
LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2012 AND 2013



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

THE UNIVERSITY OF TEXAS
SOUTHWESTERN MEDICAL CENTER AT DALLAS

Revised - October 2010

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SOUTHWESTERN MEDICAL CENTER AT DALLAS**

Revised - October 2010

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82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2010
TIME: 10:20:58AM
PAGE: 1 of 5

Agency code: 729

Agency name: **The University of Texas Southwestern Medical Center at Dallas**

This Legislative Appropriations Request for FY 2012 and FY 2013 is based upon a strategic assessment of the future of UT Southwestern Medical Center as well as an awareness of the current serious budget challenges faced by the State. This Request is also based upon important statewide issues for Health Related Institutions, such as providing funding mechanisms that will enable Texas to have a Top 10 or even Top 5 nationally ranked medical school within the next five to ten years, providing resources necessary to educate a world-class healthcare and research workforce, to expand the Texas economy by increasing its institutions' ability to bring external research dollars to Texas, and improve the quality and availability of healthcare for all Texans.

UT Southwestern has been extremely successful in achieving the public policy goals it was established to pursue, and has shown great effectiveness in being able to leverage the State's investment in these goals to obtain multiples of additional private and federal support for them. The State's investment in UTSW pays dividends many times greater than the cost, both in terms of external dollars generated for the State and in terms of results produced. Since its formation in makeshift quarters in 1943, UTSW has grown into a multifaceted academic health science university engaged in education, research, clinical care, and community service. UT Southwestern has expanded from an initial faculty of 20, housed in WWI barracks, to a faculty of over 2,000, occupying approximately 11 million square feet of space. UTSW is internationally regarded as one of the world's best research institutions, and its primary school—the Medical School—is the only medical school in Texas ranked in the Top 20 nationally for both research and primary care. Its Graduate School of Biomedical Sciences and its School of Health Professions are also very highly regarded, and its Simmons Cancer Center is now the only NCI-designated cancer center in north Texas.

Members of the UT Southwestern faculty have achieved national and international recognition for accomplishments in biomedical research, clinical care, and education, and many of our programs are among the best in the world. Home to four Nobel Prize winners—three of whom are active faculty members—UTSW also leads our region of the country in having 18 members of our faculty in the National Academy of Sciences—the “hall of fame” for American scientists—and 19 members of the Institute of Medicine. In addition, UT Southwestern has more Howard Hughes Medical Institute investigators and more members elected to the Association of American Physicians, the American Society of Clinical Research and the American Academy of Arts and Sciences than any other medical school in the Southwest. UT Southwestern has grown further and faster than any other major medical center in the country over the past 20 years, both in size and quality.

As is true for all the State higher education institutions, UTSW has submitted a plan to decrease its non-formula funding for FY2012-2013 by 10% in addition to the 5% reduction already absorbed for FY2010-2011. The combined 5% and 10% reduction would result in a reduction of \$11 million from vital Special Item programs. UT Southwestern already identified and realized many cost-saving opportunities to achieve the 5% reduction in both formula and non-formula funding for FY2010-2011; the additional 10% reduction could only be absorbed through significant reductions in personnel. This reduction (applied across-the-board to all our Special Item programs) would directly impact the services, activities and outcomes from these Special Item programs, disproportionately impacting research and education in the basic sciences.

UT Southwestern's research Special Items provide unique and high value to the State and have been extraordinarily successful, as evidenced in thorough reviews conducted by external scientists on behalf of the Texas Higher Education Coordinating Board. All programs reviewed received the highest scores possible and glowing accolades, such as the following comments made by external reviewers:

- “Every measurable record of academic productivity, performance, and quality has been achieved.”
- “...highly successful and indicative of the wisdom of targeting funding based on programmatic quality.”
- “This program is absolutely a good investment for the state.”
- “Can I work here?”

UT Southwestern's research Special Items are significantly leveraged to bring many millions to the state in new external research funding on an ongoing basis—which fuels economic development. The additional 10% reduction would significantly restrict the ability of UT Southwestern to retain the current level of federal and other external dollars brought to Texas and to

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make life-changing and cost-saving discoveries for Texans. External grant funding cannot be expected to fill the void left by a 15% reduction, since it is State funding that seeds the research infrastructure, enabling researchers to be competitive for grants. Furthermore, formula funding cannot be expected to fill this void either, since the research formula for Health Related Institutions (HRIs) does not yet provide meaningful support. Indeed, an institution must increase its research monumentally by over \$67 million per year—which is more than the entire research budget at some HRIs and many General Academic Institutions—in order to receive just \$1 million more in research formula funding.

