: 2002

(2) Mission of Special Item:

The Biotechnology Program promotes the formation of cross-disciplinary programs and special projects related to biotechnology innovation and the creation of public-private partnerships to promote the commercialization of UTHealth biotechnology. The overall program fosters environments in which researchers, clinicians, and staff manage programs and projects widely beneficial to UTHealth, the Texas Medical Center, and the State of Texas. The Biotechnology Program has been designed to promote commercialization of discoveries and inventions that improve medical care and public health.

(3) (a) Major Accomplishments to Date:

Assisted in the development of the following clinical and translational research programs:

- Recent renewal of Clinical and Translational Science Award (CTSA) from NIH for five more years. In 2006, UTHealth was one of the first in the nation to receive this award to accelerate the translation of laboratory discoveries into patient treatments.

- Center for Translational Injury Research.

- Center for Clinical and Translation Sciences (CCTS) High-Throughput Screening Laboratory –stage proof of concept studies and new company formation.

- Creation of the 20,000 sq. ft. UTHSC-H Biotechnology Commercialization Center incubator to provide laboratory, office and conferencing facilities; currently nine tenant companies.

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

Promote the development, evaluation, validation and commercialization of new devices and therapies to support the clinical management of patients with a variety of conditions and serious diseases.

Recent renewal of CTSA grant will allow the Center for Clinical and Translational Sciences (CCTS) to further fast-track research development, train a new generation of researchers and engage communities in clinical research.

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

None

(5) Formula Funding:

N/A

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(6) Non-general Revenue Sources of Funding:

Federally-sponsored Programs

(7) Consequences of Not Funding:

Investment in the development of biotechnology through the UTHealth Biotechnology Program is critical to the successful commercialization of research being conducted within the University. Investment in new R & D programs, the cultivation of new technologies and their transfer through licensing agreements, partnerships with the private sector and new ventures will be used to create new opportunities for economic development in Houston and in Texas. Failure to do so will result in the loss of a competitive advantage and new opportunities to compete with academic technology centers like those associated with Harvard and MIT, Stanford and University of California, University of North Carolina, NC State and Duke University. Texas would lose its ability to attract and retain world-renowned experts, discover, develop and commercialize needed products that improve medical care and public health in Texas.

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Special Item: 5 **World's Greatest Scientists**

(1) Year Special Item: 2008

(2) Mission of Special Item:

The goal of the World's Greatest Scientists special item is to build the capacity for application of the powerful new techniques of genomic and proteomic research, combined with expertise in bioinformatics, to advance the understanding of the causes, treatments and cure of major disease, including cardiovascular disease and stroke, neuro-degenerative diseases, lung disease, cancer, autoimmune diseases and metabolic disorders. This special item is an enhancement to the "Heart Disease and Stroke" special item.

(3) (a) Major Accomplishments to Date:

UTHealth has been successful in the recruitment of top faculty to the Medical School and the Brown Foundation Institute of Molecular Medicine. Three top faculty in metabolic diseases with particular focus on diabetes was recently completed (IMM Center for Metabolic and Degenerative Diseases); a joint recruitment with Medical School and School of Biomedical Informatics of five talented faculty has resulted in establishment of the Centers for Proteomics and Systems Biology; recruitment of one faculty in bioinformatics completed (Center for Cardiovascular Genetic Research); two new faculty with expertise in drug discovery and development also recently recruited (IMM Texas Therapeutics Institute); recruitment of star faculty in molecular imaging completed (Center for Molecular Imaging); recruitment of an expert in Alzheimer's disease is continuing (Center for Neurodegenerative Diseases); substantial expansion of the Center for Regenerative Medicine with five new faculty, several of whom have cross appointments in departments of Neurology and Neurosurgery.

Specific scientific accomplishments include: discovery of a common gene variant associated with aortic dissection; the discovery of a set of protein biomarkers that can identify pre-term false labor; completion of the world's first genome-wide analyses of diabetes, coronary artery disease and hypertension.

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

Funds will be targeted to continue to improve Texas' position as a national leader in biomedical research and to build upon our superb infrastructure and academic research programs by improving our position in the marketplace to retain the very best of our scientists and to attract new talent. Funding will allow Texas to invest in new research and new research programs that can make a real difference to health care by supporting the most innovative and potentially most rewarding new research programs.

