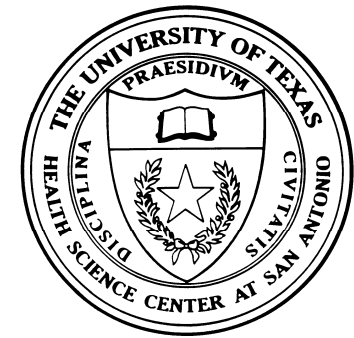

LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2014 AND 2015



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

THE UNIVERSITY OF TEXAS
HEALTH SCIENCE CENTER AT SAN ANTONIO

Revised - October 2012

**The University of Texas Health Science Center at San Antonio
(Agency Code 745)**

**Legislative Appropriations Request
for Fiscal Years 2014 and 2015**

Table of Contents

	Page
Administrator’s Statement	1
Organizational Chart	7
Summary of Request	8
Summary of Base Request by Strategy (2.A)	8
Summary of Base Request by Method of Finance (2.B).....	14
Summary of Base Request by Object of Expense (2.C)	25
Summary of Base Request Objective Outcomes (2.D)	26
Summary of Exceptional Items Request (2.E).....	28
Summary of Total Request by Strategy (2.F)	29
Summary of Total Request Objective Outcomes (2.G)	34
Strategy Request	37
Strategy Request (3.A).....	37
Rider Revisions and Additions Request (3.B)	91
Exceptional Item Requests	93
Exceptional Item Request Schedule (4.A)	93
Exceptional Items Strategy Allocation Schedule (4.B).....	104
Exceptional Items Strategy Request (4.C)	110
Supporting Schedules	115
Historically Underutilized Business Supporting Schedule (6.A).....	115
Homeland Security Funding Schedule (6.G)	117
Estimated Total of All Funds Outside the General Appropriations Act Bill Pattern Schedule (6.H).....	119

The University of Texas Health Science Center at San Antonio
(Agency Code 745)

Legislative Appropriations Request
for Fiscal Years 2014 and 2015

Table of Contents

	Page
Ten Percent Biennial Base Reduction Options Schedule (6.I).....	120
Budgetary Impacts Related to Federal Health Care Reform Schedule (6.J).....	126
Higher Education Schedules	136
Schedule 1A, Other Educational and General Income.....	136
Schedule 1B, Health-related Institutions Patient Income.....	139
Schedule 2, Selected Educational, General and Other Funds	140
Schedule 3B, Staff Group Insurance Data Elements (UT/A&M).....	142
Schedule 4, Computation of OASI	145
Schedule 5, Calculation of Retirement Proportionality and ORP Differential	146
Schedule 6, Capital Funding	147
Schedule 7, Personnel	149
Schedule 8A, Proposed Tuition Revenue Bond Projects	152
Schedule 8B, Tuition Revenue Bond Issuance History	154
Schedule 9, Special Item Information.....	156

**Schedules Not Included in the
Legislative Appropriations Request
for Fiscal Years 2014 and 2015**

Agency Code: 745	Agency Name: The University of Texas Health Science Center at San Antonio	Prepared By: Melissa J. White	Date: July 2012	Request Level: Baseline
----------------------------	---	---	---------------------------	-----------------------------------

For the reports identified below, the University of Texas Health Science Center at San Antonio either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the University of Texas Health Science Center at San Antonio Legislative Appropriations Request for the 2014-15 biennium.

Number	Name
Part 3.C	Rider Appropriations and Unexpended Balances Request
Part 5.A	Capital Budget Project Schedule
Part 5.B	Capital Budget Project Information
Part 5.C	Capital Budget Allocation to Strategies
Part 5.D	Capital Budget Operating and Maintenance
Part 5.E	Capital Budget Project: Object of Expense and Method of Financing by Strategy
Part 6.B	Current Biennium One-time Expenditure Schedule
Part 6.C	Federal Funds Supporting Schedule
Part 6.D	Federal Funds Tracking Schedule
Part 6.E	Estimated Revenue Collections Supporting Schedule
Part 6.F	Advisory Committee Supporting Schedule
Part 7.A	Indirect Administrative and Support Costs
Part 7.B	Direct Administrative and Support Costs
Part 8	Summary of Requests for Projects Funded with General Obligation Bond Proceeds
Schedules 3A, C, D	Group Health Insurance Data Elements
Schedule 8C	Revenue Capacity for Tuition Revenue Bond Projects
Schedule 8D	Tuition Revenue Bond Request by Project
Schedule 10A	Formula Strategies by NACUBO Functions of Cost
Schedule 10B	Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
Schedule 11	Educational, General and Other Fund Balances
Schedule 12	Current and Local Fund (General) Balances

Administrator's Statement

10/15/2012 2:32:20PM

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

745 The University of Texas Health Science Center at San Antonio

The University of Texas Health Science Center at San Antonio (UTHSCSA), one of six health-related components of the University of Texas System, submits the following Legislative Appropriations Request (LAR) for fiscal years 2014 and 2015 to the Governor's Office of Budget, Planning and Policy and the Legislative Budget Board.

1. Historical Overview

The UTHSCSA was legislatively approved in 1959 as the South Texas Medical School and graduated its first class of medical students in 1970. In the 1970s, the institution evolved into a comprehensive academic health center with schools of Medicine, Dentistry, Health Professions, Nursing and Biomedical Sciences. Today the Health Science Center has a student body of 3,200 served by faculty and staff numbering 5,500. We have oversight responsibilities for the Regional Academic Health Center (RAHC) in the Rio Grande Valley and the Regional Campus in Laredo, both providing professional health education and conducting research throughout South Texas, and we offer joint degree programs with The University of Texas at San Antonio (UTSA) via the San Antonio Life Sciences Institute (SALSI) and with The University of Texas at Austin, and are exploring opportunities to establish joint degree programs with Texas A&M International University (TAMIU), as well as offer cooperative programs with The University of Texas Health Science Center at Houston School of Public Health Regional Campus at San Antonio. We have acquired an international reputation in Longevity and Aging Studies and, since December 2007, have overseen a National Cancer Institute (NCI)-designated Cancer Center — The Cancer Therapy & Research Center (CTRC) at the UT Health Science Center San Antonio, which conducts clinical research trials, fosters drug development and cares for patients. Important research is also conducted at another Health Science Center facility, the Greehey Children's Cancer Research Institute. Our clinical programs are consistently cited among the best in U.S. News & World Report. On July 17, 2012, the newsmagazine released best hospital rankings that included five high-performing School of Medicine faculty specialties offered at University Hospital: Diabetes & Endocrinology, Geriatrics, Nephrology, Orthopaedics and Urology. Each year, our faculty and staff provide in excess of \$26M in uncompensated health care to the uninsured and underinsured population of San Antonio and South Texas. We are the only Tier One research university in San Antonio and South Texas and are ranked among the top 10% of all research universities in the nation. UTHSCSA ranks in the top 3% of all institutions nationwide receiving National Institutes of Health (NIH) funding. Research and other sponsored program activity totaled \$231M in fiscal year 2011. We are the major catalyst for the City of San Antonio's \$24.5B-a-year biosciences and health care industry, the leading economic generator for our city. We have also been a catalyst for nearly 100 active license agreements and 21 new spinoff companies, consistent with the Governor's vision of making Texas a powerhouse in biotechnology. Leading discoveries at the institution include the Palmaz Stent, one of the top 10 patents that have changed the world, used to treat over 2 million patients per year worldwide, and the Titanium Rib, an FDA-approved lung-sparing device for children with chest wall deformities. The university's schools of Medicine, Nursing, Dentistry, Health Professions and Biomedical Sciences have produced more than 28,000 graduates.

2. Key Funding Issues

The UTHSCSA received supplemental funding through HB4 appropriation for FY 2012-2013 in the amount of \$22.8 million. General Revenue is important to the UTHSCSA to continue our efforts to improve our academic programs, research, and patient care, as well as to support strategic investments in educational, research and clinical activities.

It is important that all base General Revenue appropriations be continued to support the formula-based strategies developed for health-related institutions (HRIs) for instruction and operations (I&O), infrastructure, research, and graduate medical education (GME) in order to facilitate the ability to sustain our student enrollment levels in these programs. Successfully accomplishing our mission and attaining performance measure targets is dependent on adequate formula funding allocations.

In response to Legislative Budget Board (LBB) instructions, additional GR reductions would amount to an additional \$15M for each incremental 5% reduction, which would likely require cuts to faculty and staff positions, resulting in the possible closure of academic programs and reductions in student enrollment levels. Investment of

Administrator's Statement

10/15/2012 2:32:20PM

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

745 The University of Texas Health Science Center at San Antonio

State resources in health-related institutions will result in an exponential economic return to the State through increased extramural funding, improved clinical care and health outcomes. General Revenue provides UTHSCSA with the ability to continue to educate the future health care providers of Texas, and with the ability to acquire extramural funding that sponsors clinical and research activities targeting the medically underserved.

The Patient Protection and Affordable Care Act will challenge the UTHSCSA to produce the healthcare workforce needed for the State. General Revenue supports GME and residency slots, programs which are important to meet this need. In addition, increased space is necessary to grow the UTHSCSA medical student body. Given the impact of lower Medicaid reimbursement rates, our faculty physicians will likely serve a disproportionate share of uninsured and underinsured patients. It is important that Texas Health and Human Services Commission implement the 1115 waiver such that our physicians practice plan resources can draw and match federal funds to improve patient care and health outcomes for the communities we serve.

Improved healthcare in South Texas is needed for our State, and the UTHSCSA has been managing medical education and research programs serving the 38-county region in the Lower Rio Grande Valley since 2000 when the 75th Legislature authorized the establishment of the Regional Academic Health Center (RAHC) under the UTHSCSA. Senate Bill 98 of the 81st Legislature authorized the creation of a medical school and health science center in South Texas. General Revenue funding will help UTHSCSA transition the RAHC into a free standing medical school to realize this goal.

In response to LBB instructions, the 10% reduction in our base LAR required for FY 2014-2015 was applied across the board to all programs supported by our special item funding including the Regional Academic Health Center, the Regional Campus in Laredo, Outreach Support for these programs, and Institutional Enhancement. The impact of this reduction will require the UTHSCSA to potentially eliminate programs at our regional campuses and will impede the growth in health professions in the region, as authorized and desired by the State Legislature.

3. Faculty & Staff

Attracting and retaining outstanding faculty and staff depends on three key factors: the opportunity to advance professionally, competitive compensation, and first-rate facilities. Due to a solid, well respected reputation in academia, our searches to fill faculty and staff vacancies continue to draw large numbers of national applicants. Operating with less General Revenues during the current biennium has made it even more challenging to retain and recruit faculty and staff. The UTHSCSA turnover rate for faculty positions has increased from 10.4% to 11.2% since 2010. The loss of competent and experienced individuals and a corresponding erosion of the funding that support these employees make it challenging to accomplish our goals. Formula funding helps the UTHSCSA to retain, recruit and support faculty and staff salaries so as to maintain its current momentum and to continue to contribute to the healthcare workforce in Texas.

4. Facilities

Tuition Revenue Bond (TRB) funding would help construct Enhanced Performance Laboratory of the Barshop Institute on Aging at the Texas Research Park UTHSCSA campus. This 20,000 square foot facility would enable the UT Health Science Center at San Antonio to establish the Barshop Institute for Longevity and Aging Studies with a Translational Aging Research Program which would focus its efforts on developing the strategies, personnel infrastructure and study populations to evaluate whether treatments which target the fundamental processes of aging can delay the onset of chronic diseases and disabilities in humans. Translating this success in enhancing and extending healthy life from research animals to humans should be the primary goal of future medical research.

TRB funding would also help construct the Diabetes Institute at the Regional Campus in Laredo to house Health and Wellness Research (diabetes and obesity) and Education Programs, and serve the local population to address diseases prevalent in Laredo and surrounding communities.

745 The University of Texas Health Science Center at San Antonio

5. Education

The Medical School's (MS) curriculum is designed to improve the clinical competency of students and introduces such topics as medical ethics, preventive medicine, health disparities, and an MD/PhD track to educate future medical school faculty. Course materials are enhanced with computer-based instruction, patient simulations, use of standardized patient models, and small group discussions. A new curriculum was implemented for the 2013 entering class that promotes integrated, active and engaged learning in accordance with the LCME accreditation standards. The MS intends to increase its enrollment from 220 to 250 students per year thereby adding to the number of students acquiring UME and GME training at the RAHC. Enhancing GME formula funding will also be important in enhancing the number of physicians ultimately practicing in South Texas as well as the entire State.

The Dental School (DS), one of the top ten in the nation, has fully implemented a new curriculum which emphasizes life-long learning. Clinical management systems are utilized in the dental outpatient clinic to meet student educational needs. A new Center for Oral Health Care at the MARC will be constructed through Permanent University Fund (PUF) distributions from the UT System and will serve as the clinical home for our dental practice beginning in 2014. This 198,000 square foot building will include state of the art dental equipment and streamlined clinical practices that will enhance the efficiency and delivery of oral health care and the education of our dental students. The DS is addressing the critical need for clinicians/scientists pursuing academic careers through a DDS/PhD program and is developing a community-based clinical dentistry training program for undergraduate and graduate dental students through a Dental Regional Program housed at our Regional Campus in Laredo.

The School of Nursing (SON) continues to respond to the critical need for nurses and faculty by increasing both undergraduate and graduate enrollment. In the last 5 years, our SON has grown undergraduate enrollment by 65%. State General Revenue will continue to sustain nursing enrollment growth throughout the 2014-2015 biennium by adopting the Texas Higher Education Coordinating Board (THECB) Formula Funding recommendations for health-related institutions (HRIs) to increase formula funding in support of nursing education. The SON is actively addressing the decline in Nursing Faculty by expanding enrollment in both MSN and PhD programs and the recently approved doctorate of nursing practice program that began in the Fall 2012. If funding is not restored, enrollment in our nursing programs will be reduced by necessity.

The Graduate School of Biomedical Sciences provides an excellent opportunity to train young scientists to address the health care needs within the San Antonio and South Texas Border Region. The school has made major efforts to increase the number of young people from South Texas entering into careers in biomedical research. Enhanced research funding will facilitate the continued development of joint master's and doctoral degree programs with UTSA through SALSII in the areas of bioinformatics, clinical bioengineering, neurosciences, communication and hearing disorders.

Our School of Health Professions (SHP) developed new programs in response to community needs by offering a baccalaureate degree in Physician Assistant Studies and expanding programs in Physical Therapy and Occupational Therapy, mid-level provider disciplines that are critical needs of the State in the San Antonio and Laredo communities.

6. Research

Our institution is a tier one research university with over \$224M of sponsored research programs. Our mission commits the institution to a major role in the discovery of new biomedical knowledge and the search for answers to health care needs. To that end, we have set strategic objectives to establish new and strengthen ongoing research initiatives in aging, cancer, neurosciences and stem cell research. General Revenue will continue to help the UTHSCSA maximize research productivity by updating our

Administrator's Statement

10/15/2012 2:32:20PM

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

745 The University of Texas Health Science Center at San Antonio

space, technology, databases, and other resources. This includes concentration on diseases that have a disproportionately high incidence in the San Antonio and the South Texas Border Region. CPRIT grant awards to the UTHSCSA continue to sustain and further the progress of the Cancer Therapy and Research Center at the UTHSCSA, our NCI-designated cancer center to support the enhancement of these programs for our clinical, translational and basic research activities. The UTHSCSA supports continued funding of CPRIT by the 83rd Legislature.

In San Antonio, the healthcare/bioscience industry impacts the local economy by almost \$25B. We ranked in the top 50 of U.S. academic health science centers in NIH funding, and first among all U.S. medical centers in the number of grants received from the National Institute on Aging. In 2000 our research expenditures were \$84M; today they are \$179M.

The landscape of our campus and the South Texas Medical Center is quickly evolving into a dynamic panorama of unparalleled scientific discovery. At the center of this transformation is the South Texas Research Facility (STRF). The impressive three-story, 190,000-square-foot building opened in 2011 and houses the UTHSCSA's growing research enterprise that will accelerate the translation of basic research discoveries into new treatments and cures that will save lives. With the addition of the STRF, our impact on the future of health will be more powerful and far-reaching than ever before. The robust research environment at the STRF will complement our nearby patient-centered facilities including the Medical Arts & Research Center (MARC), the new home for the School of Medicine's clinical practice (UT Medicine San Antonio), as well as the Cancer Therapy & Research Center (CTRC). Core research programs to be housed in the STRF include: Adult Cancer, Neurosciences, Molecular Medicine, Microbiology, I-CAIR, and the Center for Healthy Aging and Institute for Integration of Medicine and Science.

7. Regional Academic Health Center (RAHC) and Regional Campus in Laredo (RCL)

The South Texas Border Region is a 38-county area embracing 88,536 square miles (1/3 of the landmass of Texas) and more than 4 million people, where 80% of the area's residents live in metropolitan areas, which include Harlingen, Edinburg, and Laredo. Because of rapid population growth along the border and other factors, this region is faced with an array of unique health conditions that outstrip the available health provider workforce. In June 1994, Senator Judith Zaffirini, then Chair of the Senate Committee on Health & Human Services, convened a conference in San Antonio which produced a document that represented the work of many health-related experts, community leaders, and delegates from throughout the region. As a result of this important document, our institution, through its border campuses, has added educational programs for dental, medical, nursing and health professions students, as well as for medical and dental residents. To help solve health care disparities, the 81st Legislature appropriated operating funds for the RAHC and the Regional Campus in Laredo (RCL). In addition, SB98 of the 81st Legislature authorized the establishment of a medical school and health science center in the Lower Rio Grande Valley. General Revenue will help address health disparities in South Texas and transition RAHC operations such that the campus can function as a stand-alone campus by 2018.

8. Partnership

Our institution has excelled at fostering collaborative resourcing through innovative partnerships with business, industry, education, government, and the military. HB1716 (Puente/Van de Putte) enacted by the 77th Legislature authorized the establishment of the San Antonio Life Sciences Institute (SALSI) to facilitate collaboration and joint research and degree programs between UTHSCSA and UTSA. The newly created Translational Science PhD program with UTSA, UT Health Science Center at Houston, and UT Austin is one example of a joint degree program. UTSA and UTHSCSA have also worked together to consolidate the degree program in Nutrition with the program moving to UTSA in September 2012. Examples of synergy in joint research include areas in neurosciences, computational biology and metabolic biology which include the study of diabetes which is so prevalent in the South Texas Border Region. Recognizing the importance of SALSI, in 2003 the University of Texas System, UTHSCSA, and UTSA invested \$4.5M in the SALSI, initiating several joint research and educational programs between these two institutions. General Revenue would help continue the momentum and successful collaborative efforts of SALSI.

Administrator's Statement

10/15/2012 2:32:20PM

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

745 The University of Texas Health Science Center at San Antonio

9. Exceptional Items Request

- San Antonio's Life Sciences Institute (SALSI). HB1716 from the 77th Legislature authorized the creation of SALSI. The purpose of SALSI is to promote collaboration between UTSA and UTHSCSA, collaboration between public and private initiatives, and to stimulate growth in biomedical and biotechnology industries. General Revenue funding in the amount of \$4M by the 83rd Legislature for SALSI will support collaborative programs between UTHSCSA and UTSA, and sustain the recurring costs of SALSI and grow existing programs.
- Regional Academic Health Center (RAHC). The 75th Legislature (SB606, Lucio/Hinojosa) authorized the creation of the RAHC. The medical student educational programs began in July 2002 with the opening of the Medical Education Division in Harlingen. The Medical Research Division (MRD) facility in Edinburg at the UT Pan American campus, opened in April 2006, is undertaking research on diseases prevalent in the South Texas Border Region. General Revenue funding in the amount of \$61.5M is needed to maintain current operations at the RAHC and to begin implementing the intentions of Senate Bill 98 (Lucio, co-authors Hinojosa/Zaffirini/House sponsor Lucio III) from the 81st Legislature in a phased-in approach that establishes the RAHC as a free-standing medical school in South Texas and provides the programmatic and infrastructure support as outlined in the University of Texas System's road map to expand undergraduate medical education (UME), graduate medical education (GME), and research. General Revenue funds will be important to help expand the 1st and 2nd year School of Medicine student bodies, thereby allowing the eventual doubling of third and fourth year medical students assigned to the RAHC; to help recruit outstanding faculty important for educating the next generation of health care professionals, expanding residency training programs and for recruiting top scientists to the Lower Rio Grande Valley (LRGV); and, to help leverage with our RAHC clinical partners to build additional residency programs and recruit clinician/scientists to the LRGV and help us recruit clinical scientists to enhance the success of the MRD in Edinburg.
- Regional Campus in Laredo (RCL). The 76th Legislature (SB1288, Zaffirini/Cuellar) authorized the creation of the Regional Campus in Laredo. UTHSCSA will use \$4.4M in General Revenue funding to support the Dental Regional Campus and medically underserved programs in Laredo, thus increasing access to health care and increasing health care providers in Laredo and the surrounding communities.
- Barshop Institute for Longevity and Aging Research. In 1998, we created the Barshop Institute (BI) for Longevity and Aging Studies, housed in a building completed in March 2005 and funded through private donations. The BI ranks second nationally in funding from the National Institute on Aging (NIA) and receives more funding for basic research in aging than all medical centers and research institutions in Texas combined. Aging is overwhelmingly the #1 risk factor for our top causes of death (heart disease, cancer, stroke, respiratory disease, diabetes and Alzheimer's disease), disability, and loss of the capacity for independent living. In addition, recent medical advances have shown that in research animals the underlying causes of aging can be treated, such that the diseases and maladies of aging can be delayed as a group. General Revenue funding in the amount of \$4M would support the UTHSCSA's primary goal of translating the successes in enhancing the period of healthy life in research animals to humans as part of conducting future medical research. This multi-disciplinary Center will work in a synergistic and coordinated manner to deliver the best geriatric care and conduct outstanding research on the management of age associated illnesses. The Center for Healthy Aging is the clinical arm of the BI and will become as well recognized for its service and clinical research as has been established in the basic biomedical sciences arm of the BI. The linkages between the basic biology of aging and this Center within the BI will provide opportunities for translational and clinical gerontological science to flourish at our institution and improve the quality of life for all Texans as they age.
- In anticipation of the 83rd Legislature authorizing debt service for TRBs, the UTHSCSA would be able to construct the Enhanced Performance Laboratory of the Barshop Institute on Aging (\$8M) to enable the UTHSCSA to establish the Barshop Institute for Longevity and Aging Studies with a Translational Aging Research Program which would focus its efforts on developing the strategies, personnel infrastructure and study populations to evaluate whether treatments which target the

Administrator's Statement

10/15/2012 2:32:20PM

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

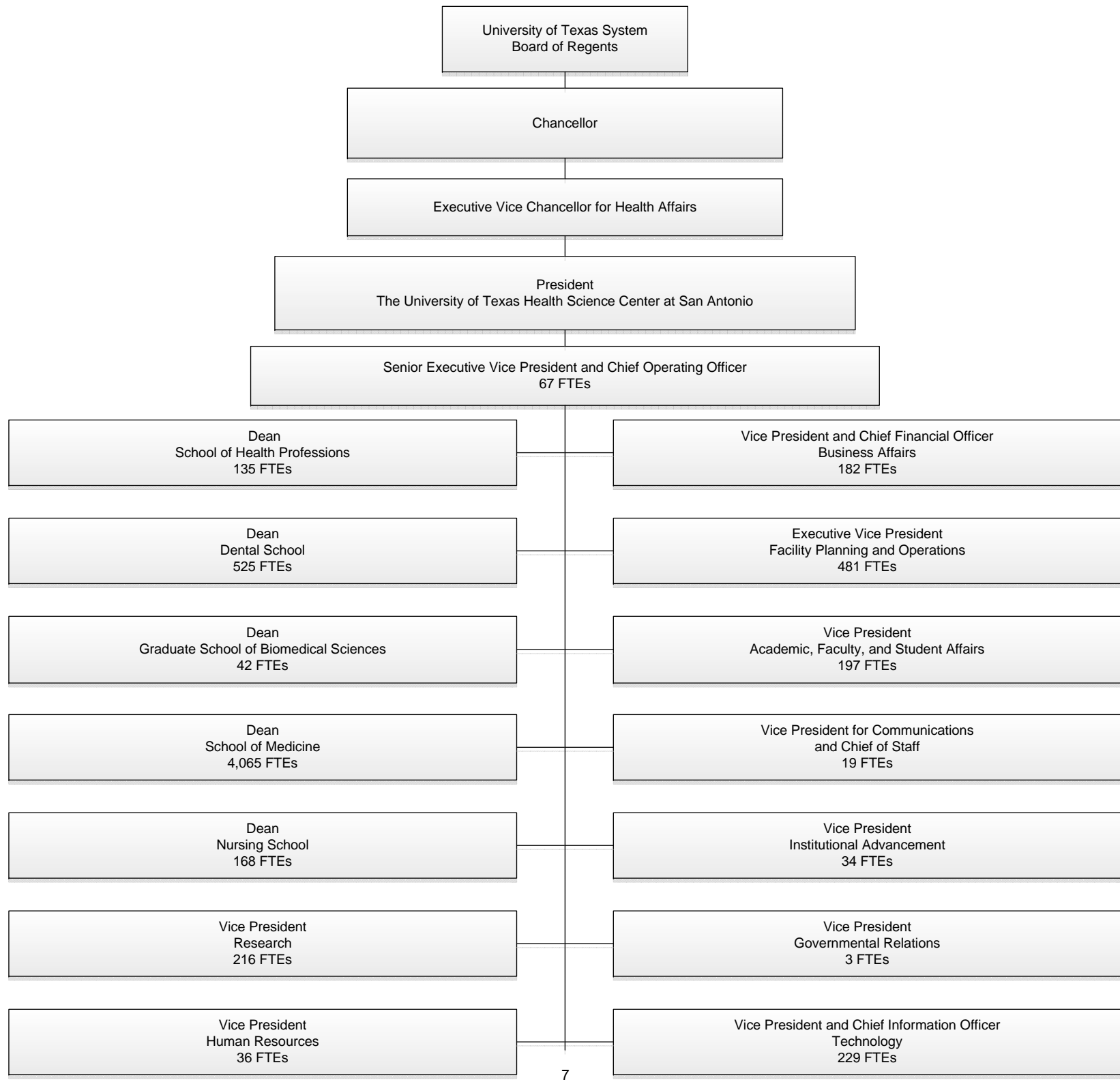
745 The University of Texas Health Science Center at San Antonio

fundamental processes of aging can delay the onset of chronic diseases and disabilities in humans; and, to construct the Diabetes Institute of South Texas (\$6M) at our Regional Campus in Laredo to house our diabetes and nutritional programs, to serve the local population where diabetes is very prevalent.

10. Summary

The UTHSCSA endorses the THECB's HRI's Formula Funding recommendations for Instruction and Operations (I&O), Research, Infrastructure and Graduate Medical Education (GME). We remain dedicated to focusing our resources on educational efforts and disease-related clinical and life science research that address the critical health workforce needs of Texas especially in San Antonio and South Texas. We will continue to be a major partner in addressing the diseases and health-related conditions that disproportionately affect South Texans. We are also committed, with the UT System, to bring a medical school to South Texas. We have the momentum, skill, talent, drive and the dream to be among the best in the nation.

Security sensitive positions are restricted to those described in Texas Education Code §51.215 and Texas Government Code §411.094. The President has designated all positions at UTHSCSA as being security sensitive. In accordance with UT System policy, criminal history record information will be obtained on all finalists considered for appointment to a security sensitive position. Criminal history record information is not re-obtained for current employees when reclassifications, promotions, or career progressions occur.



745 The University of Texas Health Science Center at San Antonio

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)	48,300,864	42,728,977	42,351,469	0	0
2 DENTAL EDUCATION (1)	22,900,294	21,032,789	21,690,376	0	0
3 BIOMEDICAL SCIENCES TRAINING (1)	3,974,180	3,431,929	2,899,401	0	0
4 ALLIED HEALTH PROFESSIONS TRAINING (1)	5,865,586	4,765,859	4,011,458	0	0
5 NURSING EDUCATION (1)	7,523,883	6,397,331	6,424,932	0	0
6 GRADUATE MEDICAL EDUCATION (1)	4,793,971	3,455,611	3,305,611	0	0
2 <i>Operations - Staff Benefits</i>					
1 STAFF GROUP INSURANCE PREMIUMS	1,316,336	1,255,787	1,176,046	1,538,613	1,646,316
2 WORKERS' COMPENSATION INSURANCE	325,550	325,000	325,000	325,000	325,000
3 UNEMPLOYMENT INSURANCE	148,851	200,000	225,000	225,000	225,000
3 <i>Operations - Statutory Funds</i>					

(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

10/15/2012 2:32:20PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

745 The University of Texas Health Science Center at San Antonio

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 TEXAS PUBLIC EDUCATION GRANTS	1,604,195	1,622,827	1,779,195	1,800,000	1,850,000
2 MEDICAL LOANS	175,243	176,034	200,243	250,000	250,000
TOTAL, GOAL 1	\$96,928,953	\$85,392,144	\$84,388,731	\$4,138,613	\$4,296,316
2 Provide Research Support					
1 Research Activities					
1 RESEARCH ENHANCEMENT (1)	3,306,063	2,410,926	2,580,964	0	0
TOTAL, GOAL 2	\$3,306,063	\$2,410,926	\$2,580,964	\$0	\$0
3 Provide Infrastructure Support					
1 Operations and Maintenance					
1 E&G SPACE SUPPORT (1)	14,044,657	13,803,331	13,772,152	0	0
2 Infrastructure Support					
1 TUITION REVENUE BOND RETIREMENT	7,530,262	9,713,206	9,708,639	9,710,410	9,707,055

(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

10/15/2012 2:32:20PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

745 The University of Texas Health Science Center at San Antonio

Goal / Objective / STRATEGY		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, GOAL	3	\$21,574,919	\$23,516,537	\$23,480,791	\$9,710,410	\$9,707,055
4 Provide Health Care Support						
1 <i>Dental Clinic Care</i>						
1 DENTAL CLINIC OPERATIONS		4,534,310	3,968,285	3,701,357	3,406,716	3,424,611
TOTAL, GOAL	4	\$4,534,310	\$3,968,285	\$3,701,357	\$3,406,716	\$3,424,611
5 Provide Special Item Support						
1 <i>Instruction/Operations Special Items</i>						
1 REGIONAL ACADEMIC HEALTH CENTER		15,808,752	11,969,672	13,608,211	10,296,261	10,296,261
2 REGIONAL CAMPUS - LAREDO		5,508,303	4,311,977	6,023,036	4,223,289	4,223,289
3 OUTREACH SUPPORT-SOUTH TX PROGRAMS		1,750,000	1,345,406	1,345,406	1,345,406	1,345,406
2 <i>Residency Training Special Items</i>						
1 FAMILY PRACTICE RESIDENCY TRAINING		567,163	442,033	443,218	402,689	402,689
2 PODIATRY RESIDENCY TRAINING		182,823	136,635	137,005	126,307	126,307

2.A. Summary of Base Request by Strategy

10/15/2012 2:32:20PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

745 The University of Texas Health Science Center at San Antonio

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>3</u> <i>Research Special Item</i>					
1 MYCOBACTERIAL-MYCOLOGY RESEARCH LAB	199,156	155,299	155,716	136,805	136,805
2 SA-LIFE SCIENCES INSTITUTE (SALSI)	2,955,279	0	0	0	0
<u>4</u> <i>Institutional Support Special Items</i>					
1 INSTITUTIONAL ENHANCEMENT	7,497,577	5,342,024	5,342,024	5,342,024	5,342,024
<u>5</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 5	\$34,469,053	\$23,703,046	\$27,054,616	\$21,872,781	\$21,872,781
<u>6</u> <i>Institutional Operations</i>					
<u>1</u> <i>Institutional Operations</i>					
1 INSTITUTIONAL OPERATIONS	0	0	0	4,000,000	4,000,000
TOTAL, GOAL 6	\$0	\$0	\$0	\$4,000,000	\$4,000,000
<u>7</u> <i>Tobacco Funds</i>					

2.A. Summary of Base Request by Strategy

10/15/2012 2:32:20PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

745 The University of Texas Health Science Center at San Antonio

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>1</u> Tobacco Earnings for Research					
1 TOBACCO EARNINGS - UTHSC SA	12,331,265	12,088,582	12,355,516	11,460,000	11,460,000
2 TOBACCO - PERMANENT HEALTH FUND	1,580,022	1,368,843	3,462,658	1,868,953	1,868,953
TOTAL, GOAL 7	\$13,911,287	\$13,457,425	\$15,818,174	\$13,328,953	\$13,328,953
TOTAL, AGENCY STRATEGY REQUEST	\$174,724,585	\$152,448,363	\$157,024,633	\$56,457,473	\$56,629,716
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$174,724,585	\$152,448,363	\$157,024,633	\$56,457,473	\$56,629,716

2.A. Summary of Base Request by Strategy

10/15/2012 2:32:20PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

745 The University of Texas Health Science Center at San Antonio

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	143,598,654	127,851,826	130,763,216	37,618,468	37,615,113
SUBTOTAL	\$143,598,654	\$127,851,826	\$130,763,216	\$37,618,468	\$37,615,113
General Revenue Dedicated Funds:					
770 Est Oth Educ & Gen Inco	8,969,058	8,663,578	8,480,170	3,445,878	3,576,655
SUBTOTAL	\$8,969,058	\$8,663,578	\$8,480,170	\$3,445,878	\$3,576,655
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	5,849,372	0	0	0	0
SUBTOTAL	\$5,849,372	\$0	\$0	\$0	\$0
Other Funds:					
810 Permanent Health Fund Higher Ed	1,580,022	1,368,843	3,462,658	1,868,953	1,868,953
811 Permanent Endowment FD UTHSC-SA	12,331,265	12,088,582	12,355,516	11,460,000	11,460,000
8040 HRI Patient Income	2,396,214	2,475,534	1,963,073	2,064,174	2,108,995
SUBTOTAL	\$16,307,501	\$15,932,959	\$17,781,247	\$15,393,127	\$15,437,948
TOTAL, METHOD OF FINANCING	\$174,724,585	\$152,448,363	\$157,024,633	\$56,457,473	\$56,629,716

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

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

10/15/2012 2:32:21PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 745

Agency name: The University of Texas Health Science Center at San Antonio

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

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$154,369,619	\$0	\$0	\$0	\$0
---------------	-----	-----	-----	-----

Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$121,878,453	\$121,918,354	\$0	\$0
-----	---------------	---------------	-----	-----

Direct Appropriations - Baseline request for 2014-2015

\$0	\$0	\$0	\$27,908,058	\$27,908,058
-----	-----	-----	--------------	--------------

Direct Appropriations - Baseline Request for Existing TRBs

\$0	\$0	\$0	\$9,710,410	\$9,707,055
-----	-----	-----	-------------	-------------

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

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

\$(17,574,486)	\$0	\$0	\$0	\$0
----------------	-----	-----	-----	-----

HB 4, 82nd Leg, Regular Session, Sec 1(a), TRB Reductions

\$(2,789,926)	\$0	\$0	\$0	\$0
---------------	-----	-----	-----	-----

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

10/15/2012 2:32:21PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 745	Agency name: The University of Texas Health Science Center at San Antonio				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
HB 4, 82nd Leg, Regular Session, Sec 48, Institutional Operations	\$8,000,000	\$0	\$0	\$0	\$0
HB 4, 82nd Leg, Regular Session, Sec 41 (a) Institutional Operations	\$0	\$16,818,235	\$0	\$0	\$0
HB 4, Sec 41, 82nd Legislature, Reg Session - Over-appropriation Error	\$0	\$(2,000,000)	\$0	\$0	\$0
<p>Comments: Subsequent to the passage of the GAA, a \$2M over-appropriation error for UTHSC-SA's HB4 appropriations was discovered by the LBB. Per a letter dated 9/14/2012, the LBB authorized spending of \$14,818,235 vs. the \$16,818,235 cited in the GAA.</p>					
HB 4, 82nd Leg, Regular Session, Sec 32, Umbilical Cord Blood Bank	\$0	\$2,000,000	\$0	\$0	\$0
SB 2, 82nd, 1st Called Sess., Sec 32, Umbilical Cord Blood Bank Reduct	\$0	\$(2,000,000)	\$0	\$0	\$0

UNEXPENDED BALANCES AUTHORITY

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)

10/15/2012 2:32:21PM

Agency code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
Unexpended Balance Authority, Art III Rider 3, RAHC	\$1,242,480	\$(656,887)	\$656,887	\$0	\$0
Unexpended Balance Authority, Art III Rider 4, Laredo	\$350,967	\$(778,857)	\$778,857	\$0	\$0
Unexpended Balance Authority, HB4, Sec 41 (a), 82nd Leg. Reg. Session	\$0	\$(7,409,118)	\$7,409,118	\$0	\$0
TOTAL, General Revenue Fund	\$143,598,654	\$127,851,826	\$130,763,216	\$37,618,468	\$37,615,113
<u>2</u> Available School Fund No. 002 <i>BASE ADJUSTMENT</i>	\$0	\$0	\$0	\$0	\$0
TOTAL, Available School Fund No. 002	\$0	\$0	\$0	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$143,598,654	\$127,851,826	\$130,763,216	\$37,618,468	\$37,615,113

GENERAL REVENUE FUND - DEDICATED

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)

10/15/2012 2:32:21PM

Agency code: 745		Agency name: The University of Texas Health Science Center at San Antonio				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2010-11 GAA)	\$8,438,540	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$8,602,992	\$8,631,865	\$0	\$0	
Revised Receipts	\$530,518	\$60,586	\$(151,695)	\$0	\$0	
Estimated Appropriations for 2014-2015 Biennium	\$0	\$0	\$0	\$3,445,878	\$3,576,655	
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$8,969,058	\$8,663,578	\$8,480,170	\$3,445,878	\$3,576,655	
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$8,969,058	\$8,663,578	\$8,480,170	\$3,445,878	\$3,576,655	
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$8,969,058	\$8,663,578	\$8,480,170	\$3,445,878	\$3,576,655	

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)

10/15/2012 2:32:21PM

Agency code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

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

TOTAL, GR & GR-DEDICATED FUNDS	\$152,567,712	\$136,515,404	\$139,243,386	\$41,064,346	\$41,191,768
---	----------------------	----------------------	----------------------	---------------------	---------------------

FEDERAL FUNDS

369 Federal American Recovery and Reinvestment Fund
UNEXPENDED BALANCES AUTHORITY

Unexpended Balance Authority Art XII, Sec 4, SALSI	\$2,955,279	\$0	\$0	\$0	\$0
--	-------------	-----	-----	-----	-----

Unexpended Balance Authority Art XII, Sec 4, RAHC	\$2,894,093	\$0	\$0	\$0	\$0
---	-------------	-----	-----	-----	-----

TOTAL, Federal American Recovery and Reinvestment Fund	\$5,849,372	\$0	\$0	\$0	\$0
---	--------------------	------------	------------	------------	------------

TOTAL, ALL FEDERAL FUNDS	\$5,849,372	\$0	\$0	\$0	\$0
---------------------------------	--------------------	------------	------------	------------	------------

OTHER FUNDS

810 Permanent Health Fund for Higher Education
REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)	\$1,571,220	\$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)

10/15/2012 2:32:21PM

Agency code: 745	Agency name: The University of Texas Health Science Center at San Antonio				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$1,949,647	\$1,949,647	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA) - FY 2011 UB	\$0	\$200,000	\$0	\$0	\$0
Revised Receipts - Distributions	\$378,427	\$0	\$0	\$0	\$0
Revised Receipts - Interest Income	\$8,265	\$(112,172)	\$15,000	\$0	\$0
Estimated Appropriation for 2014-2015 Biennium	\$0	\$0	\$0	\$1,868,953	\$1,868,953
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Unexpended Balance Authority, Art III, Rider 5 (2010)	\$851,489	\$0	\$0	\$0	\$0
Unexpended Balance Authority, Art III, Rider 5 (2011)					

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)

10/15/2012 2:32:21PM

Agency code: 745		Agency name: The University of Texas Health Science Center at San Antonio				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>						
		\$(1,229,379)	\$1,029,379	\$0	\$0	\$0
	Unexpended Balance Authority, Art III, Rider 5 (2012)	\$0	\$(1,698,011)	\$1,698,011	\$0	\$0
	Unexpended Balance Authority, Art III, Rider 5 (2013)	\$0	\$0	\$(200,000)	\$200,000	\$0
	Unexpended Balance Authority, Art III, Rider 5 (2014)	\$0	\$0	\$0	\$(200,000)	\$200,000
	Unexpended Balance Authority, Art III, Rider 5 (2015)	\$0	\$0	\$0	\$0	\$(200,000)
TOTAL,	Permanent Health Fund for Higher Education	\$1,580,022	\$1,368,843	\$3,462,658	\$1,868,953	\$1,868,953
<u>811</u>	Permanent Endowment Fund, UTHSC San Antonio					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$9,000,000	\$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)

10/15/2012 2:32:21PM

Agency code: 745	Agency name: The University of Texas Health Science Center at San Antonio				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$11,080,000	\$11,080,000	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)- FY 2011 UB	\$0	\$11,000,000	\$0	\$0	\$0
Revised Receipts - Distributions	\$2,080,000	\$0	\$0	\$0	\$0
Revised Receipts - Interest Income	\$134,266	\$223,971	\$125,000	\$0	\$0
Estimated Appropriation for 2014-2015 Biennium	\$0	\$0	\$0	\$11,460,000	\$11,460,000
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Unexpended Balance Authority, Art III, Rider 5 (2010)	\$14,052,126	\$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)

10/15/2012 2:32:21PM

Agency code: 745		Agency name: The University of Texas Health Science Center at San Antonio				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<u>OTHER FUNDS</u>						
Unexpended Balance Authority, Art III, Rider 5 (2011)	\$(12,935,127)	\$1,935,127	\$0	\$0	\$0	
Unexpended Balance Authority, Art III, Rider 5 (2012)	\$0	\$(12,150,516)	\$12,150,516	\$0	\$0	
Unexpended Balance Authority, Art III, Rider 5 (2013)	\$0	\$0	\$(11,000,000)	\$11,000,000	\$0	
Unexpended Balance Authority, Art III, Rider 5 (2014)	\$0	\$0	\$0	\$(11,000,000)	\$11,000,000	
Unexpended Balance Authority, Art III, Rider 5 (2015)	\$0	\$0	\$0	\$0	\$(11,000,000)	
TOTAL, Permanent Endowment Fund, UTHSC San Antonio	\$12,331,265	\$12,088,582	\$12,355,516	\$11,460,000	\$11,460,000	
<u>8040</u> Health-Related Institutions Patient Income						
<i>REGULAR APPROPRIATIONS</i>						

Regular Appropriations from MOF Table (2010-11 GAA)

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)

10/15/2012 2:32:21PM

Agency code: 745		Agency name: The University of Texas Health Science Center at San Antonio				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<u>OTHER FUNDS</u>						
	\$1,529,850	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$2,023,944	\$2,020,423	\$0	\$0	
Revised Receipts	\$866,364	\$451,590	\$(57,350)	\$0	\$0	
Estimated Appropriations for 2014-2015 Biennium	\$0	\$0	\$0	\$2,064,174	\$2,108,995	
TOTAL, Health-Related Institutions Patient Income	\$2,396,214	\$2,475,534	\$1,963,073	\$2,064,174	\$2,108,995	
TOTAL, ALL OTHER FUNDS	\$16,307,501	\$15,932,959	\$17,781,247	\$15,393,127	\$15,437,948	
GRAND TOTAL	\$174,724,585	\$152,448,363	\$157,024,633	\$56,457,473	\$56,629,716	

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

10/15/2012 2:32:21PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<p>Agency code: 745 Agency name: The University of Texas Health Science Center at San Antonio</p>					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations	2,308.9	2,450.0	2,450.0	2,621.0	2,621.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(44.2)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	2,264.7	2,450.0	2,450.0	2,621.0	2,621.0
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

10/15/2012 2:32:21PM

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

745 The University of Texas Health Science Center at San Antonio

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$46,012,735	\$44,710,577	\$46,029,702	\$10,495,239	\$10,500,896
1002 OTHER PERSONNEL COSTS	\$9,301,753	\$9,903,112	\$10,447,538	\$4,959,630	\$5,068,496
1005 FACULTY SALARIES	\$69,236,230	\$50,111,360	\$52,297,427	\$15,482,010	\$15,490,103
2004 UTILITIES	\$657,125	\$336,316	\$271,416	\$0	\$0
2005 TRAVEL	\$408,291	\$98,278	\$98,620	\$23,145	\$23,160
2008 DEBT SERVICE	\$11,304,087	\$13,402,031	\$13,401,164	\$13,410,410	\$13,407,055
2009 OTHER OPERATING EXPENSE	\$36,505,606	\$33,635,819	\$34,246,775	\$12,055,067	\$12,108,025
3001 CLIENT SERVICES	\$163,142	\$169,425	\$167,243	\$17,666	\$17,666
5000 CAPITAL EXPENDITURES	\$1,135,616	\$81,445	\$64,748	\$14,306	\$14,315
OOE Total (Excluding Riders)	\$174,724,585	\$152,448,363	\$157,024,633	\$56,457,473	\$56,629,716
OOE Total (Riders)					
Grand Total	\$174,724,585	\$152,448,363	\$157,024,633	\$56,457,473	\$56,629,716

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/15/2012 2:32:21PM

745 The University of Texas Health Science Center at San Antonio

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	92.00%	92.00%	92.00%	92.00 %	92.00 %
KEY 2 % Medical School Graduates Practicing Primary Care in Texas	26.00%	25.00%	25.00%	25.00 %	25.00 %
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	8.00%	20.00%	20.00%	20.00 %	20.00 %
KEY 4 Percent of Medical Residency Completers Practicing in Texas	65.00%	60.00%	60.00%	60.00 %	60.00 %
5 Total Uncompensated Care Provided by Faculty	333,543,903.00	300,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00
6 Total Net Patient Revenue by Faculty	90,005,268.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
KEY 7 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry	20.00%	20.00%	20.00%	20.00 %	20.00 %
KEY 8 % Dental School Students Passing NLE Part 1 or Part 2 First Try	92.00%	90.00%	90.00%	90.00 %	90.00 %
KEY 9 Percent of Dental School Graduates Who Are Licensed in Texas	78.00%	78.00%	78.00%	78.00 %	78.00 %
10 % Dental School Grads Practicing in Texas Dental Underserved Area	15.00%	10.00%	10.00%	10.00 %	10.00 %
KEY 11 Percent Allied Health Grads Passing Certif/Licensure Exam First Try	82.00%	90.00%	90.00%	90.00 %	90.00 %
KEY 12 Percent Allied Health Graduates Licensed or Certified in Texas	92.00%	90.00%	90.00%	90.00 %	90.00 %