Special focus will include new recruitments to strengthen and expand our basic and applied research, plus drug discovery efforts in metabolic disorders, heart, stroke and neurological diseases.

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

N/A

(5) Formula Funding:

N/A

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(6) Non-general Revenue Sources of Funding:

Federal Grants, Foundation Grants, Private Industry, and Philanthropy

(7) Consequences of Not Funding:

Personalized molecular medicine and the ability to accelerate the translation of scientific discovery require expertise in the high-throughput technologies of genomics and proteomics. The greater the quality of researchers, the greater the likelihood UTHHealth and Texas will succeed as leaders in the area of clinical/translational research. By supporting the recruitment and retention of key scientific leaders to UTHHealth and the Texas Medical Center, the State will directly assist (and benefit from) UTHHealth's ability to uncover fundamental disease mechanisms and develop new therapies for some of the most debilitating diseases.

A 2007 THECB Research Assessment Program Report stated in its recommendations that, "The wisdom of the state program which has helped to support the development of the IMM has had an extraordinary return on investment and is to be highly commended." It also stated, "Special item funding the Heart Disease and Stroke Research Program at The University of Texas Health Science Center at Houston should be continued."

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Special Item: 6 **Texas Heart Institute - Adult Stem Cell**

(1) Year Special Item: 2010

(2) Mission of Special Item:

This item funds programs at the Texas Heart Institute

(3) (a) Major Accomplishments to Date:

This item funds programs at the Texas Heart Institute.

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

This item funds programs at the Texas Heart Institute.

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

N/A

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

N/A

(7) Consequences of Not Funding:

This item funds programs at the Texas Heart Institute.

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Special Item: 7 **Harris County Hospital District**

(1) Year Special Item: 1990

(2) Mission of Special Item:

This item provides much needed health care to indigent patients and supports graduate medical education efforts at LBJ General Hospital (LBJGH), which is part of the Harris County Hospital District. Harris County has an estimated 1 million residents with no health insurance and an additional 500,000 residents are underinsured. Also important is the opportunity for UTHealth faculty to promote understanding of cultural mores and their impact on health care delivery to faculty colleagues, residents and students. Funds allow UTHealth to maintain the appropriate level of expertise, staffing, and clinical instructional programs (including residents and students) in selected medical disciplines at the Lyndon B Johnson General Hospital and maintain primary care services at the Harris County Hospital District neighborhood health clinics.

(3) (a) Major Accomplishments to Date:

During FY 2012, UTHealth faculty along with undergraduate and graduate medical education trainees provided care to 412,828 patients at HCHD settings while providing clinical inpatient and outpatient experiences to augment the academic training for medical students, residents and fellows. Residents in clinical rotations increased from 220 to 226 between FY2012 and FY2013. In HCHD facilities, faculty participated in more than 50 research studies, and improved care according to Joint Commission core quality indicators. Per the Thompson-Reuters Solucient database, LBJ operates with lower mortality, fewer complications, and lower cost than comparative hospitals while operating at the expected length of stay.

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

LBJGH is undergoing a \$121M expansion that will further drive clinical volume, create new opportunities for medical students, and further fuel the need for additional GME support including the faculty to clinically teach those trainees. As part of that expansion a new Ambulatory Care Building, currently under construction next to LBJGH, will open in Fall 2013.

A Quality Program will be created at LBJGH. UTHealth will incorporate Resident Quality Training that will include new curriculum and trainee involved quality projects that will include faculty and Harris County Hospital District employee participation. A major goal of this Quality Program is to create a Quality Fellowship to help further the program.

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

N/A

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

Contracts for medical direction and patient care/productivity with Harris County Hospital District.

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(7) Consequences of Not Funding:

Loss of these funds will severely hamper UTHealth's ability to provide quality care to indigent Texans in Harris County who cannot otherwise afford care. Further, medical student and resident rotations critically needed would be severely reduced or eliminated. The Harris County Hospital District through LBJ Hospital and its associated clinics provides an important contrast of experience and clinical pathology compared to other Medical School associated hospitals and provides significant service to the community. Not funding would likely lead to an erosion of the clinical spectrum that Medical School's trainees experience, and to fewer trainees and subsequent loss of physicians in Texas.