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/15/2012 2:32:21PM

745 The University of Texas Health Science Center at San Antonio

<i>Goal/ Objective / Outcome</i>		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
KEY	13 Percent BSN Grads Passing National Licensing Exam First Try in Texas	89.30%	90.00%	90.00%	90.00 %	90.00 %
KEY	14 Percent of BSN Graduates Who Are Licensed in Texas	90.00%	85.00%	85.00%	85.00 %	85.00 %
KEY	15 Administrative (Instit Support) Cost As % of Total Expenditures	4.65%	6.00%	6.00%	6.00 %	6.00 %
	16 Value of Lost or Stolen Property	19,360.00	25,000.00	25,000.00	25,000.00	25,000.00
	17 Percent of Property Lost or Stolen	0.03%	0.05%	0.05%	0.05 %	0.05 %
KEY	18 % Medical School Graduates Practicing in Texas	64.00%	60.00%	60.00%	60.00 %	60.00 %
2	Provide Research Support <i>1 Research Activities</i>					
KEY	1 Total External Research Expenditures	148,846,377.00	137,500,000.00	137,500,000.00	137,500,000.00	137,500,000.00
	2 External Research Expends As % of Total State Appropriations	92.00%	85.00%	85.00%	85.00 %	85.00 %
	3 External Research Expends As % of State Appropriations for Research	3,537.00%	5,074.00%	4,749.00%	4,500.00 %	4,500.00 %
4	Provide Health Care Support <i>1 Dental Clinic Care</i>					
KEY	1 Total Uncompensated Care Provided in State-owned Facilities	0.00	120,000.00	100,000.00	100,500.00	101,000.00
KEY	2 Total Net Patient Revenue in State-owned Facilities	0.00	2,710,500.00	2,800,000.00	2,900,000.00	3,000,000.00
	3 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care	0.00	1,439.33	1,727.20	1,718.60	1,710.09

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

DATE: 10/15/2012
 TIME : 2:32:22PM

Agency code: 745

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

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	SALSI	\$2,000,000	\$2,000,000	21.0	\$2,000,000	\$2,000,000	21.0	\$4,000,000	\$4,000,000
2	RAHC	\$20,453,739	\$20,453,739	124.0	\$20,453,739	\$20,453,739	124.0	\$40,907,478	\$40,907,478
3	RCL	\$2,203,977	\$2,203,977	6.0	\$2,203,977	\$2,203,977	6.0	\$4,407,954	\$4,407,954
4	Barshop	\$2,000,000	\$2,000,000	20.0	\$2,000,000	\$2,000,000	20.0	\$4,000,000	\$4,000,000
5	TRB-Barshop	\$695,000	\$695,000	0.0	\$695,000	\$695,000	0.0	\$1,390,000	\$1,390,000
6	TRB-Diabetes	\$525,000	\$525,000	0.0	\$525,000	\$525,000	0.0	\$1,050,000	\$1,050,000
Total, Exceptional Items Request		\$27,877,716	\$27,877,716	171.0	\$27,877,716	\$27,877,716	171.0	\$55,755,432	\$55,755,432
Method of Financing									
	General Revenue	\$27,877,716	\$27,877,716		\$27,877,716	\$27,877,716		\$55,755,432	\$55,755,432
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$27,877,716	\$27,877,716		\$27,877,716	\$27,877,716		\$55,755,432	\$55,755,432
Full Time Equivalent Positions				171.0				171.0	
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 : 10/15/2012

TIME : 2:32:22PM

Agency code: 745 Agency name: The University of Texas Health Science Center at San Antonio

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Provide Instructional and Operations Support						
<i>1 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 MEDICAL EDUCATION	0	0	0	0	0	0
<i>2 Operations - Staff Benefits</i>						
1 STAFF GROUP INSURANCE PREMIUMS	1,538,613	1,646,316	0	0	1,538,613	1,646,316
2 WORKERS' COMPENSATION INSURANCE	325,000	325,000	0	0	325,000	325,000
3 UNEMPLOYMENT INSURANCE	225,000	225,000	0	0	225,000	225,000
<i>3 Operations - Statutory Funds</i>						
1 TEXAS PUBLIC EDUCATION GRANTS	1,800,000	1,850,000	0	0	1,800,000	1,850,000
2 MEDICAL LOANS	250,000	250,000	0	0	250,000	250,000
TOTAL, GOAL 1	\$4,138,613	\$4,296,316	\$0	\$0	\$4,138,613	\$4,296,316
2 Provide Research Support						
<i>1 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 : 10/15/2012

TIME : 2:32:22PM

Agency code: 745 Agency name: The University of Texas Health Science Center at San Antonio

Goal/Objective/STRATEGY	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	9,710,410	9,707,055	1,220,000	1,220,000	10,930,410	10,927,055
TOTAL, GOAL 3	\$9,710,410	\$9,707,055	\$1,220,000	\$1,220,000	\$10,930,410	\$10,927,055
4 Provide Health Care Support						
1 <i>Dental Clinic Care</i>						
1 DENTAL CLINIC OPERATIONS	3,406,716	3,424,611	0	0	3,406,716	3,424,611
TOTAL, GOAL 4	\$3,406,716	\$3,424,611	\$0	\$0	\$3,406,716	\$3,424,611

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

DATE : 10/15/2012

TIME : 2:32:22PM

Agency code: 745 Agency name: The University of Texas Health Science Center at San Antonio

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
5 Provide Special Item Support						
<i>1 Instruction/Operations Special Items</i>						
1 REGIONAL ACADEMIC HEALTH CENTER	\$10,296,261	\$10,296,261	\$20,453,739	\$20,453,739	\$30,750,000	\$30,750,000
2 REGIONAL CAMPUS - LAREDO	4,223,289	4,223,289	2,203,977	2,203,977	6,427,266	6,427,266
3 OUTREACH SUPPORT-SOUTH TX PROGRAMS	1,345,406	1,345,406	0	0	1,345,406	1,345,406
<i>2 Residency Training Special Items</i>						
1 FAMILY PRACTICE RESIDENCY TRAINING	402,689	402,689	0	0	402,689	402,689
2 PODIATRY RESIDENCY TRAINING	126,307	126,307	0	0	126,307	126,307
<i>3 Research Special Item</i>						
1 MYCOBACTERIAL-MYCOLOGY RESEARCH LAB	136,805	136,805	0	0	136,805	136,805
2 SA-LIFE SCIENCES INSTITUTE (SALSI)	0	0	2,000,000	2,000,000	2,000,000	2,000,000
<i>4 Institutional Support Special Items</i>						
1 INSTITUTIONAL ENHANCEMENT	5,342,024	5,342,024	0	0	5,342,024	5,342,024
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	2,000,000	2,000,000	2,000,000	2,000,000
TOTAL, GOAL 5	\$21,872,781	\$21,872,781	\$26,657,716	\$26,657,716	\$48,530,497	\$48,530,497
6 Institutional Operations						
<i>1 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 : 10/15/2012

TIME : 2:32:22PM

Agency code: 745 Agency name: The University of Texas Health Science Center at San Antonio

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 SA	\$11,460,000	\$11,460,000	\$0	\$0	\$11,460,000	\$11,460,000
2 TOBACCO - PERMANENT HEALTH FUND	1,868,953	1,868,953	0	0	1,868,953	1,868,953
TOTAL, GOAL 7	\$13,328,953	\$13,328,953	\$0	\$0	\$13,328,953	\$13,328,953
TOTAL, AGENCY STRATEGY REQUEST	\$56,457,473	\$56,629,716	\$27,877,716	\$27,877,716	\$84,335,189	\$84,507,432
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$56,457,473	\$56,629,716	\$27,877,716	\$27,877,716	\$84,335,189	\$84,507,432

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

DATE : 10/15/2012

TIME : 2:32:22PM

Agency code: 745 Agency name: The University of Texas Health Science Center at San Antonio

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$37,618,468	\$37,615,113	\$27,877,716	\$27,877,716	\$65,496,184	\$65,492,829
	\$37,618,468	\$37,615,113	\$27,877,716	\$27,877,716	\$65,496,184	\$65,492,829
General Revenue Dedicated Funds:						
770 Est Oth Educ & Gen Inco	3,445,878	3,576,655	0	0	3,445,878	3,576,655
	\$3,445,878	\$3,576,655	\$0	\$0	\$3,445,878	\$3,576,655
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	1,868,953	1,868,953	0	0	1,868,953	1,868,953
811 Permanent Endowment FD UTHSC-SA	11,460,000	11,460,000	0	0	11,460,000	11,460,000
8040 HRI Patient Income	2,064,174	2,108,995	0	0	2,064,174	2,108,995
	\$15,393,127	\$15,437,948	\$0	\$0	\$15,393,127	\$15,437,948
TOTAL, METHOD OF FINANCING	\$56,457,473	\$56,629,716	\$27,877,716	\$27,877,716	\$84,335,189	\$84,507,432
FULL TIME EQUIVALENT POSITIONS	2,621.0	2,621.0	171.0	171.0	2,792.0	2,792.0

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2012

Time: 2:32:22PM

Agency code: 745

Agency name: The University of Texas Health Science Center at San Antonio

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						
	92.00%	92.00%			92.00%	92.00 %
KEY 2 % Medical School Graduates Practicing Primary Care in Texas						
	25.00%	25.00%			25.00%	25.00 %
3 % Med School Grads Practicing Primary Care in Texas Underserved Area						
	20.00%	20.00%			20.00%	20.00 %
KEY 4 Percent of Medical Residency Completers Practicing in Texas						
	60.00%	60.00%			60.00%	60.00 %
5 Total Uncompensated Care Provided by Faculty						
	300,000,000.00	300,000,000.00			300,000,000.00	300,000,000.00
6 Total Net Patient Revenue by Faculty						
	100,000,000.00	100,000,000.00			100,000,000.00	100,000,000.00
KEY 7 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry						
	20.00%	20.00%			20.00%	20.00 %
KEY 8 % Dental School Students Passing NLE Part 1 or Part 2 First Try						
	90.00%	90.00%			90.00%	90.00 %

2.G. Summary of Total Request Objective Outcomes
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2012

Time: 2:32:22PM

Agency code: 745

Agency name: The University of Texas Health Science Center at San Antonio

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					
	78.00%	78.00%			78.00%	78.00 %
	10 % Dental School Grads Practicing in Texas Dental Underserved Area					
	10.00%	10.00%			10.00%	10.00 %
KEY	11 Percent Allied Health Grads Passing Certif/Licensure Exam First Try					
	90.00%	90.00%			90.00%	90.00 %
KEY	12 Percent Allied Health Graduates Licensed or Certified in Texas					
	90.00%	90.00%			90.00%	90.00 %
KEY	13 Percent BSN Grads Passing National Licensing Exam First Try in Texas					
	90.00%	90.00%			90.00%	90.00 %
KEY	14 Percent of BSN Graduates Who Are Licensed in Texas					
	85.00%	85.00%			85.00%	85.00 %
KEY	15 Administrative (Instit Support) Cost As % of Total Expenditures					
	6.00%	6.00%			6.00%	6.00 %
	16 Value of Lost or Stolen Property					
	25,000.00	25,000.00			25,000.00	25,000.00
	17 Percent of Property Lost or Stolen					
	0.05%	0.05%			0.05%	0.05 %

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2012
 Time: 2:32:22PM

Agency code: 745

Agency name: The University of Texas Health Science Center at San Antonio

Goal/ Objective / Outcome

		BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
KEY	18 % 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						
		137,500,000.00	137,500,000.00			137,500,000.00	137,500,000.00
	2 External Research Expend As % of Total State Appropriations						
		85.00%	85.00%			85.00%	85.00 %
	3 External Research Expend As % of State Appropriations for Research						
		4,500.00%	4,500.00%			4,500.00%	4,500.00 %
4	Provide Health Care Support						
1	<i>Dental Clinic Care</i>						
KEY	1 Total Uncompensated Care Provided in State-owned Facilities						
		100,500.00	101,000.00			100,500.00	101,000.00
KEY	2 Total Net Patient Revenue in State-owned Facilities						
		2,900,000.00	3,000,000.00			2,900,000.00	3,000,000.00
	3 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care						
		1,718.60	1,710.09			1,718.60	1,710.09

745 The University of Texas Health Science Center at San Antonio

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)	30.35 %	41.57 %	41.57 %	41.57 %	41.57 %
2	Minority Graduates As a Percent of Total MD/DO Graduates	21.75 %	21.75 %	21.75 %	21.75 %	21.75 %
3	Total Number of Outpatient Visits	856,609.00	797,907.00	825,754.00	825,754.00	825,754.00
4	Total Number of Inpatient Days	267,351.00	325,436.00	367,325.00	367,325.00	367,325.00
5	Total Number of Postdoctoral Research Trainees (All Schools)	73.00	61.00	62.00	62.00	63.00
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total First-year Admissions (All Schools)	32.26 %	43.17 %	43.17 %	43.17 %	43.17 %
KEY 2	Minority MD Admissions As % of Total MD Admissions	23.42 %	26.58 %	26.58 %	26.58 %	26.58 %
KEY 3	% Medical School Graduates Entering a Primary Care Residency	43.00 %	40.00 %	40.00 %	40.00 %	40.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,787,952	\$12,512,529	\$13,023,582	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,033,954	\$2,261,565	\$2,670,797	\$0	\$0
1005	FACULTY SALARIES	\$23,381,868	\$18,202,335	\$18,640,229	\$0	\$0

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

745 The University of Texas Health Science Center at San Antonio

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⁾
2005	TRAVEL	\$129,931	\$34,081	\$32,675	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$10,528,660	\$9,597,378	\$7,871,614	\$0	\$0
3001	CLIENT SERVICES	\$77,110	\$89,612	\$88,583	\$0	\$0
5000	CAPITAL EXPENDITURES	\$361,389	\$31,477	\$23,989	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$48,300,864	\$42,728,977	\$42,351,469	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$45,200,388	\$39,778,335	\$39,540,600	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$45,200,388	\$39,778,335	\$39,540,600	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$3,100,476	\$2,950,642	\$2,810,869	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,100,476	\$2,950,642	\$2,810,869	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$48,300,864	\$42,728,977	\$42,351,469	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		696.0	819.6	787.2	726.7	726.7

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

745 The University of Texas Health Science Center at San Antonio

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		
				(1)	(1)		
CODE		DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015

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.

745 The University of Texas Health Science Center at San Antonio

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	9.34 %	15.00 %	15.00 %	15.00 %	15.00 %
Explanatory/Input Measures:						
KEY	1 Minority Admissions As % of Total Dental School Admissions	12.38 %	20.00 %	20.00 %	20.00 %	20.00 %
	2 Total Number of Residents in Advanced Dental Education Programs	112.00	126.00	126.00	126.00	126.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,682,457	\$6,234,928	\$6,852,176	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$980,480	\$1,127,369	\$1,402,555	\$0	\$0
1005	FACULTY SALARIES	\$11,271,377	\$9,077,276	\$9,804,866	\$0	\$0
2005	TRAVEL	\$62,634	\$16,939	\$17,169	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,691,964	\$4,525,558	\$3,563,816	\$0	\$0
3001	CLIENT SERVICES	\$37,172	\$37,535	\$39,183	\$0	\$0
5000	CAPITAL EXPENDITURES	\$174,210	\$13,184	\$10,611	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$22,900,294	\$21,032,789	\$21,690,376	\$0	\$0

Method of Financing:

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

745 The University of Texas Health Science Center at San Antonio

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⁾
1	General Revenue Fund	\$21,816,048	\$19,817,374	\$20,769,243	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,816,048	\$19,817,374	\$20,769,243	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,084,246	\$1,215,415	\$921,133	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,084,246	\$1,215,415	\$921,133	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$22,900,294	\$21,032,789	\$21,690,376	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		335.5	408.9	412.5	381.8	381.8

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 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.

745 The University of Texas Health Science Center at San Antonio

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	\$1,002,884	\$984,839	\$861,833	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$173,043	\$178,432	\$177,258	\$0	\$0
1005	FACULTY SALARIES	\$1,989,259	\$1,585,222	\$1,405,785	\$0	\$0
2005	TRAVEL	\$11,054	\$2,786	\$2,259	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$760,634	\$672,307	\$445,714	\$0	\$0
3001	CLIENT SERVICES	\$6,560	\$6,174	\$5,156	\$0	\$0
5000	CAPITAL EXPENDITURES	\$30,746	\$2,169	\$1,396	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,974,180	\$3,431,929	\$2,899,401	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,782,824	\$3,268,734	\$2,774,861	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,782,824	\$3,268,734	\$2,774,861	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$191,356	\$163,195	\$124,540	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$191,356	\$163,195	\$124,540	\$0	\$0

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

745 The University of Texas Health Science Center at San Antonio

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)		\$3,974,180	\$3,431,929	\$2,899,401	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		59.2	67.5	55.4	50.3	50.3

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.

745 The University of Texas Health Science Center at San Antonio

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	\$1,453,457	\$1,420,901	\$1,259,725	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$250,786	\$255,976	\$256,628	\$0	\$0
1005	FACULTY SALARIES	\$2,882,984	\$2,088,282	\$1,806,015	\$0	\$0
2005	TRAVEL	\$16,020	\$3,735	\$2,995	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,208,272	\$985,782	\$677,408	\$0	\$0
3001	CLIENT SERVICES	\$9,508	\$8,276	\$6,836	\$0	\$0
5000	CAPITAL EXPENDITURES	\$44,559	\$2,907	\$1,851	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,865,586	\$4,765,859	\$4,011,458	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,588,258	\$4,546,495	\$3,846,343	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,588,258	\$4,546,495	\$3,846,343	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$277,328	\$219,364	\$165,115	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$277,328	\$219,364	\$165,115	\$0	\$0

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

745 The University of Texas Health Science Center at San Antonio

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	BL 2015
					(1)	(1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,865,586	\$4,765,859	\$4,011,458	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		85.8	95.4	78.3	66.6	66.6

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 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.

745 The University of Texas Health Science Center at San Antonio

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	96.30 %	90.00 %	90.00 %	90.00 %	90.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,859,634	\$1,915,219	\$2,024,864	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$320,871	\$345,820	\$414,023	\$0	\$0
1005	FACULTY SALARIES	\$3,688,660	\$2,794,345	\$2,898,667	\$0	\$0
2005	TRAVEL	\$20,498	\$5,157	\$5,022	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,565,043	\$1,321,348	\$1,067,791	\$0	\$0
3001	CLIENT SERVICES	\$12,165	\$11,428	\$11,461	\$0	\$0
5000	CAPITAL EXPENDITURES	\$57,012	\$4,014	\$3,104	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,523,883	\$6,397,331	\$6,424,932	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$7,169,054	\$6,095,095	\$6,148,122	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,169,054	\$6,095,095	\$6,148,122	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$354,829	\$302,236	\$276,810	\$0	\$0

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

745 The University of Texas Health Science Center at San Antonio

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⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$354,829	\$302,236	\$276,810	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,523,883	\$6,397,331	\$6,424,932	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		109.8	126.3	122.7	111.6	111.6

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 nursing 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.

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 6 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	735.00	700.00	700.00	700.00	700.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	22.20 %	23.70 %	23.70 %	23.70 %	23.70 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,229,849	\$995,457	\$989,810	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$212,205	\$180,356	\$203,580	\$0	\$0
1005	FACULTY SALARIES	\$2,439,456	\$1,427,780	\$1,416,220	\$0	\$0
2005	TRAVEL	\$13,556	\$2,816	\$2,595	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$853,156	\$840,769	\$685,880	\$0	\$0
3001	CLIENT SERVICES	\$8,045	\$6,241	\$5,922	\$0	\$0
5000	CAPITAL EXPENDITURES	\$37,704	\$2,192	\$1,604	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,793,971	\$3,455,611	\$3,305,611	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,793,971	\$3,455,611	\$3,305,611	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,793,971	\$3,455,611	\$3,305,611	\$0	\$0

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

745 The University of Texas Health Science Center at San Antonio

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
					(1)	(1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,793,971	\$3,455,611	\$3,305,611	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		72.6	63.1	58.0	57.7	57.7

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 to support 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.

745 The University of Texas Health Science Center at San Antonio

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:						
1002	OTHER PERSONNEL COSTS	\$1,316,336	\$1,255,787	\$1,176,046	\$1,538,613	\$1,646,316
TOTAL, OBJECT OF EXPENSE		\$1,316,336	\$1,255,787	\$1,176,046	\$1,538,613	\$1,646,316
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,040,078	\$1,021,343	\$918,100	\$1,153,960	\$1,234,737
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,040,078	\$1,021,343	\$918,100	\$1,153,960	\$1,234,737
Method of Financing:						
8040	HRI Patient Income	\$276,258	\$234,444	\$257,946	\$384,653	\$411,579
SUBTOTAL, MOF (OTHER FUNDS)		\$276,258	\$234,444	\$257,946	\$384,653	\$411,579
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,538,613	\$1,646,316
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,316,336	\$1,255,787	\$1,176,046	\$1,538,613	\$1,646,316

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

745 The University of Texas Health Science Center at San Antonio

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
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

745 The University of Texas Health Science Center at San Antonio

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:						
1002	OTHER PERSONNEL COSTS	\$325,550	\$325,000	\$325,000	\$325,000	\$325,000
TOTAL, OBJECT OF EXPENSE		\$325,550	\$325,000	\$325,000	\$325,000	\$325,000
Method of Financing:						
1	General Revenue Fund	\$324,680	\$216,371	\$216,371	\$216,371	\$216,371
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$324,680	\$216,371	\$216,371	\$216,371	\$216,371
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$870	\$108,629	\$108,629	\$108,629	\$108,629
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$870	\$108,629	\$108,629	\$108,629	\$108,629
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$325,000	\$325,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$325,550	\$325,000	\$325,000	\$325,000	\$325,000
FULL TIME EQUIVALENT POSITIONS:						

745 The University of Texas Health Science Center at San Antonio

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
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

745 The University of Texas Health Science Center at San Antonio

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	\$148,851	\$200,000	\$225,000	\$225,000	\$225,000
TOTAL, OBJECT OF EXPENSE		\$148,851	\$200,000	\$225,000	\$225,000	\$225,000
Method of Financing:						
1	General Revenue Fund	\$147,824	\$91,711	\$91,711	\$91,711	\$91,711
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$147,824	\$91,711	\$91,711	\$91,711	\$91,711
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,027	\$108,289	\$133,289	\$133,289	\$133,289
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,027	\$108,289	\$133,289	\$133,289	\$133,289
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$225,000	\$225,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$148,851	\$200,000	\$225,000	\$225,000	\$225,000
FULL TIME EQUIVALENT POSITIONS:						

745 The University of Texas Health Science Center at San Antonio

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
------	-------------	----------	----------	----------	---------	---------

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funds the Unemployment Insurance related to Educational and General Funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

745 The University of Texas Health Science Center at San Antonio

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	\$1,604,195	\$1,622,827	\$1,779,195	\$1,800,000	\$1,850,000
TOTAL, OBJECT OF EXPENSE		\$1,604,195	\$1,622,827	\$1,779,195	\$1,800,000	\$1,850,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,604,195	\$1,622,827	\$1,779,195	\$1,800,000	\$1,850,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,604,195	\$1,622,827	\$1,779,195	\$1,800,000	\$1,850,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,800,000	\$1,850,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,604,195	\$1,622,827	\$1,779,195	\$1,800,000	\$1,850,000

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:

745 The University of Texas Health Science Center at San Antonio

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.1 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$175,243	\$176,034	\$200,243	\$250,000	\$250,000
TOTAL, OBJECT OF EXPENSE		\$175,243	\$176,034	\$200,243	\$250,000	\$250,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$175,243	\$176,034	\$200,243	\$250,000	\$250,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$175,243	\$176,034	\$200,243	\$250,000	\$250,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$250,000	\$250,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$175,243	\$176,034	\$200,243	\$250,000	\$250,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Section 61.539 of the Texas Education Code requires 2% of the resident medical school tuition be transferred for the 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:

745 The University of Texas Health Science Center at San Antonio

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	\$848,141	\$677,107	\$759,258	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$146,343	\$122,678	\$156,161	\$0	\$0
1005	FACULTY SALARIES	\$1,682,319	\$971,171	\$1,086,347	\$0	\$0
2005	TRAVEL	\$9,348	\$1,916	\$1,990	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$593,910	\$636,563	\$575,978	\$0	\$0
5000	CAPITAL EXPENDITURES	\$26,002	\$1,491	\$1,230	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,306,063	\$2,410,926	\$2,580,964	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,144,233	\$2,307,408	\$2,471,247	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,144,233	\$2,307,408	\$2,471,247	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$161,830	\$103,518	\$109,717	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$161,830	\$103,518	\$109,717	\$0	\$0

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

745 The University of Texas Health Science Center at San Antonio

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	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					44.3	44.3

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.

745 The University of Texas Health Science Center at San Antonio

GOAL: 3 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Operations and Maintenance Service Categories:
 STRATEGY: 1 E&G Space Support Service: 10 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	\$10,749,780	\$10,212,913	\$10,563,840	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$621,685	\$750,286	\$887,780	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$657,125	\$336,316	\$271,416	\$0	\$0
2005	TRAVEL	\$39,714	\$11,176	\$10,764	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,865,893	\$2,483,941	\$2,031,699	\$0	\$0
5000	CAPITAL EXPENDITURES	\$110,460	\$8,699	\$6,653	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$14,044,657	\$13,803,331	\$13,772,152	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$13,357,178	\$13,199,411	\$13,178,796	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,357,178	\$13,199,411	\$13,178,796	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$687,479	\$603,920	\$593,356	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$687,479	\$603,920	\$593,356	\$0	\$0

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

745 The University of Texas Health Science Center at San Antonio

GOAL:	3	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Operations and Maintenance	Service Categories:		
STRATEGY:	1	E&G Space Support	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
					(1)	(1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,044,657	\$13,803,331	\$13,772,152	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		212.7	273.5	263.2	239.4	239.4

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.

745 The University of Texas Health Science Center at San Antonio

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	\$7,530,262	\$9,713,206	\$9,708,639	\$9,710,410	\$9,707,055
TOTAL, OBJECT OF EXPENSE		\$7,530,262	\$9,713,206	\$9,708,639	\$9,710,410	\$9,707,055
Method of Financing:						
1	General Revenue Fund	\$7,530,262	\$9,713,206	\$9,708,639	\$9,710,410	\$9,707,055
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,530,262	\$9,713,206	\$9,708,639	\$9,710,410	\$9,707,055
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,710,410	\$9,707,055
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,530,262	\$9,713,206	\$9,708,639	\$9,710,410	\$9,707,055

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding is required to make payment on the debt service of Tuition Revenue Bonds authorized by the Legislature for the construction of buildings at the UTHSCSA's South Texas and San Antonio locations.

Debt service for previously authorized, outstanding TRBs has been requested based on actual, known TRB debt service requirements for FY 2014 and 2015.

745 The University of Texas Health Science Center at San Antonio

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
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Debt service payments are made to the respective paying agency bank by the University of Texas System in accordance with the terms of the bond resolution.

745 The University of Texas Health Science Center at San Antonio

GOAL:	4	Provide Health Care Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Dental Clinic Care	Service Categories:		
STRATEGY:	1	Dental Clinic Operations	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	\$1,180,837	\$1,128,897	\$1,188,009	\$1,076,755	\$1,082,412
1002	OTHER PERSONNEL COSTS	\$203,748	\$204,533	\$244,345	\$221,463	\$222,626
1005	FACULTY SALARIES	\$2,342,239	\$1,619,169	\$1,699,803	\$1,540,621	\$1,548,714
2005	TRAVEL	\$13,016	\$3,194	\$3,114	\$2,823	\$2,838
2009	OTHER OPERATING EXPENSE	\$758,268	\$1,010,006	\$564,161	\$563,309	\$566,267
5000	CAPITAL EXPENDITURES	\$36,202	\$2,486	\$1,925	\$1,745	\$1,754
TOTAL, OBJECT OF EXPENSE		\$4,534,310	\$3,968,285	\$3,701,357	\$3,406,716	\$3,424,611
Method of Financing:						
1	General Revenue Fund	\$2,138,941	\$1,727,195	\$1,727,194	\$1,727,195	\$1,727,195
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,138,941	\$1,727,195	\$1,727,194	\$1,727,195	\$1,727,195
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$275,413	\$0	\$269,036	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$275,413	\$0	\$269,036	\$0	\$0
Method of Financing:						
8040	HRI Patient Income	\$2,119,956	\$2,241,090	\$1,705,127	\$1,679,521	\$1,697,416

745 The University of Texas Health Science Center at San Antonio

GOAL: 4 Provide Health Care Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Dental Clinic Care Service Categories:
 STRATEGY: 1 Dental Clinic Operations Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (OTHER FUNDS)		\$2,119,956	\$2,241,090	\$1,705,127	\$1,679,521	\$1,697,416
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,406,716	\$3,424,611
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,534,310	\$3,968,285	\$3,701,357	\$3,406,716	\$3,424,611
FULL TIME EQUIVALENT POSITIONS:		69.7	71.5	69.7	69.3	69.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Dental School's predoctoral clinical education and training programs primarily occur in clinics operated by the School. It is in these clinics that dental students acquire the skills and demonstrate the knowledge and values necessary to be deemed competent and ready to provide independent oral health care for the citizens of Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Dental School's budget for clinical training is increasingly stressed by rising operating costs (staff and supplies) and demand for services from a population that is increasingly older and medically compromised. In addition, technological advances that must be incorporated into the student training program to ensure the currency of our graduates is expensive.

745 The University of Texas Health Science Center at San Antonio

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instruction/Operations Special Items	Service Categories:		
STRATEGY:	1	Regional Academic Health Center	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	\$4,055,592	\$2,854,607	\$4,025,221	\$3,254,323	\$3,254,323
1002	OTHER PERSONNEL COSTS	\$699,773	\$517,195	\$827,891	\$669,336	\$669,336
1005	FACULTY SALARIES	\$8,044,427	\$4,094,348	\$5,759,287	\$4,656,288	\$4,656,288
2005	TRAVEL	\$44,702	\$8,076	\$10,552	\$8,531	\$8,531
2009	OTHER OPERATING EXPENSE	\$2,839,924	\$4,489,160	\$2,978,738	\$1,702,510	\$1,702,510
5000	CAPITAL EXPENDITURES	\$124,334	\$6,286	\$6,522	\$5,273	\$5,273
TOTAL, OBJECT OF EXPENSE		\$15,808,752	\$11,969,672	\$13,608,211	\$10,296,261	\$10,296,261
Method of Financing:						
1	General Revenue Fund	\$12,914,659	\$11,969,672	\$13,608,211	\$10,296,261	\$10,296,261
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,914,659	\$11,969,672	\$13,608,211	\$10,296,261	\$10,296,261
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$2,894,093	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$2,894,093	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,894,093	\$0	\$0	\$0	\$0

745 The University of Texas Health Science Center at San Antonio

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instruction/Operations Special Items	Service Categories:		
STRATEGY:	1	Regional Academic Health Center	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)					\$10,296,261	\$10,296,261
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$15,808,752	\$11,969,672	\$13,608,211	\$10,296,261	\$10,296,261
FULL TIME EQUIVALENT POSITIONS:		239.5	180.9	236.0	358.7	358.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

The 75th Texas Legislature (SB 606, Lucio/Hinojosa) authorized the Board of Regents of The University of Texas System to establish a medical education and research program serving counties in deep South Texas. As authorized by legislation, the Board of Regents assigned management of the RAHC programs to The University of Texas Health Science Center at San Antonio with the exception of the public health initiative that was assigned to The University of Texas Health Science Center-Houston School of Public Health. UTHSCSA has institutional affiliation agreements with the Valley Baptist Medical Center in Harlingen as its primary inpatient teaching facility and all other hospitals throughout the Valley. Ambulatory education programs are conducted at the Su Clinica Familiar in Harlingen and numerous other community-based practitioners and healthcare facilities and organizations in a four-county region consisting of Cameron, Hidalgo, Starr, and Willacy. Basic and clinical research activities have been incorporated into the RAHC targeting emerging diseases, infectious diseases, diabetes and other chronic diseases that disproportionately affect the population of the U.S./Mexico border region.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

745 The University of Texas Health Science Center at San Antonio

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Instruction/Operations Special Items	Service Categories:		
STRATEGY:	2	Regional Campus - Laredo	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	\$1,413,105	\$1,127,169	\$1,697,028	\$1,334,848	\$1,334,848
1002	OTHER PERSONNEL COSTS	\$243,824	\$204,220	\$349,038	\$274,546	\$274,546
1005	FACULTY SALARIES	\$2,802,950	\$1,616,693	\$2,428,108	\$1,909,903	\$1,909,903
2005	TRAVEL	\$15,576	\$3,189	\$4,449	\$3,499	\$3,499
2009	OTHER OPERATING EXPENSE	\$989,526	\$1,358,224	\$1,541,663	\$698,330	\$698,330
5000	CAPITAL EXPENDITURES	\$43,322	\$2,482	\$2,750	\$2,163	\$2,163
TOTAL, OBJECT OF EXPENSE		\$5,508,303	\$4,311,977	\$6,023,036	\$4,223,289	\$4,223,289
Method of Financing:						
1	General Revenue Fund	\$5,508,303	\$4,311,977	\$6,023,036	\$4,223,289	\$4,223,289
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,508,303	\$4,311,977	\$6,023,036	\$4,223,289	\$4,223,289
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,223,289	\$4,223,289
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,508,303	\$4,311,977	\$6,023,036	\$4,223,289	\$4,223,289
FULL TIME EQUIVALENT POSITIONS:		83.4	71.4	99.5	105.0	105.0

745 The University of Texas Health Science Center at San Antonio

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Instruction/Operations Special Items	Service Categories:		
STRATEGY:	2	Regional Campus - Laredo	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
------	-------------	----------	----------	----------	---------	---------

STRATEGY DESCRIPTION AND JUSTIFICATION:

The UT Health Science Center at San Antonio's Regional Campus in Laredo, authorized by the 76th Texas legislature (SB 1288, Zaffirini/Cuellar), was developed to provide remote health professional education resources to meet community-defined health professional education and clinical training needs in the Laredo area. The D.D. Hachar Administrative building and the academic building are currently supporting a variety of health professional training programs in medical, dental, health professions and public health education. The goal is to: (1) provide graduate health education opportunities for local students, expanding graduate education through distance education technology; (2) recruit academic faculty and staff to establish a community-based intervention program for diabetes and obesity; (3) link the regional campus with other Health Science Center Campuses and South Texas Academic institutions; and, (4) engage high school and university students in science education and research.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

745 The University of Texas Health Science Center at San Antonio

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instruction/Operations Special Items	Service Categories:		
STRATEGY:	3	Institutional Support for South Texas Programs	Service:	19	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	\$1,750,000	\$1,345,406	\$1,345,406	\$1,345,406	\$1,345,406
TOTAL, OBJECT OF EXPENSE		\$1,750,000	\$1,345,406	\$1,345,406	\$1,345,406	\$1,345,406
Method of Financing:						
1	General Revenue Fund	\$1,750,000	\$1,345,406	\$1,345,406	\$1,345,406	\$1,345,406
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,750,000	\$1,345,406	\$1,345,406	\$1,345,406	\$1,345,406
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,345,406	\$1,345,406
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,750,000	\$1,345,406	\$1,345,406	\$1,345,406	\$1,345,406
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

745 The University of Texas Health Science Center at San Antonio

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instruction/Operations Special Items	Service Categories:		
STRATEGY:	3	Institutional Support for South Texas Programs	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
------	-------------	----------	----------	----------	---------	---------

The Formula Funding equation does not include funding for Administrative Costs required to provide infrastructure support to programs such as the Regional Academic Health Center (RAHC), the Regional Campus in Laredo (RCL), the Family Practice and Podiatry Residency training programs, and the Mycobacterial-Mycology Research Lab funded as Special Items. This required the UTHSCSA to subsidize administrative support for these programs through the General Revenue funding provided to core mission-based operations. These programs have made positive impacts on health care and education in San Antonio and the South Texas region. As these programs continue to flourish, the cost of providing core infrastructure support to Special Item programs in San Antonio and South Texas out-pace any infrastructure funding provided through the formula funding mechanism. The 77th Legislature recognized this formula funding deficiency and appropriated funding for Outreach Support to cover administrative and infrastructure costs for Special Item programs, such as the RAHC and the Regional Campus in Laredo. The distance between the main campus in San Antonio and the regional campuses in Harlingen, Edinburg and Laredo is predominately causing the need for separate infrastructure support for these established and growing programs and facilities in South Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

745 The University of Texas Health Science Center at San Antonio

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Residency Training Special Items	Service Categories:		
STRATEGY:	1	Family Practice Residency Training Program	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$145,500	\$134,087	\$140,087	\$127,277	\$127,277
1002	OTHER PERSONNEL COSTS	\$25,105	\$24,294	\$28,813	\$26,178	\$26,178
1005	FACULTY SALARIES	\$288,606	\$192,322	\$200,437	\$182,108	\$182,108
2005	TRAVEL	\$1,604	\$379	\$367	\$334	\$334
2009	OTHER OPERATING EXPENSE	\$101,887	\$90,656	\$73,287	\$66,586	\$66,586
5000	CAPITAL EXPENDITURES	\$4,461	\$295	\$227	\$206	\$206
TOTAL, OBJECT OF EXPENSE		\$567,163	\$442,033	\$443,218	\$402,689	\$402,689
Method of Financing:						
1	General Revenue Fund	\$565,175	\$402,689	\$402,689	\$402,689	\$402,689
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$565,175	\$402,689	\$402,689	\$402,689	\$402,689
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,988	\$39,344	\$40,529	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,988	\$39,344	\$40,529	\$0	\$0

745 The University of Texas Health Science Center at San Antonio

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Residency Training Special Items	Service Categories:		
STRATEGY:	1	Family Practice Residency Training Program	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$402,689	\$402,689
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$567,163	\$442,033	\$443,218	\$402,689	\$402,689
FULL TIME EQUIVALENT POSITIONS:		8.6	8.5	8.2	8.2	8.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of the Family Practice Residency Training Program is to provide training to family practice resident physicians, as well as third and fourth year medical students in order to address the shortage of primary care physicians in San Antonio and throughout South Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

745 The University of Texas Health Science Center at San Antonio

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Residency Training Special Items	Service Categories:		
STRATEGY:	2	Podiatry Residency Training 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	\$46,901	\$41,447	\$43,303	\$39,922	\$39,922
1002	OTHER PERSONNEL COSTS	\$8,093	\$7,509	\$8,906	\$8,211	\$8,211
1005	FACULTY SALARIES	\$93,031	\$59,449	\$61,958	\$57,119	\$57,119
2005	TRAVEL	\$517	\$117	\$114	\$105	\$105
2009	OTHER OPERATING EXPENSE	\$32,843	\$28,022	\$22,654	\$20,885	\$20,885
5000	CAPITAL EXPENDITURES	\$1,438	\$91	\$70	\$65	\$65
TOTAL, OBJECT OF EXPENSE		\$182,823	\$136,635	\$137,005	\$126,307	\$126,307
Method of Financing:						
1	General Revenue Fund	\$177,273	\$126,307	\$126,307	\$126,307	\$126,307
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$177,273	\$126,307	\$126,307	\$126,307	\$126,307
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$5,550	\$10,328	\$10,698	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,550	\$10,328	\$10,698	\$0	\$0

745 The University of Texas Health Science Center at San Antonio

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Residency Training Special Items	Service Categories:		
STRATEGY:	2	Podiatry Residency Training 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)					\$126,307	\$126,307
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$182,823	\$136,635	\$137,005	\$126,307	\$126,307
FULL TIME EQUIVALENT POSITIONS:		2.8	2.6	2.5	2.5	2.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of the Podiatry Residency Training Program is to improve the supply of podiatrists and expand outreach clinics for foot care to the population of South Texas to treat predominately diabetic induced foot ulcers and to teach state of the art treatment options that preclude amputation. This program participates in the Area Health Education Council and South Texas Border Initiative, and to address the shortage of foot care physicians and the high incidence of diabetes and its complications in the South Texas/Border region area.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

745 The University of Texas Health Science Center at San Antonio

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Research Special Item	Service Categories:		
STRATEGY:	1	Mycobacterial-Mycology Research Lab	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	\$51,092	\$47,109	\$49,217	\$43,240	\$43,240
1002	OTHER PERSONNEL COSTS	\$8,816	\$8,535	\$10,123	\$8,893	\$8,893
1005	FACULTY SALARIES	\$101,342	\$67,568	\$70,419	\$61,868	\$61,868
2005	TRAVEL	\$563	\$133	\$129	\$113	\$113
2009	OTHER OPERATING EXPENSE	\$35,777	\$31,850	\$25,748	\$22,621	\$22,621
5000	CAPITAL EXPENDITURES	\$1,566	\$104	\$80	\$70	\$70
TOTAL, OBJECT OF EXPENSE		\$199,156	\$155,299	\$155,716	\$136,805	\$136,805
Method of Financing:						
1	General Revenue Fund	\$192,006	\$136,805	\$136,805	\$136,805	\$136,805
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$192,006	\$136,805	\$136,805	\$136,805	\$136,805
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$7,150	\$18,494	\$18,911	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,150	\$18,494	\$18,911	\$0	\$0

745 The University of Texas Health Science Center at San Antonio

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Research Special Item	Service Categories:		
STRATEGY:	1	Mycobacterial-Myecology Research Lab	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$136,805	\$136,805
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$199,156	\$155,299	\$155,716	\$136,805	\$136,805
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	2.9	2.9	2.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

During the 2000-2001 biennium, UTHSCSA assumed responsibility for operation of the Mycobacterial-Myecology Research Laboratory (MMRL) previously located at the Texas Center for Infectious Diseases in San Antonio. Personnel and operating funds have been assumed by the UTHSCSA, and continued funding to support this program is necessary to sustain the current level of activity. This program is a major position of strength in the development of joint research and training programs in conjunction with our sister institution UTSA.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

745 The University of Texas Health Science Center at San Antonio

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Research Special Item	Service Categories:		
STRATEGY:	2	SA - Life Sciences Institute (SALSI)	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	\$758,150	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$130,815	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$1,503,820	\$0	\$0	\$0	\$0
2005	TRAVEL	\$8,357	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$530,894	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$23,243	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,955,279	\$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
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$2,955,279	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$2,955,279	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,955,279	\$0	\$0	\$0	\$0

745 The University of Texas Health Science Center at San Antonio

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Research Special Item	Service Categories:		
STRATEGY:	2	SA - Life Sciences Institute (SALSI)	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)						\$2,955,279	\$0
FULL TIME EQUIVALENT POSITIONS:						44.8	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Generation of new knowledge that can be translated to the practical benefit of Texas is a critical catalyst fundamental to the growth, development and well-being of our state. Recognizing this, Sen. Leticia Van de Putte and Rep. Robert Puente, along with other Bexar County delegates authored HB1716 and SB728 during the 77th session to authorize the creation of the San Antonio Life Sciences Institute (SALSI). This institute was designed to: 1) facilitate the establishment of collaborative activities between public and private institutions that would lead to the overall enhancement of their research, teaching and service missions; 2) promote collaboration (joint doctoral programs, research projects) between these institutions; and 3) enable the development of initiatives that stimulate the growth of the biomedical and biotechnology industries in San Antonio and South TX that foster the commercialization of the products of research at the partner institutions. SALSI's goal is to develop synergies in research and education that exceed the combined efforts of the institutions if each acts alone. The initial response from faculty of SALSI and its mission has been outstanding and suggests this structure will not only substantially and synergistically enhance the relationship between the UTHSCSA and its public/private partners in their academic and research missions, but will also serve as a successful paradigm for future interactions between other UT academic and health components.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

745 The University of Texas Health Science Center at San Antonio

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Items	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,923,435	\$1,620,461	\$1,688,445	\$1,688,445	\$1,688,445
1002	OTHER PERSONNEL COSTS	\$331,879	\$293,594	\$347,272	\$347,272	\$347,272
1005	FACULTY SALARIES	\$3,815,210	\$2,324,221	\$2,415,829	\$2,415,829	\$2,415,829
2005	TRAVEL	\$21,201	\$4,584	\$4,426	\$4,426	\$4,426
2009	OTHER OPERATING EXPENSE	\$1,334,302	\$1,085,437	\$873,214	\$873,214	\$873,214
3001	CLIENT SERVICES	\$12,582	\$10,159	\$10,102	\$10,102	\$10,102
5000	CAPITAL EXPENDITURES	\$58,968	\$3,568	\$2,736	\$2,736	\$2,736
TOTAL, OBJECT OF EXPENSE		\$7,497,577	\$5,342,024	\$5,342,024	\$5,342,024	\$5,342,024
Method of Financing:						
1	General Revenue Fund	\$7,497,577	\$5,342,024	\$5,342,024	\$5,342,024	\$5,342,024
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,497,577	\$5,342,024	\$5,342,024	\$5,342,024	\$5,342,024
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,342,024	\$5,342,024
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,497,577	\$5,342,024	\$5,342,024	\$5,342,024	\$5,342,024
FULL TIME EQUIVALENT POSITIONS:		113.6	102.7	99.0	98.5	98.5

745 The University of Texas Health Science Center at San Antonio

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Items	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
------	-------------	----------	----------	----------	---------	---------

STRATEGY DESCRIPTION AND JUSTIFICATION:

Initial funding for this strategy was legislatively provided in the 2000-01 biennium to support the growth and expansion of existing and new programs both in South Texas and San Antonio locations, and to address salary competitiveness issues. Funds also flowing through this strategy, commonly referred to as Article III, Section 56 funding, represents the partial restoration of a 12.5% General Revenue budget reduction experienced during the 2004-05 biennium and enacted by the 78th Legislature for health-related higher education institutions. At the recommendation of the LBB, these funds were allocated to Institutional Enhancement in the 2006-07 biennium since the restoration was related to formula strategies and operations at the main campuses in San Antonio. This strategy also includes funds from the restructuring of the South Texas Professional Education special item strategy that was consolidated into the 2008-09 baseline requests for the RAHC, the Regional Campus-Laredo (LCE), and the main campuses in San Antonio during the 2008-09 biennium as authorized by the 80th Legislature. The portion of the STPE supporting the main campuses in San Antonio was allocated to Institutional Enhancement. This special item was legislatively provided because formula pools have been significantly reduced and are significantly underfunded to cover the actual costs of instruction, research and space support. These funds support the costs of the UTHSCSA's core missions.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

745 The University of Texas Health Science Center at San Antonio

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	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
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	20.0	20.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is being used for Exceptional Item Requests that are not associated with any existing strategy under the UTHSCSA's approved bill pattern structure. No baseline activity is associated with this strategy, as Exceptional Item Requests will be considered by the Legislature in the upcoming session.

745 The University of Texas Health Science Center at San Antonio

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As Exceptional Item Requests are authorized by the Legislature and funding is appropriated, a new separate strategy will be created within the UTHSCSA's bill pattern structure.