LBJ Hospital provides the setting for the clinical rotation of 460 medical students and 226 residents and fellows. The item is critical to recruiting to and retaining physicians in Texas and providing quality medical care to local communities. We would be unable to support medical student and residency programs without this funding given the cost of extensive external regulatory body requirements related to these programs. Importantly, our relationship with the Harris County Hospital District and provision of patient care supports our core mission of education, community serve and research.

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Special Item: 8 **Service Delivery in the Valley/Border Region**

(1) Year Special Item: 1986

(2) Mission of Special Item:

UTHealth maintains successful education and research-based programs for the Lower Rio Grande Valley/Border Region of Texas to improve health care services for the Valley's under-served population. Funds from this special item allow UTHealth to assist the Valley area in developing its own resources, both human and material, to achieve long-range goals of self-sufficiency of health care manpower and delivery of services. The institutional presence also allows UTHealth the opportunity to recruit talented students from the South Texas region into its academic programs.

(3) (a) Major Accomplishments to Date:

Over the past 24 years, the Mobile Health Clinic project has provided services and education in both Hidalgo and Cameron Counties. In 2007, UTHealth entered into an agreement with Cameron County to exclusively partner with them in delivery of services to their underserved residents. It received a "Texas County Award" for outstanding health care services to the border residents in Cameron County. It provides health care services to colonia patients, including Pap smears, immunizations, and lipid and glucose screenings. In the summer, the Mobile Health Clinic staff set up immunization clinics at local schools to ensure that entering school children have all their required immunizations. It also has provided clinical rotations for UTHealth 4th-year medical students. In 2010, a group of medical students in Frontera de Salud began partnering with the mobile clinic in quarterly outreach trips to communities in Cameron County. During these visits the students do health screenings and also provide educational sessions in healthy cooking and lifestyle changes. Telemedicine services are provided to the mobile health clinic in the colonias from UTHealth physicians in Houston. In 2011-2012 our mobile clinic partnered with the UTHealth School of Public Health in Brownsville in expanding clinical research to the patients that the mobile clinic serves to include them in important areas of research that are specific to the Hispanic community.

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

We hope to expand our services to other location sites in Health Professions Shortage Areas in Cameron County to catch even more patients that might be lacking healthcare services. It is also our intent to continue to provide screenings for hypertension, diabetes and obesity which are all more prevalent in the Lower Rio Grande Valley. We want to continue to serve as a teaching site for our medical students with the hopes that exposure to this patient population will encourage them to eventually practice in this community or a similar underserved community in Texas.

We also hope to expand our research to include more patients from the colonias that we serve. Due to the rural locations of the colonias these patients are often not included in important studies that directly affect their community which can contribute to health care disparities. We hope to expand our cardiovascular disease and Diabetes research. In addition we are exploring opportunities with our UTHealth School of Dentistry about expanding our coverage to provide dental services as well.

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

None

(5) Formula Funding:

N/A

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(6) Non-general Revenue Sources of Funding:

Externally funded grants

(7) Consequences of Not Funding:

If funds are not provided, UTHealth will be unable to meet the legislative intent of this special item. The Texas-Mexico border will lose critically needed medical services for the medically underserved as well as education opportunities for our students. The Mobile Health Clinic would cease to function in the colonias along the Border. In addition we will not be able to continue our important education, outreach and research in these colonias that we serve.

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Special Item: 9 **Trauma Care**

(1) Year Special Item: 2012

(2) Mission of Special Item:

UTHealth physicians staff the busiest trauma center in the nation at Memorial Hermann-TMC and have seen an unprecedented 30 percent increase in trauma volume over last five years. UTHealth's Center for Translational Injury Research (CeTIR) is one of the leading trauma care research centers in the nation. Funding for this exceptional item will assist UTHealth in developing and moving its life saving research to a large and diverse patient population and sustain proper staff levels in the trauma center and research labs. Trauma is the leading cause of death for persons aged 1 to 44 years, leading to a greater loss of lifetime income. Trauma will be the leading cause of death worldwide by 2020. Injury-related research funding lags far behind other diseases such as cancer and heart disease, despite the greater lifetime economic impact and youthful age of trauma's victims. The best practices and treatments established at UTHealth can be replicated statewide and could also be implemented in the military to care for injured soldiers. Additionally, a trauma patient returned to the workforce will pay greater dividends to the state than a trauma patient left unable to work and on governmental assistance due to injury.

(3) (a) Major Accomplishments to Date:

The post Hurricane Ike emergency supplemental appropriation of \$6 million received in 2009 after the temporary closure of UTMB allowed UTHealth to: hire five additional physician faculty; incorporate existing faculty into trauma care; hire necessary support staff to provide exceptional care to additional trauma patients; and decrease the diversion rate to 5% from more than 40%. The additional staff, plus the implementation of CeTIR research at Memorial Hermann Hospital-TMC, caused a 20% decrease in overall trauma mortality and a 62% decrease in laparotomy patient mortality since 2008.

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

The funding is key to pushing CeTIR discoveries from the lab to the patient. UTHealth, with its successful trauma research program CeTIR and its partnership with Memorial Hermann-TMC, the largest trauma volume hospital in the nation, has a unique opportunity to combine these two strengths to discover and test novel treatments, devices and protocols to save lives and return Texans to their quality of life before the injury, including full employment. Additional programs to be considered over the next two years could include ramping up a behavioral health team in the trauma center to intervene with trauma patients with mental health disorders to reduce hospital readmissions or using physical therapy/occupational therapy teams to begin the rehab process earlier in the patient's recovery to test the results. These models of care could prove to save money, return patients back to productive lives sooner and with fewer restrictions, and be replicated statewide in trauma centers. The funding will also help sustain proper staffing levels for both the trauma center and CeTIR.

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

UTHealth received a post-Hurricane Ike emergency supplemental appropriation in 2009 of \$6 million and \$1 million in this exceptional item for FY 2012/2013.

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None.

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(7) Consequences of Not Funding:

UTHealth is in a distinctive position to lead the nation in trauma research, discovery and care. This funding will help push translational research from labs to the patient and help maintain the staffing levels to handle increases in trauma volume as the population in the region increases. The trauma volume at UTHealth's partner hospital has increased by five percent annually over the past two years and is up 30 percent in the last five years. Without this funding, Texas will miss out on an excellent opportunity to be the hub of trauma research nationally, provide life saving therapeutics to Texans that maintain their quality of life and contribution to society, and maintain the proper staff levels to prevent temporary closures of the trauma center to new patients when the trauma center's capacity exceeds safe levels. This funding could also help push discoveries into military trauma care as well.

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Special Item: 10 **Institutional Enhancement**

(1) Year Special Item: 2000

(2) Mission of Special Item:

Institutional Enhancement funding plays a significant role in financing the core mission of our institution by providing a base level of funding for our institution's services and programs. Institutional Enhancement funding helps support leading edge and innovative programs in education not otherwise supported by formula funding. Specifically, institutional enhancement allows UTHealth to preserve existing academic and research programs in pursuit of the overall mission of instruction, research, and patient care.

(3) (a) Major Accomplishments to Date:

UTHealth was able to allocate these funds to augment formula and non-formula sources. Activities included student services and academic programs, investments in technology and other infrastructure needs including research infrastructure support.

UTHealth has improved on its overall mission as noted by the following:

Full-time student equivalent (FTSE) growth from FY 2000-01 to FY 2012-13 of 44.7% over this time period.

Projected square footage as calculated by the Texas Higher Education Coordinating Board has grown 53.2 % from FY 2000-01 to FY 2012-13.

External research expenditures have increased 112.5% from FY 2000 to FY 2011.

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

UTHealth will continue to supplement funding for its academic, research and infrastructure activities.

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

N/A

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

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In order to provide the State of Texas with a critical mass of health professionals and bench scientists, it is important to ensure the quality and reputation of the State's health-related institutions. Without sufficient investment in higher education, Texas stands to lose exceptional students and faculty to neighboring states. Additionally, recent efforts to strengthen core services will cease if funding levels are reduced. Without this funding, UTHealth will be unable to preserve existing academic and research programs in pursuit of the overall mission of instruction, research, and patient care.