745 The University of Texas Health Science Center at San Antonio

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$1,264,274	\$1,264,274
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$260,031	\$260,031
1005	FACULTY SALARIES	\$0	\$0	\$0	\$1,808,924	\$1,808,924
2005	TRAVEL	\$0	\$0	\$0	\$3,314	\$3,314
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$653,845	\$653,845
3001	CLIENT SERVICES	\$0	\$0	\$0	\$7,564	\$7,564
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$2,048	\$2,048
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$4,000,000	\$4,000,000
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$4,000,000	\$4,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$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	\$0	\$0	\$4,000,000	\$4,000,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	136.5	136.5

745 The University of Texas Health Science Center at San Antonio

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding included in this strategy was appropriated through House Bill 4 during the 82nd Legislature as supplemental support for institutional operations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

745 The University of Texas Health Science Center at San Antonio

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 San Antonio	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	\$1,779,934	\$2,764,758	\$766,800	\$1,614,068	\$1,614,068
1002	OTHER PERSONNEL COSTS	\$975,339	\$1,514,987	\$420,179	\$884,450	\$884,450
1005	FACULTY SALARIES	\$2,141,731	\$3,326,735	\$922,664	\$1,942,150	\$1,942,150
2008	DEBT SERVICE	\$3,773,825	\$3,688,825	\$3,692,525	\$3,700,000	\$3,700,000
2009	OTHER OPERATING EXPENSE	\$3,660,436	\$793,277	\$6,553,348	\$3,319,332	\$3,319,332
TOTAL, OBJECT OF EXPENSE		\$12,331,265	\$12,088,582	\$12,355,516	\$11,460,000	\$11,460,000
Method of Financing:						
811	Permanent Endowment FD UTHSC-SA	\$12,331,265	\$12,088,582	\$12,355,516	\$11,460,000	\$11,460,000
SUBTOTAL, MOF (OTHER FUNDS)		\$12,331,265	\$12,088,582	\$12,355,516	\$11,460,000	\$11,460,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,460,000	\$11,460,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,331,265	\$12,088,582	\$12,355,516	\$11,460,000	\$11,460,000
FULL TIME EQUIVALENT POSITIONS:		64.4	89.9	89.9	100.0	100.0

745 The University of Texas Health Science Center at San Antonio

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 San Antonio	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
------	-------------	----------	----------	----------	---------	---------

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding for this strategy is derived from annual distributions of Permanent Health Funds established in 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:

745 The University of Texas Health Science Center at San Antonio

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:	NA	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$44,035	\$38,149	\$96,504	\$52,087	\$52,087
1002	OTHER PERSONNEL COSTS	\$144,257	\$124,976	\$316,143	\$170,637	\$170,637
1005	FACULTY SALARIES	\$766,951	\$664,444	\$1,680,793	\$907,200	\$907,200
2009	OTHER OPERATING EXPENSE	\$624,779	\$541,274	\$1,369,218	\$739,029	\$739,029
TOTAL, OBJECT OF EXPENSE		\$1,580,022	\$1,368,843	\$3,462,658	\$1,868,953	\$1,868,953
Method of Financing:						
810	Permanent Health Fund Higher Ed	\$1,580,022	\$1,368,843	\$3,462,658	\$1,868,953	\$1,868,953
SUBTOTAL, MOF (OTHER FUNDS)		\$1,580,022	\$1,368,843	\$3,462,658	\$1,868,953	\$1,868,953
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,868,953	\$1,868,953
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,580,022	\$1,368,843	\$3,462,658	\$1,868,953	\$1,868,953
FULL TIME EQUIVALENT POSITIONS:		13.2	17.0	17.0	20.0	20.0

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.

745 The University of Texas Health Science Center at San Antonio

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: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$174,724,585	\$152,448,363	\$157,024,633	\$56,457,473	\$56,629,716
METHODS OF FINANCE (INCLUDING RIDERS):				\$56,457,473	\$56,629,716
METHODS OF FINANCE (EXCLUDING RIDERS):	\$174,724,585	\$152,448,363	\$157,024,633	\$56,457,473	\$56,629,716
FULL TIME EQUIVALENT POSITIONS:	2,264.7	2,450.0	2,450.0	2,621.0	2,621.0

3.B. Rider Revisions and Additions Request

Agency Code: 745	Agency Name: UT Health Science Center at San Antonio	Prepared By: Jennifer Johnstone	Date: 07/17/2012	Request Level: Base
----------------------------	--	---	----------------------------	-------------------------------

Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
3	III-170	<p>Unexpended Balances Between Fiscal Years: Regional Academic Health Center (RAHC). Any unexpended balances as of August 31, 2012 <u>2014</u>, from the appropriations identified in Strategy E.1.1, Regional Academic Health Center, are hereby appropriated to The University of Texas Health Science Center at San Antonio for the same purpose for the fiscal year beginning September 1, 2012<u>2014</u>. <u>Funds expended from appropriations identified in this strategy may be used to cover student travel expenses associated with rotations between the San Antonio, Harlingen and Edinburg campuses.</u></p> <p><i>This rider has been updated to reflect the new fiscal years, and gives the UTHSCSA authorization to utilize appropriations to directly support student travel expenses incurred from required rotations that have been incorporated into academic curriculums to achieve the intended purpose of the funds. These changes would not impact the agency's level of appropriations as compared to the 2012-13 biennium, but would directly support the purpose of these appropriations and benefit the students and the communities they serve in this disparate region of the State.</i></p>
4	III-170	<p>Unexpended Balances Between Fiscal Years: Regional Campus - Laredo. Any unexpended balances as of August 31, 2012 <u>2014</u>, from the appropriations identified in Strategy E.1.2, Regional Campus -Laredo, are hereby appropriated to The University of Texas Health Science Center at San Antonio for the same purpose for the fiscal year beginning September 1, 2012<u>2014</u>. <u>Funds expended from appropriations identified in this strategy may be used to cover student travel expenses associated with rotations between the San Antonio, Harlingen and Edinburg campuses.</u></p> <p><i>This rider has been updated to reflect the new fiscal years, and gives the UTHSCSA authorization to utilize appropriations to directly support student travel expenses incurred from required rotations that have been incorporated into academic curriculums to achieve the intended purpose of the funds. These changes would not impact the agency's level of appropriations as compared to the 2012-13 biennium, but would directly support the purpose of these appropriations and benefit the students and the communities they serve in this disparate region of the State.</i></p>
5	III-170	<p>Estimated Appropriation and Unexpended Balance. Included in the amounts appropriated above are:</p> <ul style="list-style-type: none"> (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 San Antonio No. 811 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for High Education No. 810. <p>a. Amounts 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</p>

3.B. Rider Revisions and Additions Request (continued)

		<p>are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.</p> <p>b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Health Science Center at San Antonio No. 811 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, 2014-2013, and the income to said fund during the fiscal years beginning September 1, 2014-2013 are hereby appropriated. Any unexpended appropriations made above as of 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 updated to reflect the new fiscal years. This change would not impact agency appropriations or operations as compared to the 2012-2013 biennium.</i></p>
6	III-171	<p>Regional Campus — Laredo. Included in the amounts appropriated above in Strategy E.1.2, Regional Campus — Laredo, \$1,068,750 in fiscal year 2012 and \$1,068,750 in fiscal year 2013 in General Revenue is to fund the Regional Campus — Laredo to provide for faculty, staff, dental and other educational programs, joint degrees, facilities, and student support services.</p> <p><i>The UTHSCA is requesting this rider be deleted as the \$1,068,750 designated for fiscal years 2012 and 2013 has been incorporated into baseline funding levels and the current bill pattern to support the specified programs, services and costs.</i></p>

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

DATE: 10/15/2012
 TIME: 2:32:23PM

Agency code: 745

Agency name:

The University of Texas Health Science Center at San Antonio

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: San Antonio Life Sciences Institute (SALSI)		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 05-03-02 SA - Life Sciences Institute (SALSI)		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	440,000	440,000
1002	OTHER PERSONNEL COSTS	60,000	60,000
1005	FACULTY SALARIES	1,000,000	1,000,000
2009	OTHER OPERATING EXPENSE	500,000	500,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		21.00	21.00

DESCRIPTION / JUSTIFICATION:

Generation of new knowledge that can be translated to the practical benefit of Texas is a critical catalyst fundamental to the growth, development and well-being of our state. Recognizing this, Sen. Leticia Van de Putte and Rep. Robert Puente, along with other Bexar County delegates authored HB1716/SB728 during the 77th session to authorize the creation of the San Antonio Life Sciences Institute (SALSI). This institute was designed to: 1)facilitate the establishment of collaborative activities between public and private institutions that would lead to the overall enhancement of their research, teaching and service missions; 2)promote collaboration (joint doctoral programs, research projects); and 3)enable the development of initiatives that stimulate the growth of the biomedical and biotechnology industries in San Antonio and South TX that foster the commercialization of the products of research at the partner institutions. SALSI's goal is to develop synergies in research and education that exceed the combined efforts of the institutions if each acts alone. This structure will not only substantially and synergistically enhance the relationship between the UTHSCSA and its public/private partners in their academic and research missions, but will also serve as a successful paradigm for future interactions between other UT academic and health components.

The 81st appropriated \$4M as Special Item funding to the UTHSCSA for SALSI in Article XII from Federal Stimulus Funds received through ARRA, but funding was eliminated for the 2012-13 biennium and instead appropriated to UTSA at a reduced level of \$1.47M. This request is to sustain the funding previously received for the 2010-11 biennium to support the recurring costs of SALSI and grow existing programs. Both UTHSCSA and UTSA will seek \$4M in funding for the 2014-15 biennium and share whatever is appropriated to either institution.

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: **10/15/2012**
TIME: **2:32:23PM**

Agency code: **745**

Agency name:

The University of Texas Health Science Center at San Antonio

CODE	DESCRIPTION	Excp 2014	Excp 2015
-------------	--------------------	------------------	------------------

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

Between October 2004 and 2011, SALSII reviewed more than 150 collaborative proposals. Of these, applicants enjoyed a success rate of approximately 32% including 26 awards funded in FY2010-11. One of the required criteria of the program was that investigators plan to apply for extramural funding within 12 months of receipt of SALSII funding. Through FY2011, the current Return on Investment (ROI) for SALSII funded investigators totaled approximately 170%. New extramural funding exceeding \$8 million has been raised leveraging the previously awarded SALSII funds. In addition to new funding, over 120 joint research publications have resulted from SALSII supported activities. Seven educational programs have been initiated as a result of the SALSII program: Joint PhD in Biomedical Engineering, PhD in Applied Statistics, Graduate Neuroscience Training, PhD in Communication Disorders, Center for Health Care Disparities, UTSA/UTHSCSA Medical Humanities Initiatives, and the UTSA/UTHSCSA Summer Research Mentor Programs for Educationally/Economically Disadvantaged Students. More recent SALSII funds received in FY2012 have been used to develop and foster the Center for Innovation and Drug Discovery, a joint effort between the two institutions where UTSA will carry out the Medicinal Chemistry and UTHSCSA the High-Throughput Screening. While just getting under way, it is clear that this new center is going to be an important facility for the development of new assays and therapeutics.

Additional information related to this request is available on Schedule 9, Special Item Information.

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

DATE: 10/15/2012
 TIME: 2:32:23PM

Agency code: 745

Agency name:
The University of Texas Health Science Center at San Antonio

CODE	DESCRIPTION		Excp 2014	Excp 2015
	Item Name:	Regional Academic Health Center (RAHC)		
	Item Priority:	2		
	Includes Funding for the Following Strategy or Strategies:	05-01-01 Regional Academic Health Center		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		3,923,052	3,923,052
1002	OTHER PERSONNEL COSTS		719,874	719,874
1005	FACULTY SALARIES		10,474,421	10,474,421
2009	OTHER OPERATING EXPENSE		5,336,392	5,336,392
TOTAL, OBJECT OF EXPENSE			\$20,453,739	\$20,453,739
METHOD OF FINANCING:				
1	General Revenue Fund		20,453,739	20,453,739
TOTAL, METHOD OF FINANCING			\$20,453,739	\$20,453,739
FULL-TIME EQUIVALENT POSITIONS (FTE):			124.00	124.00

DESCRIPTION / JUSTIFICATION:

This request is being submitted congruent with SB98 from the 81st and the UT System's plan to provide incremental funding necessary to establish the RAHC as a free-standing medical school in South Texas under the governance of the UT System's Board of Regents. The cost to operate a new medical school in South TX would rise incrementally to \$50-55M per year in 6 years. Funding to support this plan will be sought through existing (\$20.6M) and new Special Item Funding in phased increments.

UTHSCSA will continue to request Special Item funding for RAHC in support of this endeavor at levels appropriated during the 2012-13 biennium in the amount of \$20,592,522 to maintain current operations (\$17,160,436 base appropriations and \$3,432,086 allocated through HB4, Section 41).

This \$40.9M biennial request in new funding seeks support to begin implementing the intensions of SB98 in a phased-in approach that will provide the programmatic and infrastructure support as outlined in the UT System's road map to expand undergraduate medical education (UME), graduate medical education (GME), and research.

The combined existing funding of \$20.6M and this new funding request of \$40.9M results in a phased-in plan cost of \$61.5M that begins to establish the RAHC as a free-standing medical school with an entering class of 50 students leading to a full complement of 200 students and 120 residency slots when all four classes are enrolled that meets the LCME Accreditation Guidelines for New and Developing Medical Schools. The faculty/academic structure will consist of basic sciences and clinical curriculum that includes an interdisciplinary approach to medical education and research particularly related to health outcome studies, health disparities, health services research, population based research, and community-service learning. Leadership for the new medical school will be comprised of a new founding dean supported by assistant deans for UME, GME, administration and finance.

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: **10/15/2012**
 TIME: **2:32:23PM**

Agency code: **745**

Agency name:

The University of Texas Health Science Center at San Antonio

CODE	DESCRIPTION	Excp 2014	Excp 2015
	<p>Major accomplishments to date and expected over the next two years:</p> <p>The initial education campus in Harlingen opened in June 2002. The basic research building adjacent to UT-Pan Am in Edinburg opened in April 2006. The 2nd building in Harlingen, the Academic & Clinical Research (ACR) building, opened in November 2007. The medical education component in Harlingen has had 8 groups of students graduate. The number of San Antonio-based 3rd and 4th year RAHC rotational students continues to increase. Over 1,000 medical students have completed a portion of their clinical education at the RAHC since 2002. The Internal Medicine program (ACGME accredited) has graduated 9 classes; over 80% of the physicians have remained in Texas to practice with over 45% of those practicing in South Texas. Awards designed to enhance educational experiences of medical students/residents have been acquired. Over 250 community-based practitioners in the Valley are UTHSCSA faculty that participate in RAHC medical education programs. Faculty Development activities targeting new/existing RAHC clinical faculty are ongoing and will continue as new community-based providers from across the 4-county region request faculty appointments. A Director and research team at the Edinburg RAHC research facility has been appointed to study complex diseases affecting Valley residents. The ACR houses the newly established Federal Veterans Administration Health Care Center, the subspecialty referral site for Valley Veterans. Students/residents will have access to these patients with unique sets of health problems/challenges that create opportunities for developing med ed programs. Funding will sustain RAHC's educational and research initiatives in this region of the State, and will support the development of research activities in Edinburg and the clinical research center established in the second Harlingen building.</p>		

Additional information is available on Schedule 9, Special Item Information.

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

DATE: 10/15/2012
 TIME: 2:32:23PM

Agency code: 745

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

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Regional Campus in Laredo (RCL)		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 05-01-02 Regional Campus - Laredo		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	115,876	115,876
1002	OTHER PERSONNEL COSTS	15,800	15,800
1005	FACULTY SALARIES	263,357	263,357
2009	OTHER OPERATING EXPENSE	1,808,944	1,808,944
TOTAL, OBJECT OF EXPENSE		\$2,203,977	\$2,203,977
METHOD OF FINANCING:			
1	General Revenue Fund	2,203,977	2,203,977
TOTAL, METHOD OF FINANCING		\$2,203,977	\$2,203,977
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.00	6.00

DESCRIPTION / JUSTIFICATION:

The UT Health Science Center Regional Campus in Laredo, authorized by the 76th Texas legislature (SB 1288, Zaffirini/Cuellar) was developed to provide remote health professional education resources to meet community-defined health professional education and clinical training needs in the Laredo area. The D.D. Hachar Administrative building and the academic building are currently supporting a variety of health professional training programs in medical, dental, health professions and public health education. The goal is to (1) provide graduate health education opportunities for local students, expanding graduate education through distance education technology (2) recruit academic faculty and staff to establish a community-based intervention program for diabetes and obesity (3) link the regional campus with other Health Science Center Campuses and South Texas Academic institutions (4) engage high school and university students in science education and research.

UTHSCSA will continue to request Special Item support for the RCL at levels appropriated in the 2012-13 biennium in the amount of \$8,446,578 (\$7,196,578 in base appropriations and \$1,250,000 allocated through HB4, Section 41 supplemental appropriations). This \$4,407,954 request of new funding is to expand the Dental Regional Campus to serve the ever-increasing community demands for more educational opportunities via the pediatric dentistry residency program, long distance learning, and clinical and outreach training sites, as well as medically underserved programs targeting obesity and diabetes in Laredo, thus increasing access to health care and increasing health care providers in Laredo and the surrounding communities.

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: **10/15/2012**
TIME: **2:32:23PM**

Agency code: **745**

Agency name:

The University of Texas Health Science Center at San Antonio

CODE	DESCRIPTION	Excp 2014	Excp 2015
-------------	--------------------	------------------	------------------

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

Since 2002, training programs have been initiated in the fields of medicine, dentistry, allied health, public health and research. An allied health program in respiratory therapy, initiated in 2002, has graduated over 14 respiratory therapists, nine of whom have remained in the region to provide health care. Due to a shortage of applicants, this program was discontinued in 2009. The Physician Assistant program, initiated in 2009, presently has first, second and third year students at the campus. The South Texas Environmental Education and Research Program provides health care professionals an opportunity to learn about environmental and public health concerns that affect residents of this region. In addition, STEER conducts research and outreach on public health issues. Student pipeline programs, through the Med Ed program and the Mid Rio Grande Border AHEC offer K-14 students health education opportunities to foster an interest in health careers. The Dental Regional Campus programs offer dental residency and dental student training at local health care facilities. In addition, dental continuing education programs are offered to local health professionals. The campus library offers trainees electronic access to the Briscoe Library in San Antonio. It also is open to the community. The regional campus collaborates with the community partners on health education conferences for health care professionals as well as the community at large.

Additional information related to this request is available in Schedule 9, Special Item Information.

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

DATE: 10/15/2012
 TIME: 2:32:23PM

Agency code: 745

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

CODE	DESCRIPTION		Excp 2014	Excp 2015
	Item Name:	Barshop Institute for Longevity and Aging Studies		
	Item Priority:	4		
	Includes Funding for the Following Strategy or Strategies:	05-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		440,000	440,000
1002	OTHER PERSONNEL COSTS		60,000	60,000
1005	FACULTY SALARIES		1,000,000	1,000,000
2009	OTHER OPERATING EXPENSE		500,000	500,000
TOTAL, OBJECT OF EXPENSE			\$2,000,000	\$2,000,000
METHOD OF FINANCING:				
1	General Revenue Fund		2,000,000	2,000,000
TOTAL, METHOD OF FINANCING			\$2,000,000	\$2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			20.00	20.00

DESCRIPTION / JUSTIFICATION:

Providing quality health care for an increasing aging number of elderly will become one of the major problems facing the public sector in this century because per capita expenditures for health care costs for the elderly are disproportionately high, especially the very old (e.g., individuals over 80 years of age). The incidence of cancer will also increase as our population ages.

Therefore, it is universally recognized that increased spending for research in aging is one of the most important strategies in reducing health-care costs by improving the health of the elderly and in enhancing their contributions to our work force and society. Research emanating from the Barshop Institute for Longevity and Aging Studies will improve the quality of life for the growing numbers of elderly in Texas and the United States.

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: **10/15/2012**
TIME: **2:32:23PM**

Agency code: **745**

Agency name:

The University of Texas Health Science Center at San Antonio

CODE	DESCRIPTION	Excp 2014	Excp 2015
-------------	--------------------	------------------	------------------

Major accomplishments to date and expected over the next two years: Over the past 25 years, UTHSCSA has developed an internationally recognized program in basic biomedical research aging. The UTHSCSA created the Barshop Institute for Longevity and Aging Studies in 1998 and has recruited leaders in aging from Harvard Medical School, Baylor College of Medicine, the University of North Carolina, and Mount Sinai Medical School. The building housing the Institute was completed in March 2005 and funded through private donations. The Institute ranks 2nd nationally in funding from the National Institute on Aging (NIA) compared to other Medical Schools/Health Science Centers in the US, and receives more funding for basic research in aging than all medical centers and research institutions in Texas combined. Thus, the UTHSCSA has a strong base to build upon as funding agencies are showing increasing interest in aging research. The funds requested will allow continued expansion of the aging research at UTHSCSA and provide opportunities for translational and clinical gerontological science to flourish and improve the quality of life for all Texans as they age. Year established and funding source prior to receiving special item funding: The Institute was created in 1998 and receives \$393K in E&G funds and \$1.7M in Indirect Cost Recoveries from federal grants per year for operations.

Formula funding: None.

Non-general revenue sources of funding: Federal awards.

Consequences of not funding: The UTHSCSA is in the enviable position of having the best Aging Research Institute in the world when research in aging is expected to increase significantly and lead to major discoveries in the aging processes and age-related diseases. Discoveries emanating from the Institute will provide the basis for improving the quality of life for the growing numbers of elderly in Texas and the US. In addition, the Institute will be at the forefront of training physicians in geriatric medicine.

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

DATE: 10/15/2012
 TIME: 2:32:23PM

Agency code: 745

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

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Enhanced Performance Laboratory of the Barshop Institute on Aging Item Priority: 5 Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	695,000	695,000
TOTAL, OBJECT OF EXPENSE		\$695,000	\$695,000
METHOD OF FINANCING:			
1	General Revenue Fund	695,000	695,000
TOTAL, METHOD OF FINANCING		\$695,000	\$695,000

DESCRIPTION / JUSTIFICATION:

The Enhanced Performance Laboratory of the Barshop Institute on Aging would be a 20,000 square foot facility with a reception area, faculty, staff and graduate student offices, conference room, research data processing room, research kitchen, electronics and instrument fabrication workshop, sterile preparation room, tissue processing and cryostorage room, shower facilities for research volunteers, and several research laboratories.

This facility would enable the UT Health Science Center at San Antonio to establish the Barshop Institute for Longevity and Aging Studies with a Translational Aging Research Program which would focus its efforts on developing the strategies, personnel infrastructure and study populations to evaluate whether treatments which target the fundamental processes of aging can delay the onset of chronic diseases and disabilities in humans. Translating this success in enhancing and extending healthy life from research animals to humans should be the primary goal of future medical research.

TRB Assumptions:

TRB Authorization - \$8,000,000
 Terms – 20 years at 6%
 Project Start Date - 06/01/2013
 Project Completion Date - 08/31/2015
 Annual Debt Service Requirement - \$695,000

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: **10/15/2012**
TIME: **2:32:23PM**

Agency code: **745**

Agency name:

The University of Texas Health Science Center at San Antonio

CODE	DESCRIPTION	Excp 2014	Excp 2015
-------------	--------------------	------------------	------------------

Major accomplishments to date and expected over the next two years: This facility would enable the UT Health Science Center at San Antonio to establish the Barshop Institute for Longevity and Aging Studies with a Translational Aging Research Program which would focus its efforts on developing the strategies, personnel infrastructure and study populations to evaluate whether treatments which target the fundamental processes of aging can delay the onset of chronic diseases and disabilities in humans.

Year established and funding source prior to receiving special item funding: The Barshop Institute for Longevity and Aging Studies was created by the UTHSCSA in 1998. The building currently housing the Barshop Institute was completed in March 2005 and funded through private donations.

Formula funding: None.

Non-general revenue sources of funding: Federal grants.

Consequences of not funding: Translating this success in enhancing and extending healthy life from research animals to humans should be the primary goal of future medical research.

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

DATE: 10/15/2012
 TIME: 2:32:23PM

Agency code: 745

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

CODE	DESCRIPTION		Excp 2014	Excp 2015
		Item Name: Diabetes Institute of South Texas (DIST)		
		Item Priority: 6		
		Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:				
2008	DEBT SERVICE		525,000	525,000
TOTAL, OBJECT OF EXPENSE			\$525,000	\$525,000
METHOD OF FINANCING:				
1	General Revenue Fund		525,000	525,000
TOTAL, METHOD OF FINANCING			\$525,000	\$525,000

DESCRIPTION / JUSTIFICATION:

The Diabetes Institute will be used at the Regional Campus in Laredo to house Health and Wellness Research (diabetes and obesity) and Education Programs, and serve the local population to address diseases prevalent in Laredo and surrounding communities.

TRB Assumptions:

TRB Authorization - \$6,000,000

Terms – 20 years at 6%

Project Start Date - 06/01/2013

Project Completion Date - 08/31/2015

Annual Debt Service Requirement - \$525,000

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: Tuition Revenue Debt Service funding has permitted building and/or expansion of several buildings on the Main Campus and South Texas (Student Services/Administration building, Regional Academic Health Center buildings in Harlingen and Edinburg and the Laredo Campus Extension facilities) over the past 18 years that would not have been possible without this source of funding.

Year established and funding source prior to receiving special item funding: None.

Formula funding: None.

Non-general revenue sources of funding: None.

Consequences of not funding: Since the legislature does not provide for funding outside of this source, this facility would not be constructed, which would not allow us to provide diabetes and nutritional education to the communities in the Laredo area, an area where diabetes is very prevalent and highly underserved.

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

DATE: 10/15/2012
 TIME: 2:32:24PM

Agency code: 745 Agency name: The University of Texas Health Science Center at San Antonio

Code	Description	Excp 2014	Excp 2015
Item Name: San Antonio Life Sciences Institute (SALSI)			
Allocation to Strategy: 5-3-2 SA - Life Sciences Institute (SALSI)			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	440,000	440,000
1002	OTHER PERSONNEL COSTS	60,000	60,000
1005	FACULTY SALARIES	1,000,000	1,000,000
2009	OTHER OPERATING EXPENSE	500,000	500,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		21.0	21.0

Agency code: 745 Agency name: The University of Texas Health Science Center at San Antonio

Code	Description	Excp 2014	Excp 2015
Item Name: Regional Academic Health Center (RAHC)			
Allocation to Strategy: 5-1-1 Regional Academic Health Center			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,923,052	3,923,052
1002	OTHER PERSONNEL COSTS	719,874	719,874
1005	FACULTY SALARIES	10,474,421	10,474,421
2009	OTHER OPERATING EXPENSE	5,336,392	5,336,392
TOTAL, OBJECT OF EXPENSE		\$20,453,739	\$20,453,739
METHOD OF FINANCING:			
1 General Revenue Fund		20,453,739	20,453,739
TOTAL, METHOD OF FINANCING		\$20,453,739	\$20,453,739
FULL-TIME EQUIVALENT POSITIONS (FTE):		124.0	124.0

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

DATE: **10/15/2012**
 TIME: **2:32:24PM**

Agency code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

Code	Description	Excp 2014	Excp 2015
Item Name: Regional Campus in Laredo (RCL)			
Allocation to Strategy: 5-1-2 Regional Campus - Laredo			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	115,876	115,876
1002	OTHER PERSONNEL COSTS	15,800	15,800
1005	FACULTY SALARIES	263,357	263,357
2009	OTHER OPERATING EXPENSE	1,808,944	1,808,944
TOTAL, OBJECT OF EXPENSE		\$2,203,977	\$2,203,977
METHOD OF FINANCING:			
1 General Revenue Fund		2,203,977	2,203,977
TOTAL, METHOD OF FINANCING		\$2,203,977	\$2,203,977
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

Agency code: 745 Agency name: The University of Texas Health Science Center at San Antonio

Code	Description	Excp 2014	Excp 2015
Item Name: Barshop Institute for Longevity and Aging Studies			
Allocation to Strategy: 5-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	440,000	440,000
1002	OTHER PERSONNEL COSTS	60,000	60,000
1005	FACULTY SALARIES	1,000,000	1,000,000
2009	OTHER OPERATING EXPENSE	500,000	500,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		20.0	20.0

Agency code: 745 Agency name: The University of Texas Health Science Center at San Antonio

Code	Description	Excp 2014	Excp 2015
Item Name: Enhanced Performance Laboratory of the Barshop Institute on Aging			
Allocation to Strategy: 3-2-1 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	695,000	695,000
TOTAL, OBJECT OF EXPENSE		\$695,000	\$695,000
METHOD OF FINANCING:			
1	General Revenue Fund	695,000	695,000
TOTAL, METHOD OF FINANCING		\$695,000	\$695,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency code: 745 Agency name: The University of Texas Health Science Center at San Antonio

Code	Description	Excp 2014	Excp 2015
Item Name: Diabetes Institute of South Texas (DIST)			
Allocation to Strategy: 3-2-1 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	525,000	525,000
TOTAL, OBJECT OF EXPENSE		\$525,000	\$525,000
METHOD OF FINANCING:			
1	General Revenue Fund	525,000	525,000
TOTAL, METHOD OF FINANCING		\$525,000	\$525,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

DATE: 10/15/2012
TIME: 2:32:24PM

Agency Code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

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 2014	Exp 2015
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	1,220,000	1,220,000
Total, Objects of Expense	\$1,220,000	\$1,220,000
METHOD OF FINANCING:		
1 General Revenue Fund	1,220,000	1,220,000
Total, Method of Finance	\$1,220,000	\$1,220,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhanced Performance Laboratory of the Barshop Institute on Aging
 Diabetes Institute of South Texas (DIST)

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

DATE: 10/15/2012
TIME: 2:32:24PM

Agency Code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

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

OBJECTIVE: 1 Instruction/Operations Special Items Service Categories:

STRATEGY: 1 Regional Academic Health Center Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2014	Exp 2015
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	3,923,052	3,923,052
1002 OTHER PERSONNEL COSTS	719,874	719,874
1005 FACULTY SALARIES	10,474,421	10,474,421
2009 OTHER OPERATING EXPENSE	5,336,392	5,336,392
Total, Objects of Expense	\$20,453,739	\$20,453,739

METHOD OF FINANCING:

1 General Revenue Fund	20,453,739	20,453,739
Total, Method of Finance	\$20,453,739	\$20,453,739

FULL-TIME EQUIVALENT POSITIONS (FTE): 124.0 124.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Regional Academic Health Center (RAHC)

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

DATE: 10/15/2012
TIME: 2:32:24PM

Agency Code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 1 Instruction/Operations Special Items Service Categories:

STRATEGY: 2 Regional Campus - Laredo Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2014	Exp 2015
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	115,876	115,876
1002 OTHER PERSONNEL COSTS	15,800	15,800
1005 FACULTY SALARIES	263,357	263,357
2009 OTHER OPERATING EXPENSE	1,808,944	1,808,944
Total, Objects of Expense	\$2,203,977	\$2,203,977

METHOD OF FINANCING:

1 General Revenue Fund	2,203,977	2,203,977
Total, Method of Finance	\$2,203,977	\$2,203,977

FULL-TIME EQUIVALENT POSITIONS (FTE):

6.0	6.0
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Regional Campus in Laredo (RCL)

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

DATE: 10/15/2012
TIME: 2:32:24PM

Agency Code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

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

OBJECTIVE: 3 Research Special Item Service Categories:

STRATEGY: 2 SA - Life Sciences Institute (SALSI) Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2014	Excp 2015
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	440,000	440,000
1002 OTHER PERSONNEL COSTS	60,000	60,000
1005 FACULTY SALARIES	1,000,000	1,000,000
2009 OTHER OPERATING EXPENSE	500,000	500,000
Total, Objects of Expense	\$2,000,000	\$2,000,000

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

21.0	21.0
------	------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

San Antonio Life Sciences Institute (SALSI)

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

DATE: 10/15/2012
TIME: 2:32:24PM

Agency Code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

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

OBJECTIVE: 5 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	440,000	440,000
1002 OTHER PERSONNEL COSTS	60,000	60,000
1005 FACULTY SALARIES	1,000,000	1,000,000
2009 OTHER OPERATING EXPENSE	500,000	500,000
Total, Objects of Expense	\$2,000,000	\$2,000,000
METHOD OF FINANCING:		
1 General Revenue Fund	2,000,000	2,000,000
Total, Method of Finance	\$2,000,000	\$2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	20.0	20.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Barshop Institute for Longevity and Aging Studies

6.A. Historically Underutilized Business Supporting Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2012
 Time: 2:32:24PM

Agency Code: 745 Agency: The University of Texas Health Science Center at San Antonio

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 \$	FY 2011	
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
26.1%	Building Construction	33.6 %	33.7%	0.1%	\$2,224,445	\$6,604,163	22.2 %	22.2%	0.0%	\$52,500	\$236,279
57.2%	Special Trade Construction	6.0 %	6.0%	0.0%	\$18,573	\$310,728	77.9 %	77.9%	0.0%	\$2,409,472	\$3,091,333
20.0%	Professional Services	2.9 %	2.9%	0.0%	\$70,169	\$2,391,916	0.8 %	0.8%	0.0%	\$10,150	\$1,243,148
33.0%	Other Services	9.2 %	9.2%	0.0%	\$1,846,253	\$20,085,212	9.4 %	9.4%	0.0%	\$1,932,207	\$20,590,588
12.6%	Commodities	7.9 %	7.9%	0.0%	\$5,904,291	\$74,768,569	6.9 %	6.9%	0.0%	\$4,781,315	\$69,408,039
	Total Expenditures		9.7%		\$10,063,731	\$104,160,588		9.7%		\$9,185,644	\$94,569,387

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

Attainment:

The agency exceeded one of the applicable procurement goals in FY 2010. The agency exceeded in one of the applicable procurement goals in FY 2011.

UTHSCSA increased its outreach to the HUB and Small Business vendor community by actively participating in ten HUB organizations including all local minority Chambers of Commerce.

Applicability:

The Heavy Construction = 0.00% for all years

Factors Affecting Attainment:

In Fiscal Years 2010 and 2011, the goals were not met due to the specialized commodities and services limited contracting with non-HUB vendors.

"Good-Faith" Efforts:

- Conducted HUB Program Presentations to UTHSCSA departmental administrators and staff.
- Training workshops for HUBs on "How to do Business with the Health Science Center" and other state agencies.
- Sponsored HUB "Economic Forum" at our campus.
- Participated in Small Minority and Women Business Owners Conferences.
- Attended numerous HUB expos and conventions.
- Active member of Texas Universities HUB Coordinator Alliance-South Texas Chapter, and member of various minority HUB organizations.

6.A. Historically Underutilized Business Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2012**
Time: **2:32:24PM**

Agency Code: **745** Agency: **The University of Texas Health Science Center at San Antonio**

Active participation in the UT System HUB Coordinators Council.
Presenter for the Small Business Academy (SBA) - Board Member.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/15/2012
TIME: 2:32:25PM

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

Agency code: **745** Agency name: **UTHSC - San Antonio**

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
OBJECTS OF EXPENSE						
1002	OTHER PERSONNEL COSTS	\$901	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$3,850	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$382	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$20,666	\$0	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$25,799	\$0	\$0	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 93.701.000, NIH Research Support - Stimulus	\$5,987	\$0	\$0	\$0	\$0
	CFDA 93.856.000, Microbiology and Infectio	\$19,812	\$0	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$25,799	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$25,799	\$0	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		0.1	0.0	0.0	0.0	0.0

USE OF HOMELAND SECURITY FUNDS

One grant from The American Recovery and Reinvestment Act was awarded through fiscal year 2011 to support fundamental biomedical discoveries for new prevention strategies and treatments. A grant with the purpose of controlling diseases caused by infectious or parasitic agents was awarded in fiscal year 2005 and extended through fiscal year 2011.

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

DATE: 10/15/2012
TIME: 2:32:25PM

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

Agency code: **745** Agency name: **UTHSC - San Antonio**

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$45,385	\$13,579	\$13,850	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$16,336	\$8,986	\$9,166	\$0	\$0
1005	FACULTY SALARIES	\$33,018	\$30,732	\$31,347	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$731	\$745	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$474	\$1,274	\$1,300	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$8,964	\$9,636	\$9,829	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$104,177	\$64,938	\$66,237	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 93.069.000, Public Health Emergency Preparednes	\$104,177	\$64,938	\$66,237	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$104,177	\$64,938	\$66,237	\$0	\$0
TOTAL, METHOD OF FINANCE		\$104,177	\$64,938	\$66,237	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		1.5	0.7	0.7	0.0	0.0

USE OF HOMELAND SECURITY FUNDS

In Fiscal Year 2011, the institution was awarded a grant which was extended through Fiscal Year 2013. The purpose of the grant was to establish and maintain a poison control center in South Texas. In Fiscal Year 2012, another grant was awarded to operate a public health emergency preparedness program.

University of Texas Health Science Center at San Antonio
Estimated Funds Outside the Institution's Bill Pattern
2012-13 and 2014-15 Biennia

	2012 - 2013 Biennium				2014 - 2015 Biennium			
	<u>FY 2012 Revenue</u>	<u>FY 2013 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2014 Revenue</u>	<u>FY 2015 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 129,287,571	\$ 129,327,472	\$ 258,615,043		\$ 130,755,944	\$ 130,517,360	\$ 261,273,304	
Tuition and Fees (net of Discounts and Allowances)	6,684,200	5,200,000	11,884,200		6,320,694	6,380,694	12,701,388	
Endowment and Interest Income	175,000	175,000	350,000		125,000	125,000	250,000	
Sales and Services of Educational Activities (net)	2,200,000	2,200,000	4,400,000		2,400,000	2,450,000	4,850,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	100,000	100,000	200,000		50,000	50,000	100,000	
Total	138,446,771	137,002,472	275,449,243	18.6%	139,651,638	139,523,054	279,174,692	18.3%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 32,024,421	\$ 30,918,704	\$ 62,943,125		\$ 34,694,056	\$ 35,932,640	\$ 70,626,696	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	246,488	250,000	496,488		300,000	350,000	650,000	
Total	32,270,909	31,168,704	63,439,613	4.3%	34,994,056	36,282,640	71,276,696	4.7%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	25,461,308	27,779,823	53,241,131		26,989,306	27,259,306	54,248,612	
Federal Grants and Contracts	134,090,140	138,222,920	272,313,060		137,260,000	137,940,000	275,200,000	
State Grants and Contracts	1,731,110	3,636,418	5,367,528		3,610,000	3,580,000	7,190,000	
Local Government Grants and Contracts	103,583,173	104,479,079	208,062,252		105,142,631	105,807,802	210,950,433	
Private Gifts and Grants	76,054,174	79,293,771	155,347,945		79,797,369	80,302,198	160,099,567	
Endowment and Interest Income	31,575,000	31,825,000	63,400,000		32,875,000	33,045,000	65,920,000	
Sales and Services of Educational Activities (net)	26,300,000	26,300,000	52,600,000		26,670,000	27,200,000	53,870,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	144,810,119	157,898,606	302,708,725		159,480,000	161,070,000	320,550,000	
Auxiliary Enterprises (net)	5,745,164	5,250,000	10,995,164		5,300,000	5,360,000	10,660,000	
Other Income	10,700,000	9,400,000	20,100,000		9,200,000	9,000,000	18,200,000	
Total	560,050,188	584,085,617	1,144,135,805	77.1%	586,324,306	590,564,306	1,176,888,612	77.1%
TOTAL SOURCES	\$ 730,767,868	\$ 752,256,793	\$ 1,483,024,661	100.0%	\$ 760,970,000	\$ 766,370,000	\$ 1,527,340,000	100.0%

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: 10/15/2012

Time: 2:32:25PM

Agency code: 745 Agency name: **The University of Texas Health Science Center at San Antonio**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 First 5% Budget Reduction Increment							
Category: Across the Board Reductions							
Item Comment: The UTHSCSA is currently assessing how this reduction would be applied, which specific programs would be impacted, and the level of FTEs that could potentially be lost.							
Strategy: 1-2-2 Workers' Compensation Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$10,819	\$10,819	\$21,638	
General Revenue Funds Total	\$0	\$0	\$0	\$10,819	\$10,819	\$21,638	
Strategy: 1-2-3 Unemployment Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$4,586	\$4,586	\$9,172	
General Revenue Funds Total	\$0	\$0	\$0	\$4,586	\$4,586	\$9,172	
Strategy: 4-1-1 Dental Clinic Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$86,360	\$86,360	\$172,720	
General Revenue Funds Total	\$0	\$0	\$0	\$86,360	\$86,360	\$172,720	
Strategy: 5-1-1 Regional Academic Health Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$514,813	\$514,813	\$1,029,626	
General Revenue Funds Total	\$0	\$0	\$0	\$514,813	\$514,813	\$1,029,626	
Strategy: 5-1-2 Regional Campus - Laredo							

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: 10/15/2012

Time: 2:32:25PM

Agency code: 745 Agency name: The University of Texas Health Science Center at San Antonio

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$211,165	\$211,165	\$422,330	
General Revenue Funds Total	\$0	\$0	\$0	\$211,165	\$211,165	\$422,330	
Strategy: 5-1-3 Institutional Support for South Texas Programs							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$67,270	\$67,270	\$134,540	
General Revenue Funds Total	\$0	\$0	\$0	\$67,270	\$67,270	\$134,540	
Strategy: 5-2-1 Family Practice Residency Training Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$20,134	\$20,134	\$40,268	
General Revenue Funds Total	\$0	\$0	\$0	\$20,134	\$20,134	\$40,268	
Strategy: 5-2-2 Podiatry Residency Training Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$6,315	\$6,315	\$12,630	
General Revenue Funds Total	\$0	\$0	\$0	\$6,315	\$6,315	\$12,630	
Strategy: 5-3-1 Mycobacterial-Mycology Research Lab							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$6,840	\$6,840	\$13,680	
General Revenue Funds Total	\$0	\$0	\$0	\$6,840	\$6,840	\$13,680	
Strategy: 5-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							

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: 10/15/2012

Time: 2:32:25PM

Agency code: 745 Agency name: The University of Texas Health Science Center at San Antonio

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$267,101	\$267,101	\$534,202	
General Revenue Funds Total	\$0	\$0	\$0	\$267,101	\$267,101	\$534,202	
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	\$1,395,403	\$1,395,403	\$2,790,806	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
2 Second 5% Budget Reduction Increment							
Category: Across the Board Reductions							
Item Comment: The UTHSCSA is currently assessing how this reduction would be applied, which specific programs would be impacted, and the level of FTEs that could potentially be lost.							
Strategy: 1-2-2 Workers' Compensation Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$10,819	\$10,819	\$21,638	
General Revenue Funds Total	\$0	\$0	\$0	\$10,819	\$10,819	\$21,638	
Strategy: 1-2-3 Unemployment Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$4,586	\$4,586	\$9,172	
General Revenue Funds Total	\$0	\$0	\$0	\$4,586	\$4,586	\$9,172	
Strategy: 4-1-1 Dental Clinic Operations							

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: 10/15/2012

Time: 2:32:25PM

Agency code: 745 Agency name: The University of Texas Health Science Center at San Antonio

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$86,360	\$86,360	\$172,720	
General Revenue Funds Total	\$0	\$0	\$0	\$86,360	\$86,360	\$172,720	
Strategy: 5-1-1 Regional Academic Health Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$514,813	\$514,813	\$1,029,626	
General Revenue Funds Total	\$0	\$0	\$0	\$514,813	\$514,813	\$1,029,626	
Strategy: 5-1-2 Regional Campus - Laredo							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$211,165	\$211,165	\$422,330	
General Revenue Funds Total	\$0	\$0	\$0	\$211,165	\$211,165	\$422,330	
Strategy: 5-1-3 Institutional Support for South Texas Programs							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$67,270	\$67,270	\$134,540	
General Revenue Funds Total	\$0	\$0	\$0	\$67,270	\$67,270	\$134,540	
Strategy: 5-2-1 Family Practice Residency Training Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$20,134	\$20,134	\$40,268	
General Revenue Funds Total	\$0	\$0	\$0	\$20,134	\$20,134	\$40,268	
Strategy: 5-2-2 Podiatry Residency Training Program							
<u>General Revenue Funds</u>							

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: 10/15/2012

Time: 2:32:25PM

Agency code: 745 Agency name: The University of Texas Health Science Center at San Antonio

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$6,315	\$6,315	\$12,630	
General Revenue Funds Total	\$0	\$0	\$0	\$6,315	\$6,315	\$12,630	
Strategy: 5-3-1 Mycobacterial-Mycology Research Lab							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$6,840	\$6,840	\$13,680	
General Revenue Funds Total	\$0	\$0	\$0	\$6,840	\$6,840	\$13,680	
Strategy: 5-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$267,101	\$267,101	\$534,202	
General Revenue Funds Total	\$0	\$0	\$0	\$267,101	\$267,101	\$534,202	
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	\$1,395,403	\$1,395,403	\$2,790,806	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$2,790,806	\$2,790,806	\$5,581,612	\$5,581,612
Agency Grand Total	\$0	\$0	\$0	\$2,790,806	\$2,790,806	\$5,581,612	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)							

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: 10/15/2012

Time: 2:32:25PM

Agency code: 745 Agency name: **The University of Texas Health Science Center at San Antonio**

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

745 The University of Texas Health Science Center at San Antonio

	Est 2012	Bud 2013	BL 2014	BL 2015	Excp 2014	Excp 2015
<i>Item: 1 UT Nursing Clinical Enterprise</i>						
Objects of Expense						
Strategy: 1-1-5 NURSING EDUCATION						
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-5	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense	\$0	\$0	\$0	\$0	\$0	\$0
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-1 MEDICAL EDUCATION						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$0	\$0	\$0	\$0	\$0	\$0
Strategy: 1-1-5 NURSING EDUCATION						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-5	\$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:

HR 3590 - Patient Protection Act; HR 4872 - Health Care & Education Reconciliation Act

DESCRIPTION/KEY ASSUMPTIONS:

745 The University of Texas Health Science Center at San Antonio

	Est 2012	Bud 2013	BL 2014	BL 2015	Excp 2014	Excp 2015
--	-----------------	-----------------	----------------	----------------	------------------	------------------

If Health Care Reform had been repealed we would have been more negatively affected as the insurance products that we now use were redesigned in the past year with the assumption that the ACA or some semblance of it would be maintained. For example, the new BCBS product for students was written as though the High Court would sustain the ACA. This provides more preventive services and more women's health coverage than previous policies. 85% of our students have BCBS and 95% of our employees are BCBS enrollees. Those not covered by BCBS are covered by one of 15 other insurance companies. They also have to be compliant with the ACA.

When millions of uninsured Texans become insured in 2014, our community based settings will have a large influx of new patients that qualify for healthcare under the ACA. We are now positioning our community settings for this expansion through grant writing, partnership expansion, and hiring more NPs.

If Health Care Reform had been repealed we would have been more negatively affected as the insurance products that we now use were redesigned in the past year with the assumption that the ACA or some semblance of it would be maintained. For example, the new BCBS product for students was written as though the High Court would sustain the ACA. This provides more preventive services and more women's health coverage than previous policies. 85% of our students have BCBS and 95% of our employees are BCBS enrollees. Those not covered by BCBS are covered by one of 15 other insurance companies. They also have to be compliant with the ACA.

Costs related to this item include hiring additional staff (\$266,961 in FY 2012; \$293,657 in FY 2013; \$352,389 in FY 2014, and \$422,866 in FY 2015) and additional equipment and supplies due to the increased patient volume (\$112,403 in FY 2012; \$123,643 in FY 2013; \$148,372 in FY 2014; and \$178,046 in FY 2015).

CONCERNS:

Costs related to this item will impact clinical revenues earned outside the General Appropriations Act (GAA).

745 The University of Texas Health Science Center at San Antonio

	Est 2012	Bud 2013	BL 2014	BL 2015	Excp 2014	Excp 2015
Item: 2 Meaningful Use of EHR Stage 1						
Objects of Expense						
Strategy: 1-1-1 MEDICAL EDUCATION						
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense	\$0	\$0	\$0	\$0	\$0	\$0
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-1 MEDICAL EDUCATION						
1 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:

HR 3590 - Patient Protection Act; HR 4872 - Health Care & Education Reconciliation Act

DESCRIPTION/KEY ASSUMPTIONS:

With the implementation of the following IT projects, UTHSCSA will be able to satisfy the requirements associated with meaningful use of an Electronic Health Record.

Accelearte EpicCare Implementation (FY 2011: \$100,000; FY 2012: \$150,000)

myChart Software (FY 2012: \$80,000; FY 2013 through FY 2015: \$30,000 per year)

ePrescribe Software (FY 2012: \$50,000; FY 2013 through FY 2015: \$10,000 per year)

Health Information Exchange (HIE) (FY 2012: \$593,658; FY 2013: \$1,857,463; FY 2014: \$655,485; FY 2015: \$605,485)

745 The University of Texas Health Science Center at San Antonio

Est 2012

Bud 2013

BL 2014

BL 2015

Excp 2014

Excp 2015

CONCERNS:

Costs related to the implementation of this information technology (IT) project will impact clinical revenues earned outside the General Appropriations Act (GAA).

745 The University of Texas Health Science Center at San Antonio

	Est 2012	Bud 2013	BL 2014	BL 2015	Excp 2014	Excp 2015
<i>Item: 3 PQRI</i>						
Objects of Expense						
Strategy: 1-1-1 MEDICAL EDUCATION						
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense	\$0	\$0	\$0	\$0	\$0	\$0
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-1 MEDICAL EDUCATION						
1 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:

HR 3590 - Patient Protection Act; HR 4872 - Health Care & Education Reconciliation Act

DESCRIPTION/KEY ASSUMPTIONS:

A clinical informatics physician expert is leading the PQRI effort in our organization at a cost of \$180,000 per year. The initial year reflects additional costs in the amount of \$320,000 necessary to train the physicians in the practice plan in their use of PQRI data elements in Epic and other partner Health System EHRs.

CONCERNS:

Costs related to the implementation of this information technology (IT) project will impact clinical revenues earned outside the General Appropriations Act (GAA).

The PQRI Incentive becomes a penalty beginning in FY 2015.

745 The University of Texas Health Science Center at San Antonio

	Est 2012	Bud 2013	BL 2014	BL 2015	Excp 2014	Excp 2015
<i>Item: 4 Conversion from ICD9 to ICD10</i>						
Objects of Expense						
Strategy: 1-1-1 MEDICAL EDUCATION						
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense	\$0	\$0	\$0	\$0	\$0	\$0
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-1 MEDICAL EDUCATION						
1 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:

HR 3590 - Patient Protection Act; HR 4872 - Health Care & Education Reconciliation Act

DESCRIPTION/KEY ASSUMPTIONS:

Implementation of ICD10 in FY 2012 required hiring 5 coder-trainers at a total cost of \$272,000 per year to train physicians and other staff in the effective and accurate use of ICD10. Additional costs will be incurred in FY 2013 through FY 2015 to hire a project manager at \$125,000 per year, as well as Other Operating and Professional costs (\$150,000 in FY 2013 and \$50,000 in FY 2014).

CONCERNS:

Costs related to the implementation of this information technology (IT) project will impact clinical revenues earned outside the General Appropriations Act (GAA).

745 The University of Texas Health Science Center at San Antonio

	Est 2012	Bud 2013	BL 2014	BL 2015	Excp 2014	Excp 2015
<i>Item: 5 DSRIP</i>						
Objects of Expense						
Strategy: 1-1-1 MEDICAL EDUCATION						
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense	\$0	\$0	\$0	\$0	\$0	\$0
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-1 MEDICAL EDUCATION						
1 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:

HR 3590 - Patient Protection Act; HR 4872 - Health Care & Education Reconciliation Act

DESCRIPTION/KEY ASSUMPTIONS:

745 The University of Texas Health Science Center at San Antonio

	Est 2012	Bud 2013	BL 2014	BL 2015	Excp 2014	Excp 2015
<p>Initiatives under the DSRIP program are designed to provide incentive payments to hospitals and other providers for investment in delivery system reforms that increase access to health care, improve the quality of care, and enhance the health of patients and the families they serve. The program of activity funded by the DSRIP is based on Regional Health Care Partnerships (RHPS). Each RHP has a geographic boundary and is coordinated by a public hospital or local government entity with the authority to make intergovernmental transfers. UT Medicine acts as its own IGT provider for DSRIP purposes within region 6. The 1115 Waiver ends in 2016. Total cost are \$9,200,000 in FY 2013, \$10,800,000 in FY 2014, and \$11,560,000 in FY 2015 and include costs for the following items:</p> <ul style="list-style-type: none"> Expand Primary Care Access Expand Specialty Care Access Expand Behavioral Health Access Innovations in Telehealth Extend Electronic Health Records to Providers Develop Innovation for Provider Training Disease Registry Patient Centered Medical Home Optimize outcomes Asthma 						
CONCERNS:						
Costs related to the implementation of initiative will impact clinical revenues earned outside the General Appropriations Act (GAA).						
TOTAL, ALL ITEMS	\$0	\$0	\$0	\$0	\$0	\$0

745 The University of Texas Health Science Center at San Antonio

MOF RECAP						
	Est 2012	Bud 2013	BL 2014	BL 2015	Excp 2014	Excp 2015
GENERAL REVENUE FUNDS						
1 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: 10/15/2012

TIME: 2:32:27PM

Agency code: 745

Agency name: The University of Texas Health Science Center at San Antonio

ITEM	ITEM NAME	Est 2012	Bud 2013	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1	UT Nursing Clinical Enterprise	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	Meaningful Use of EHR Stage 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	PQRI	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	Conversion from ICD9 to ICD10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	DSRIP	\$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)

745 The University of Texas Health Science Center at San Antonio

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Gross Tuition					
Gross Resident Tuition	8,948,329	9,386,598	8,667,133	8,917,133	9,017,133
Gross Non-Resident Tuition	820,656	750,635	794,867	819,867	829,867
Gross Tuition	9,768,985	10,137,233	9,462,000	9,737,000	9,847,000
Less: Remissions and Exemptions	(332,358)	(844,063)	(375,000)	(375,000)	(375,000)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	0	0	0	0
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	9,436,627	9,293,170	9,087,000	9,362,000	9,472,000
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)	(1,604,195)	(1,622,827)	(1,779,195)	(1,800,000)	(1,850,000)
Less: Transfer of Funds (2%) for Emergency Loans (Medical Schools)	(175,243)	(176,034)	(200,243)	(250,000)	(250,000)
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

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**745 The University of Texas Health Science Center at San Antonio**

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Less: Other Authorized Deduction					
Net Tuition	7,657,189	7,494,309	7,107,562	7,312,000	7,372,000
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	63,011	45,257	63,000	65,000	65,000
Subtotal, Tuition and Fees	7,720,200	7,539,566	7,170,562	7,377,000	7,437,000
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	88,995	47,047	75,000	75,000	75,000
Funds in Local Depositories, e.g., local amounts	7,002	3,453	50,000	50,000	50,000
Other Income (Itemize)					
Miscellaneous Income	267,532	113,786	50,000	50,000	50,000
Subtotal, Other Income	363,529	164,286	175,000	175,000	175,000
Subtotal, Other Educational and General Income	8,083,729	7,703,852	7,345,562	7,552,000	7,612,000
Less: O.A.S.I. Applicable to Educational and General	(469,386)	(430,424)	(455,827)	(546,156)	(557,079)
Local Funds Payrolls					
Less: Teachers Retirement System and ORP	(424,722)	(408,711)	(389,003)	(461,323)	(465,936)
Proportionality for Educational and General Funds					
Less: Staff Group Insurance Premiums	(1,040,078)	(1,021,343)	(918,100)	(1,153,960)	(1,234,737)
Total, Other Educational and General Income	6,149,543	5,843,374	5,582,632	5,390,561	5,354,248
Reconciliation to Summary of Request for FY 2011-2013:					
Plus: Transfer of Tuition for Retirement of	0	0	0	0	0
Indebtedness - Skiles Act					
Plus: Transfer of Funds for Texas Public Education	1,779,437	1,798,861	1,979,438	2,050,000	2,100,000
Grants Program and Emergency Loans					
Plus: Transfer of Funds 2% for Emergency Loans	0	0	0	0	0
(Medical Schools)					
Plus: Transfer of Funds for Cancellation of Student	0	0	0	0	0
Loans of Physicians					
Plus: Organized Activities	0	0	0	0	0

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**745 The University of Texas Health Science Center at San Antonio**

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Plus: Staff Group Insurance Premiums	1,040,078	1,021,343	918,100	1,153,960	1,234,737
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
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	8,969,058	8,663,578	8,480,170	8,594,521	8,688,985

Schedule 1B: Health-related Institutions Patient Income

10/15/2012 2:32:28PM

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

745 The University of Texas Health Science Center at San Antonio

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Health-related Institutions Patient Income:					
Medical	0	0	0	0	0
Dental	2,632,987	2,669,662	2,200,000	2,400,000	2,450,000
Other (Itemize)					
Subtotal, Health-related Institutions Patient Income	2,632,987	2,669,662	2,200,000	2,400,000	2,450,000
Less: OASI Applicable to Other Funds Payroll	(124,300)	(99,576)	(128,067)	(182,052)	(185,693)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(112,473)	(94,552)	(108,860)	(153,774)	(155,312)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(276,258)	(234,444)	(257,946)	(384,653)	(411,579)
Total, Health-related Institutions Patient Income	2,119,956	2,241,090	1,705,127	1,679,521	1,697,416
Reconciliation to Summary of Base Request by Method of Financing for FY 2011-2015:					
Plus: Staff Group Insurance Premiums	276,258	234,444	257,946	384,653	411,579
Total, Health-related Institutions Patient Income Reported on Summary of Base Request by Method of Financing and in Schedule 2, Item 4.	2,396,214	2,475,534	1,963,073	2,064,174	2,108,995

Schedule 2: Selected Educational, General and Other Funds

10/15/2012 2:32:28PM

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

745 The University of Texas Health Science Center at San Antonio

	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)	13,560	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	645,639	74,866	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	15,043,238	14,956,109	15,742,647	17,694,056	18,932,640
Less: Transfer to Other Institutions	(41,348)	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)					
Transfer from Coordinating Board for Trauma Care Fellowship	0	265,284	0	0	0
Transfer from UTSA for SALSI	0	367,500	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	28,061	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	15,661,089	15,691,820	15,742,647	17,694,056	18,932,640
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)	19,299,357	18,008,330	22,197,672	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	14,253,818	15,564,630	16,998,414	16,998,414	16,998,414

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

745 The University of Texas Health Science Center at San Antonio

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Indirect Cost Recovery (Sec. 145.001(d))	34,627,860	32,783,386	32,627,860	32,500,000	32,500,000
Correctional Managed Care Contracts	0	0	0	0	0

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

10/15/2012 2:32:28PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

745 The University of Texas Health Science Center at San Antonio

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %		92.00%			
GR-D %		8.00%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	846	778	68	846	1,570
2a Employee and Children	282	259	23	282	431
3a Employee and Spouse	213	196	17	213	295
4a Employee and Family	279	257	22	279	516
5a Eligible, Opt Out	110	101	9	110	73
6a Eligible, Not Enrolled	74	68	6	74	50
Total for This Section	1,804	1,659	145	1,804	2,935
PART TIME ACTIVES					
1b Employee Only	24	22	2	24	60
2b Employee and Children	4	4	0	4	9
3b Employee and Spouse	6	6	0	6	15
4b Employee and Family	8	7	1	8	26
5b Eligible, Opt Out	90	83	7	90	60
6b Eligible, Not Enrolled	120	110	10	120	80
Total for This Section	252	232	20	252	250
Total Active Enrollment	2,056	1,891	165	2,056	3,185

745 The University of Texas Health Science Center at San Antonio

	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	527	485	42	527	352
2c Employee and Children	14	13	1	14	10
3c Employee and Spouse	221	203	18	221	147
4c Employee and Family	20	18	2	20	14
5c Eligible, Opt Out	75	69	6	75	50
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	857	788	69	857	573
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	857	788	69	857	573
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,373	1,263	110	1,373	1,922
2e Employee and Children	296	272	24	296	441
3e Employee and Spouse	434	399	35	434	442
4e Employee and Family	299	275	24	299	530
5e Eligible, Opt Out	185	170	15	185	123
6e Eligible, Not Enrolled	74	68	6	74	50
Total for This Section	2,661	2,447	214	2,661	3,508

745 The University of Texas Health Science Center at San Antonio

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	1,397	1,285	112	1,397	1,982
2f Employee and Children	300	276	24	300	450
3f Employee and Spouse	440	405	35	440	457
4f Employee and Family	307	282	25	307	556
5f Eligible, Opt Out	275	253	22	275	183
6f Eligible, Not Enrolled	194	178	16	194	130
Total for This Section	2,913	2,679	234	2,913	3,758

Schedule 4: Computation of OASI
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 745 The University of Texas Health Science Center at San Antonio

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2011		2012		2013		2014		2015	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	93.17	\$8,098,641	93.40	\$7,500,305	93.46	\$8,340,229	92.00	\$8,374,398	92.00	\$8,541,886
Other Educational and General Funds (% to Total)	5.40	\$469,386	5.36	\$430,424	5.11	\$455,827	6.00	\$546,156	6.00	\$557,079
Health-Related Institutions Patient Income (% to Total)	1.43	\$124,300	1.24	\$99,576	1.43	\$128,067	2.00	\$182,052	2.00	\$185,693
Grand Total, OASI (100%)	100.00	\$8,692,327	100.00	\$8,030,305	100.00	\$8,924,123	100.00	\$9,102,606	100.00	\$9,284,658

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

10/15/2012 2:32:29PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

745 The University of Texas Health Science Center at San Antonio

Description	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	120,235,205	122,365,620	122,140,324	123,361,727	124,595,345
Employer Contribution to TRS Retirement Programs	4,633,730	4,532,176	4,546,639	4,592,106	4,638,027
Gross Educational and General Payroll - Subject To ORP Retirement	50,492,130	51,550,364	51,099,085	51,610,075	52,126,176
Employer Contribution to ORP Retirement Programs	3,231,496	3,093,022	3,065,945	3,096,605	3,127,571
Proportionality Percentage					
General Revenue	93.17 %	93.40 %	93.46 %	92.00 %	92.00 %
Other Educational and General Income	5.40 %	5.36 %	5.11 %	6.00 %	6.00 %
Health-related Institutions Patient Income	1.43 %	1.24 %	1.43 %	2.00 %	2.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	424,722	408,711	389,003	461,323	465,936
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	112,473	94,552	108,860	153,774	155,312
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	25,530,855	23,903,744	23,214,314	22,931,100	22,651,340
Total Differential	232,331	313,139	304,108	300,397	296,733

Schedule 6: Capital Funding
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2012 2:32:29PM

745 The University of Texas Health Science Center at San Antonio

Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	28,697,144	5,587,933	83,596,687	39,707,500	250,000
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	4,513,785	3,993,792	3,157,855	327,105	327,105
E. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	5,436,151	94,068,325	7,000,000	1,500,000	1,500,000
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	10,320,188	9,713,206	9,708,639	9,710,410	9,707,055
HB 4, 82nd Leg, Regular Session, Sec 1(a), TRB Reductions	(2,789,926)	0	0	0	0
III. Total Funds Available - PUF, HEF, and TRB	\$46,177,342	\$113,363,256	\$103,463,181	\$51,245,015	\$11,784,160
IV. Less: Deductions					
A. Expenditures (Itemize)					
Library and Equipment	1,892,656	943,937	1,283,611	1,000,000	1,000,000
Repair and Rehabilitation Projects	1,571,149	339,417	3,614,430	2,900,000	500,000
Fire and Life Safety	3,156,454	7,048,767	6,537,482	2,750,000	0
School of Medicine Transformation	1,244,676	230,287	0	0	0
South Texas Research Facility	20,680,427	0	0	0	0
UTHSCSA-UTSA Collaborative	0	340,702	146,164	0	0
South Texas Simulated Teaching Hospital	0	2,000,000	4,000,000	0	0
Strength In Numbers	0	156,461	307,500	307,500	0
Center for Oral Health at the MARC	0	5,000,000	35,000,000	34,000,000	0
RAHC - Harlingen Medical Education	407,021	427,629	0	0	0
Teaching-Learning Lab Laredo	6,710	281	1,212,807	0	0
Teaching-Learning Lab Harlingen	106,262	408,027	1,617,943	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

Schedule 6: Capital Funding

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

745 The University of Texas Health Science Center at San Antonio

Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
D. Annual Debt Service on TR Bonds	7,530,262	9,713,206	9,708,639	9,710,410	9,707,055
E. Annual Debt Service on Other Bonds (e.g. Patient Income)	0	0	0	0	0
F. Other (Itemize)					
Total, Deductions	\$36,595,617	\$26,608,714	\$63,428,576	\$50,667,910	\$11,207,055
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	5,587,933	83,596,687	39,707,500	250,000	250,000
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	3,993,792	3,157,855	327,105	327,105	327,105
E.Other Revenue (e.g. Patient Income)	0	0	0	0	0
	\$9,581,725	\$86,754,542	\$40,034,605	\$577,105	\$577,105

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

Date: 10/15/2012
 Time: 2:32:29PM

Agency code: **745** Agency name: **UTHSC - San Antonio**

	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	598.3	605.4	640.0	684.7	684.7
Educational and General Funds Non-Faculty Employees	1,638.8	1,844.6	1,810.0	1,936.3	1,936.3
Subtotal, Directly Appropriated Funds	2,237.1	2,450.0	2,450.0	2,621.0	2,621.0
Other Appropriated Funds					
Section 25 ARRA	27.6	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	27.6	0.0	0.0	0.0	0.0
Subtotal, All Appropriated	2,264.7	2,450.0	2,450.0	2,621.0	2,621.0
Non Appropriated Funds Employees	3,404.7	3,169.7	3,329.8	3,363.1	3,396.7
Subtotal, Other Funds & Non-Appropriated	3,404.7	3,169.7	3,329.8	3,363.1	3,396.7
GRAND TOTAL	5,669.4	5,619.7	5,779.8	5,984.1	6,017.7

Schedule 7: Personnel

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

Date: 10/15/2012

Time: 2:32:29PM

Agency code: **745** Agency name: **UTHSC - San Antonio**

	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	1,008.0	1,008.0	1,037.0	1,047.0	1,058.0
Educational and General Funds Non-Faculty Employees	2,008.0	2,008.0	1,843.0	1,861.0	1,880.0
Subtotal, Directly Appropriated Funds	3,016.0	3,016.0	2,880.0	2,908.0	2,938.0
Other Appropriated Funds					
Section 25 ARRA	71.0	71.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	71.0	71.0	0.0	0.0	0.0
Subtotal, All Appropriated	3,087.0	3,087.0	2,880.0	2,908.0	2,938.0
Non Appropriated Funds Employees	3,660.0	3,660.0	3,971.0	4,011.0	4,051.0
Subtotal, Non-Appropriated	3,660.0	3,660.0	3,971.0	4,011.0	4,051.0
GRAND TOTAL	6,747.0	6,747.0	6,851.0	6,919.0	6,989.0

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

Date: 10/15/2012
 Time: 2:32:29PM

Agency code: **745** Agency name: **UTHSC - San Antonio**

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$60,894,613	\$54,254,421	\$54,486,700	\$55,576,434	\$56,687,963
Educational and General Funds Non-Faculty Employees	\$81,269,017	\$73,686,156	\$77,482,614	\$79,032,266	\$80,612,912
Subtotal, Directly Appropriated Funds	\$142,163,630	\$127,940,577	\$131,969,314	\$134,608,700	\$137,300,875
Other Appropriated Funds					
Section 25 ARRA	\$3,253,978	\$0	\$0	\$0	\$0
Subtotal, Other Appropriated Funds	\$3,253,978	\$0	\$0	\$0	\$0
Subtotal, All Appropriated	\$145,417,608	\$127,940,577	\$131,969,314	\$134,608,700	\$137,300,875
Non Appropriated Funds Employees	\$254,371,136	\$248,047,544	\$269,790,789	\$275,186,605	\$280,690,337
Subtotal, Non-Appropriated	\$254,371,136	\$248,047,544	\$269,790,789	\$275,186,605	\$280,690,337
GRAND TOTAL	\$399,788,744	\$375,988,121	\$401,760,103	\$409,795,305	\$417,991,212

Agency 745 The University of Texas Health Science Center at San Antonio

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	4	\$ 8,000,000	\$ 8,000,000	\$ 400

Name of Proposed Facility:	Project Type:
Enhanced Performance Laboratory of the Barshc	New Construction

Location of Facility:	Type of Facility:
San Antonio Campus - Research Park	Research

Project Start Date:	Project Completion Date:
06/01/2013	08/31/2015

Gross Square Feet:	Net Assignable Square Feet in Project
20,000	15,000

Project Description

The Enhanced Performance Laboratory of the Barshop Institute would be a 20,000 sq. ft. facility with a reception area, faculty, staff and graduate student offices, conference room, research data processing room and kitchen, electronics and instrument fabrication workshop, sterile preparation room, tissue processing and cryostorage room, shower facilities for research volunteers and several research labs. This facility would enable UTHSCSA to establish the Institute with a Translational Aging Research Program which would focus its efforts on developing the strategies, personnel infrastructure and study populations to evaluate whether treatments which target the fundamental processes of aging can delay the onset of chronic diseases and disabilities in humans. Translating this success in enhancing and extending healthy life from research animals to humans should be the primary goal of future medical research.

Debt Assumptions:
 Terms – 20 years at 6%
 Annual Debt Service Requirement - \$695,000

Agency 745 The University of Texas Health Science Center at San Antonio

Project Priority: 2	Project Code: 5	Tuition Revenue Bond Request \$ 6,000,000	Total Project Cost \$ 6,000,000	Cost Per Total Gross Square Feet \$ 400
Name of Proposed Facility: Diabetes Institute of South Texas (DIST)		Project Type: New Construction		
Location of Facility: Regional Campus in Laredo (RCL)		Type of Facility: Classroom		
Project Start Date: 06/01/2013		Project Completion Date: 08/31/2015		
Gross Square Feet: 15,000	Net Assignable Square Feet in Project 11,250			

Project Description

The Diabetes Institute will be used at the Regional Campus in Laredo to house Health and Wellness Research (diabetes and obesity) and Education Programs, and serve the local population to address diseases prevalent in Laredo and surrounding communities.

Debt Assumptions:

Terms – 20 years at 6%

Annual Debt Service Requirement - \$525,000

Schedule 8B: Tuition Revenue Bond Issuance History

10/15/2012 2:32:30PM

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

745 The University of Texas Health Science Center at San Antonio

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
1993	\$25,000,000	Jun 8 1995	\$10,225,000			
		Feb 9 1996	\$11,127,000			
		Jan 15 1998	\$3,648,000			
		Subtotal	\$25,000,000		\$0	
1997	\$25,000,000	Sep 16 1998	\$0			
		Aug 26 1999	\$1,500,000			
		Aug 3 2000	\$5,000,000			
		Jun 27 2001	\$4,123,000			
		Oct 2 2001	\$14,377,000			
		Jan 23 2003	\$0			
		Subtotal	\$25,000,000		\$0	
2001	\$54,400,000	Oct 2 2001	\$0			
		Jan 23 2003	\$15,900,000			
		Aug 13 2004	\$300,000			
		Nov 4 2004	\$20,000,000			
		Jan 4 2007	\$9,700,000			
		Feb 15 2008	\$1,733,000			
		Jan 6 2009	\$5,736,000			
		Feb 18 2009	\$331,000			
		Mar 25 2010	\$700,000			
		Subtotal	\$54,400,000		\$0	
2003	\$0	Nov 4 2004	\$0			
		Jan 4 2007	\$0			
		Subtotal	\$0		\$0	
2006	\$60,000,000	Jan 4 2007	\$0			
		Feb 15 2008	\$6,065,000			
		Jan 6 2009	\$0			
		Aug 17 2009	\$5,779,000			
		Mar 25 2010	\$48,156,000			
		Mar 1 2012	\$0			
Subtotal	\$60,000,000		\$0			

Schedule 8B: Tuition Revenue Bond Issuance History

10/15/2012 2:32:30PM

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

745 The University of Texas Health Science Center at San Antonio

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
2009	\$0	Mar 1 2012	\$0			
		<i>Subtotal</i>	\$0	\$0		

745 The University of Texas Health Science Center at San Antonio

Special Item: 1 **Regional Academic Health Center**

(1) Year Special Item: 2000

(2) Mission of Special Item:

The 75th Texas Legislature (SB 606, Lucio/Hinojosa) authorized the Board of Regents of The University of Texas System to establish a medical education and research program serving counties in deep South Texas. As authorized by legislation, the Board of Regents assigned management of the RAHC programs to The University of Texas Health Science Center at San Antonio with the exception of the public health initiative that was assigned to The University of Texas Health Science Center-Houston School of Public Health. UTHSCSA has institutional affiliation agreements with the Valley Baptist Medical Center in Harlingen as its primary inpatient teaching facility and all other hospitals throughout the Valley. Ambulatory education programs are conducted at the Su Clinica Familiar in Harlingen and numerous other community-based practitioners and healthcare facilities and organizations in a four-county region consisting of Cameron, Hidalgo, Starr, and Willacy. Basic and clinical research activities have been incorporated into the RAHC targeting emerging diseases, infectious diseases, diabetes and other chronic diseases that disproportionately affect the population of the U.S./Mexico border region.

(3) (a) Major Accomplishments to Date:

The RAHC opened the initial education campus in Harlingen in June 2002 followed by a basic research building in Edinburg in April 2006 and a 2nd building in Harlingen, the Academic & Clinical Research (ACR) building, in November 2007. The RAHC medical education component in Harlingen has had over 1,000 medical students complete a portion of their clinical education and eight groups of medical student graduates since 2002. The Internal Medicine program (ACGME accredited) has graduated nine classes; over 80% of the physicians have remained in Texas to practice with over 45% of those practicing in South Texas. Awards designed to enhance educational experiences of medical students/residents have been acquired. Over 250 community-based practitioners in the Valley are UTHSCSA faculty participating in RAHC medical education programs. Faculty Development activities targeting new/existing RAHC clinical faculty are ongoing as new community-based providers from across the 4-county region request faculty appointments. A Director and research team at the Edinburg RAHC research facility has been appointed to study complex diseases affecting Valley residents. The ACR houses the established Federal Veterans Administration Health Care Center (VA), the subspecialty referral site for Valley Veterans. At the VA, students/residents have had and continue to have access to patients with unique sets of health problems/challenges that create opportunities for developing med ed programs.

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

Funding will sustain RAHC's educational and research initiatives in this region of the State, and will support the development of research activities in Edinburg and the new clinical research center established in the second Harlingen building. The clinical research center supports research activities, drug studies, environmental issues, and clinical lab activities related to RAHC's educational mission. This funding will: (1) provide the infrastructure for faculty base, staff, educational programs, facilities, and student support services which are needed to maintain accreditation requirements and to function as a geographically separated campus of the UTHSCSA Medical School; (2) provide for the continued regionalization of the RAHC programs throughout the Valley; (3) allow the Research Division facility in Edinburg to operate its research programs including hiring of key research faculty and personnel, developing student and graduate opportunities in research, and conducting important research on diseases that disproportionately afflict the region's population; and (4) will provide for the development of clinical research that will allow students at the regional campus medical education division in Harlingen the opportunity to be engaged in an important activity that complements their academic experience and (5) allow for developing the academic and support faculty, staff and programs as foundations for the new medical school as set forth in SB98.

745 The University of Texas Health Science Center at San Antonio

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

None.

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None.

(7) Consequences of Not Funding:

The 82nd reduced appropriations to the RAHC by \$10M; \$6.5 million in un-restored ARRA Funds and a \$3.5 million decrease in special item funding. The restoration of this \$10M is being requested for the 2014-15 biennium to provide: (1) infrastructure support to maintain accreditation requirements and function as a geographically remote campus, (2) continued regionalization of the programs, (3) funding for educational, clinical, and research programs, and (4) funding for development of translational and community-based research. Additionally, \$30.9M is being requested as incremental funding to build the foundation for a new medical school in South Texas consistent with the plan set forth in SB98 from the 81st Legislature. Thus, the total funding request for the 83rd is \$40.9M.

Legislative funding at an appropriate level will be crucial to sustain the medical education and research programs, as well as the basic sciences and clinical research programs at the RAHC. Specifically, this funding will provide the critical resources needed to maintain accreditation requirements at the RAHC and to continue the regionalization and expansion of programs with a separate infrastructure. Programs may be terminated with resulting adverse reactions from local communities, their leadership, local practicing health professionals, participating health professional students, and future students if funding is not sustained.

745 The University of Texas Health Science Center at San Antonio

Special Item: 2 **Regional Campus in Laredo (RCL)**

(1) Year Special Item: 2000

(2) Mission of Special Item:

The UT Health Science Center at San Antonio's Regional Campus in Laredo (RCL), authorized by the 76th Texas legislature (SB 1288, Zaffirini/Cuellar), was developed to provide remote health professional education resources to meet community-defined health professional education and clinical training needs in the Laredo area. The D.D. Hachar Administrative building and the academic building are currently supporting a variety of health professional training programs in medical, dental, health professions and public health education. The goal is to (1) provide graduate health education opportunities for local students, expanding graduate education through distance education technology, (2) recruit academic faculty and staff to establish a community-based intervention program for diabetes and obesity, (3) link the regional campus with other Health Science Center Campuses and South Texas Academic institutions, and (4) engage high school and university students in science education and research.

(3) (a) Major Accomplishments to Date:

Since 2002, training programs have been initiated in the fields of medicine, dentistry, allied health, public health and research. An allied health program in respiratory therapy, initiated in 2002, has graduated over 14 respiratory therapists, nine of whom have remained in the region to provide health care. Due to a shortage of applicants, this program was discontinued in 2009. The Physician Assistant program, initiated in 2009, presently has first, second and third year students at the campus. The South Texas Environmental Education and Research Program provides health care professionals an opportunity to learn about environmental and public health concerns that affect residents of this region. In addition, STEER conducts research and outreach on public health issues. Student pipeline programs, through the Med Ed program and the Mid Rio Grande Border AHEC offer K-14 students health education opportunities to foster an interest in health careers. The Dental Regional Campus programs offer dental residency and dental student training at local health care facilities. In addition, dental continuing education programs are offered to local health professionals. The campus library offers trainees electronic access to the Briscoe Library in San Antonio. It also is open to the community. The regional campus collaborates with the community partners on health education conferences for health care professionals as well as the community at large.

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

An effort to expand the Physician Assistant Program is projected for the fall of 2013. Plans depend on availability of funding for additional faculty members and support staff. The expansion of graduate health professional education through the use of distance communication, including videoconferencing, and clinical simulation is being proposed to provide broader health professional education programs through more cost effective means. A joint Master of Public Administration and Master of Public Health degree program is slated to start in 2013. This program will be a joint degree program between Texas A&M International University and the UT School of Public Health Campus in Brownsville. The UT System initiative to address the need for quality health programs while addressing the epidemics of obesity and diabetes in South Texas has resulted in the development of a community-based participatory research program at the campus. A clinical research unit devoted to community clinical studies in the areas of obesity and diabetes is being established and staff are being recruited.

With enhanced funding through a \$4.4M exceptional item request, the UTHSCSA seeks to expand dental programs with more educational opportunities via the pediatric dentistry residency program, long distance learning, and clinical and outreach training sites, as well as medically underserved programs targeting obesity and diabetes in Laredo, thus increasing access to health care health care providers.

745 The University of Texas Health Science Center at San Antonio

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

None.

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None.

(7) Consequences of Not Funding:

Legislative funding at a sufficient level to continue to maintain and operate current programs and expand programmatic needs at the Regional Campus of Laredo and the Dental Regional Campus is crucial. This remote health professional education campus was established by the University of Texas Health Science Center in San Antonio in 2002 to address a critical need for health care professionals and academic resources in this South Texas region. The development of health professional programs to increase opportunities for entry into health careers, improve health status and impact the quality of life of the region's residents has shown remarkable progress. However, continued funding support is essential in order to develop the academic infrastructure needed to support and enhance the academic programs in progress. The growing epidemic of obesity and diabetes in the adult border population represents a social, economic and health crisis that must be addressed. The enormous challenge facing this community requires the involvement and partnership of the present academic resources along with the community involvement, through education and research.

745 The University of Texas Health Science Center at San Antonio

Special Item: 3 **Outreach Support for South Texas Programs**

(1) Year Special Item: 2002

(2) Mission of Special Item:

The Formula Funding equation does not include funding for Administrative Costs required to provide infrastructure support to programs such as the Regional Academic Health Center (RAHC), the Regional Campus in Laredo (RCL), the Family Practice and Podiatry Residency training programs, and the Mycobacterial-Mycology Research Lab funded as Special Items. This required the UTHSCSA to subsidize administrative support for these programs through the General Revenue funding provided to core mission-based operations. These programs have made positive impacts on health care and education in San Antonio and the South Texas region. As these programs continue to flourish, the cost of providing core infrastructure support to Special Item programs in San Antonio and South Texas out-pace any infrastructure funding provided through the formula funding mechanism. The 77th Legislature recognized this formula funding deficiency and appropriated funding for Outreach Support to cover administrative and infrastructure costs for Special Item programs, such as the RAHC and the Regional Campus in Laredo. The distance between the main campus in San Antonio and the regional campuses in Harlingen, Edinburg and Laredo is predominately causing the need for separate infrastructure support for these established and growing programs and facilities in South Texas.

(3) (a) Major Accomplishments to Date:

With Special Item funding for this initiative first received in fiscal year 2002, UTHSCSA has been able to address critical administrative and infrastructure needs of the various outreach programs in San Antonio and South Texas for which the UTHSCSA has been named the fiscal agent.

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

Outreach Support funds will continue to be used to enhance the administrative and infrastructure needs of the Special Items in San Antonio and South Texas funded by the Legislature.

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

None.

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None.

745 The University of Texas Health Science Center at San Antonio

(7) Consequences of Not Funding:

This special item represents funding deficiencies for administrative support costs necessary to Special Item programs in San Antonio and South Texas that are not allocated through the formula funding mechanism. Without the continued support from the Texas State Legislature, the Core mission-based programs of the UTHSCSA will be impaired. UTHSCSA will continue to have institutional funding problems for core administrative and infrastructure support functions.

745 The University of Texas Health Science Center at San Antonio

Special Item: 4 **Family Practice Residency Training Program**

(1) Year Special Item: 2000

(2) Mission of Special Item:

The purpose of the Family Practice Residency Training Program is to provide training to family practice resident physicians, as well as third and fourth year medical students in order to address the shortage of primary care physicians in San Antonio and throughout South Texas.

(3) (a) Major Accomplishments to Date:

Many of the residents who train in the South Texas/Border Region remain in the region after their residencies, providing primary care services to this medically underserved area of the State. With greater access to primary care physicians, the health care needs of the population of South Texas are better served.

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

It is essential that the training of medical students & residents be continued in order to increase the quality and level of primary care patient services in the South Texas/Border Region. It is expected that several of the family practice residents who complete their training in the region will remain in the region and open their own practices there.

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

None.

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

The program receives nominal support from the Texas Higher Education Coordinating Board (THECB).

(7) Consequences of Not Funding:

It is critical that adequate financial support be provided for the family medicine residency training program to ensure that the supply of primary care providers in the South Texas/Border Region continues to improve. Inadequate funding will impair the access of the South Texas/Boarder Region population to primary care services.

745 The University of Texas Health Science Center at San Antonio

Special Item: 5 **Podiatry Residency Training Program**

(1) Year Special Item: 2000

(2) Mission of Special Item:

The purpose of the Podiatry Residency Training Program is to improve the supply of podiatrists and expand outreach clinics for foot care to the population of South Texas to treat predominately diabetic induced foot ulcers and to teach state of the art treatment options that preclude amputation. This program participates in the Area Health Education Council and South Texas Border Initiative, and addresses the shortage of foot care physicians and the high incidence of diabetes and its complications in the South Texas/Border region area.

(3) (a) Major Accomplishments to Date:

The incidence of diabetes and its complications in South Texas is significantly higher than the national average. The residents participating in this program are providing foot care to diabetic and other patients in South Texas. The residents of this region are able to benefit from new treatment options that in many cases prevent amputation. In addition, the program is increasing the supply of podiatrists to the State, and to South Texas, in particular.

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

It is essential that the training of podiatry residents be continued in order to increase the quality and level of foot care services to the diabetic population in South Texas. It is expected that some of the podiatry residents who provide services in the outreach clinics will remain in South Texas and open their practices there.

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

None.

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None.

(7) Consequences of Not Funding:

Without adequate foot care, diabetic patients are at risk for serious complications. It is essential that an adequate supply of podiatrists be available to serve the needs of the South Texas/Border Region.

745 The University of Texas Health Science Center at San Antonio

Special Item: 6 **Mycobacterial-Mycology Research Lab (MMRL)**

(1) Year Special Item: 2002

(2) Mission of Special Item:

During the 2000-2001 biennium, UTHSCSA assumed responsibility for operation of the Mycobacterial-Mycology Research Laboratory (MMRL) previously located at the Texas Center for Infectious Diseases in San Antonio. Personnel and operating funds have been assumed by the UTHSCSA, and continued funding to support this program is necessary to sustain the current level of activity. This program is a major position of strength in the development of joint research and training programs in conjunction with our sister institution UTSA.

(3) (a) Major Accomplishments to Date:

The MMRL continues to make significant contributions in understanding how mycobacterial and mycological pathogens lead to a range of important human diseases in Texas, nationally and internationally. These research efforts lead to the development of therapeutic interventions and diagnostic tools to improve human health. The focus on these diseases is of high priority as they remain epidemic/endemic in S. Texas, Texas and globally. The MMRL is involved in mentoring doctoral trainees so that they can acquire expertise and contribute to the health and economic future of Texas. The MMRL has made major advances in delineating the fundamental mechanisms contributing to microbial disease progression. It has reported that expression levels of a key genetic transcriptional regulator are sufficient to determine virulence in the most common human fungal and bacterial pathogens. Additional research accomplishments include the identification of several potential virulence factors that could serve as targets for the development of novel and more effective therapies including vaccines, and has had major contributions to national collaborative genome sequencing projects and diagnostic advances. The MMRL is also involved in the Fungal Testing Laboratory which provides diagnostic services for national and international entities, and trains mycologists from all over the world. MMRL is committed to providing molecular diagnostic expertise and reagents.

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

The research of this group is expected to provide an increased understanding of mycobacterial and fungal pathogen populations and processes, thereby advancing development of epidemiologic and diagnostic methods, as well as vaccines.

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

Interagency Agreement, Kleberg Fdn, Center for Disease Control, San Antonio Life Sciences Institute, California Health Care Foundation, UTHSCSA, Advanced Technology Program, San Antonio Area Foundation, NIH

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

Interagency Agreement (2002-2003), Kleberg Foundation, Center for Disease Control (2002-2003), San Antonio Life Sciences Institute (SALSI), UTHSCSA local funds for the Institutional Review Grant (IRG) program, THECB Advanced Technology Program (ATP), San Antonio Area Foundation (SAAF)

(7) Consequences of Not Funding:

745 The University of Texas Health Science Center at San Antonio

Funding reductions would likely result in program terminations. Any interrupted progress will severely impair the success of this research that will prevent the elimination of important human diseases in Texas and improvements in human health for its citizenry.

745 The University of Texas Health Science Center at San Antonio

Special Item: 7 **Institutional Enhancement**

(1) Year Special Item: 2000

(2) Mission of Special Item:

Initial funding for this strategy was legislatively provided in the 2000-01 biennium to support the growth and expansion of existing and new programs both in South Texas and San Antonio locations, and to address salary competitiveness issues. Funds also flowing through this strategy, commonly referred to as Article III, Section 56 funding, represents the partial restoration of a 12.5% General Revenue budget reduction experienced during the 2004-05 biennium and enacted by the 78th Legislature for health-related higher education institutions. At the recommendation of the LBB, these funds were allocated to Institutional Enhancement in the 2006-07 biennium since the restoration was related to formula strategies and operations at the main campuses in San Antonio. This strategy also includes funds from the restructuring of the South Texas Professional

Education special item strategy that was consolidated into the 2008-09 baseline requests for the RAHC, the Regional Campus-Laredo (LCE), and the main campuses in San Antonio during the 2008-09 biennium as authorized by the 80th Legislature. The portion of the STPE supporting the main campuses in San Antonio was allocated to Institutional Enhancement. This special item was legislatively provided because formula pools have been significantly reduced and are significantly underfunded to cover the actual costs of instruction, research and space support. These funds support the costs of the UTHSCSA's core missions.

(3) (a) Major Accomplishments to Date:

Core institutional missions and infrastructure functions have been preserved with these funds.

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

Continue to help preserve core institutional missions and functions.

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

E&G General Revenue

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None.

(7) Consequences of Not Funding:

745 The University of Texas Health Science Center at San Antonio

This special item reflects restorative funding to Health-Related Institutions of Higher Education from Article III, Section 56 of the 78th Legislature as it pertained to an overall

12.5% General Revenue reduction. It also includes funds, as authorized by 80th Legislature, from the restructuring of the South Texas Professional Education special item strategy into the 2008-09 baseline requests for the Regional Academic Health Center, the Regional Campus in Laredo (LCE), and the main campuses in San Antonio. The portion of the STPE restructuring that supported the main campuses in San Antonio was allocated to Institutional Enhancement. As the workforce demands in the San Antonio area shift towards more skilled and highly trained employees, competition for available employees is felt institution-wide. As our involvement in outreach programs increases, greater demands are placed on the main campus for support functions. Because state General Revenue plays such a significant role in financing the core mission of our institution, it is important that it be maintained and not reduced. Without this General Revenue funding, educational, research, clinical training programs, and healthcare will negatively affect communities, practicing health professionals, and students. No alternative source of funding is available to support the institution's educational and clinical training programs in the South Texas and San Antonio locations.

745 The University of Texas Health Science Center at San Antonio

Special Item: 8 **San Antonio Life Sciences Institute (SALSI)**

(1) Year Special Item: 2010

(2) Mission of Special Item:

Generation of new knowledge that can be translated to the practical benefit of Texas is a critical catalyst fundamental to the growth, development and well-being of our state. Recognizing this, Sen. Leticia Van de Putte and Rep. Robert Puente, along with other Bexar County delegates authored HB1716 and SB728 during the 77th session to authorize the creation of the San Antonio Life Sciences Institute (SALSI). This institute was designed to: 1) facilitate the establishment of collaborative activities between public and private institutions that would lead to the overall enhancement of their research, teaching and service missions; 2) promote collaboration (joint doctoral programs, research projects) between these institutions; and 3) enable the development of initiatives that stimulate the growth of the biomedical and biotechnology industries in San Antonio and South TX that foster the commercialization of the products of research at the partner institutions. SALSI's goal is to develop synergies in research and education that exceed the combined efforts of the institutions if each acts alone. The initial response from faculty of SALSI and its mission has been outstanding and suggests this structure will not only substantially and synergistically enhance the relationship between the UTHSCSA and its public/private partners in their academic and research missions, but will also serve as a successful paradigm for future interactions between other UT academic and health components.

(3) (a) Major Accomplishments to Date:

Between October 2004 and 2011, SALSI reviewed more than 150 collaborative proposals. Of these, applicants enjoyed a success rate of approximately 32% including 26 awards funded in FY2010-11. One of the required criteria of the program was that investigators plan to apply for extramural funding within 12 months of receipt of SALSI funding. Through FY2011, the current Return on Investment (ROI) for SALSI funded investigators totaled approximately 170%. New extramural funding exceeding \$8 million has been raised leveraging the previously awarded SALSI funds. In addition to new funding, over 120 joint research publications have resulted from SALSI supported activities. Seven educational programs have been initiated as a result of the SALSI program: Joint PhD in Biomedical Engineering, PhD in Applied Statistics, Graduate Neuroscience Training, PhD in Communication Disorders, Center for Health Care Disparities, UTSA/UTHSCSA Medical Humanities Initiatives, and the UTSA/UTHSCSA Summer Research Mentor Programs for Educationally/Economically Disadvantaged Students. More recent SALSI funds received in FY2012 have been used to develop and foster the Center for Innovation and Drug Discovery, a joint effort between the two institutions where UTSA will carry out the Medicinal Chemistry and UTHSCSA the High-Throughput Screening. While just getting under way, it is clear that this new center is going to be an important facility for the development of new assays and therapeutics.

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

745 The University of Texas Health Science Center at San Antonio

Biomedical Engineering PhD program. This joint PhD program, previously funded through SALSJ, has demonstrated remarkable success in its graduates with several IPs derived from the research. We will continue to grow this exciting program.

Neurosciences/Neurodegenerative Diseases. Both institutions (UTHSCSA and UTSA) are becoming recognized leaders in the State of Texas in Neuroscience Research. Continued recruitment and collaborations in the next two years will cement our state, national, and international reputation. Furthermore, some of the discoveries are leading to potential therapeutics in the treatment of neurodegenerative diseases such as Alzheimers.

Center for Research to Advance Community Health. Multidisciplinary collaboration of health services researchers from UTHSCSA, UTSA, UTHSC Houston and University Health Systems to promote a healthy community and reduce health disparities of S. Texas residents.

San Antonio Vaccine Initiative. This is a new partnership between 4 San Antonio institutions (UTHSCSA, UTSA, SFBR, SWRI) to leverage local expertise in antigen discovery and vaccine manufacturing. We will continue to nurture this new and exciting program.

Center for Innovation and Drug Discovery. Although just getting off the ground, we can provide pilot projects and funding so investigators in both institutions (UTHSCSA and UTSA) can take advantage of this cutting edge center.

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

Initial SALSJ funding of \$4.5M came from UTHSCSA and UTSA (each contributed \$1M) and UT System (\$2.5M), \$2M for the new joint Bioinformatics/Computational Biology Program, and \$1.25M of in kind funding.

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

We requested \$8 million for the 2010-11 biennium (\$4 million per year) from the 81st session of the Texas Legislature, but only \$4 million for the biennium was appropriated to UTHSCSA. We requested \$5 million for the 2012-13 biennium (\$2.5 million per year) from the 82nd session of the Texas Legislature, but only \$1.47 million for the biennium was appropriated to our sister institution UTSA, of which \$735,000 (\$367,500 per year) has been allocated to the UTHSCSA and is being used to offset costs associated with the Center for Innovation and Drug Discovery described above. The success of SALSJ has been so great that philanthropic funds in the amount of another \$1 million has been raised from Mr. Dan Parman and a community benefit to establish the Joseph and Cindy Krier Endowed chair for SALSJ. We expect that the partner institutions will continue to provide both real and in kind contributions to SALSJ that will match or exceed the request from the Legislature.

(7) Consequences of Not Funding:

SALSJ enhances research funding at all partner institutions and provides new advanced degree opportunities for students. In addition, the emergent biomedical & biotechnology industry offers a unique opportunity for UTHSCSA to develop university/industry partnerships, to help San Antonio and South Texas become major players in future industries, and major drivers of the San Antonio/South Texas economy. SALSJ fosters collaboration and alignment where there would be none; it provides appealing incentives in the form of seed funding for researchers and educators at different institutions working on similar problems. It has set the platform and the model for what has been duplicated successfully throughout the UT System and which can be adopted across the State of Tx. Without legislative support, future opportunities for continued leveraging across the State of Tx will not be possible as there is no funding available for the continued support of SALSJ. Based on the success of the SALSJ model in creating opportunities for new collaborative interactions it was a top funding priority for both the 81st and 82nd legislative sessions. SALSJ has had significant success which is reflected in the recent Report of the Special Advisory Group to the University of Texas System Board of Regents on the "Feasibility of Merging [UTSA] with [UTHSCSA]." The Special Advisory Group concluded that an expanded, well-funded SALSJ is the best vehicle to help UTSA successfully move toward Tier One stature.

745 The University of Texas Health Science Center at San Antonio