Reducing our clinical care special items by another 10% (including our Regional Burn Center and our “Institutional Enhancement”), would inhibit our ability to serve the injured and ill, especially the poor. Reducing our unique “STARS” special item, which helps science teachers from hundreds of Texas public schools be more effective teachers, would result in poorer science education for thousands of middle-and high-school students. Reducing our Primary Care Residency Training item would cause more Texas medical school graduates to have to seek residency training out of the state, and would also reduce our capacity to provide indigent care and most importantly, in the long term, our ability to help address the single most pressing area of physician shortage in Texas.

Although all State agencies have been asked to submit plans for an additional 10% reduction, there are four factors that would result in UT Southwestern, as well as some other institutions of higher education, bearing a percentage cut greater than this with a concomitant greater impact.

1. The 81st Legislature elected to use federal stimulus (ARRA) funds to invest in targeted programs, and UT Southwestern is enormously grateful to have received such an investment. Although the funding can only be used for non-recurring costs, nevertheless, the loss of the funds would result in a much higher percentage reduction for those higher education institutions receiving ARRA funding compared to the percentage reductions experienced by all other State agencies. Indeed, if the loss of the ARRA-funded program is added to the 10% non-formula reduction, UT Southwestern’s total non-formula reduction would be almost double—19% rather than 10%. An Exceptional Item has been requested to continue this ARRA-funded program with General Revenue(GR).
2. If the percentage funding reductions submitted here for non-formula funding are also applied to formula funding, the reductions would not be evenly borne by all HRIs because of uneven enrollment growth. If new funding is not added to the formula to accommodate this growth—or worse, if formula funding is reduced by 5% to 15%—the formula funding will be redistributed from schools with less enrollment growth to schools with more enrollment growth. Assuming statewide enrollment growth in this biennium is comparable to the 7.9% seen for HRIs in the last biennium, an estimated \$77 million would need to be redistributed. Although UT Southwestern has one of the largest medical schools in Texas and in the nation and trains more biomedical scientists than any other school in Texas, it is essentially at capacity and not growing in enrollment. This means \$10 million of UT Southwestern’s FY 2010-11 formula funding would be redistributed to other HRIs for FY 2012-13 to accommodate their enrollment growth. This \$10 million loss, which is 3% of UT Southwestern’s formula funding, would be on top of any percentage cuts applied to all State agencies.
3. Of all HRIs, UT Southwestern received by far the smallest percentage increase in (GR) in the 81st Session—3%. The already-implemented 5% reduction exceeds UT Southwestern’s 81st Session increase, such that UT Southwestern has less GR in FY2010-11 than in FY2008-09. Although in the few sessions prior to the 81st Session, UT Southwestern received higher percentage increases than others, the increases only served to raise UT Southwestern’s funding to the level of the comparably-sized HRIs. The disproportionately smaller increase in the 81st Session resulted in UT Southwestern again receiving total GR lower than other comparably-sized HRIs. For these reasons, the same percentage reduction applied to all HRIs will have a greater impact on UT Southwestern.
4. The 81st Legislature elected to also use ARRA funds to partially fund the enrollment and graduate medical education formulas for HRIs. If these ARRA funds are not replaced with GR then all HRIs will bear a percentage cut greater than all other state agencies.

Knowing the enormous budget challenge faced by the Legislature, UT Southwestern’s Exceptional Item requests are focused on providing significant return on State investment and on

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making discoveries that will provide significant cost savings to the State in the near future. These requests are also made in the spirit of responsibility to be sure that the Legislature is informed of the needs of this institution to optimally fulfill its mission for Texas, and with the understanding that these will be assessed by the Legislature within the context of resources available and competing needs. Leveraging of non-state dollars has always been a priority for UT Southwestern. From 2007 data, on average, UT Southwestern eventually leveraged each dollar invested in research at UTSW with \$7 dollars secured from external resources. For the programs involving our most prominent and successful scientists, including Nobel Laureates and members of the National Academy of Sciences—the highest honor given to a scientist in our nation—the leverage is significantly higher. This high return on State investment makes it critically important for Texas to keep these preeminent “free agents” here in Texas and to nurture and recruit new ones. UT Southwestern has been extraordinarily successful with its “Institute for Nobel/National-Academy Biomedical Research,” with the number of National Academy members increasing from 13 to 18—a 40% increase—since its inception in 2003 and with three-quarters of all National Academy members at HRIs in Texas at UT Southwestern. Therefore, UT Southwestern believes that increased funding for this Institute will have one of the best returns on investment in this difficult budget period and has requested such an increase as an Exceptional Item. Furthermore, if percentage cuts are applied to all agencies, support for this Exceptional Item would help offset the greater-than-average percent funding reduction being borne by UT Southwestern.

UT Southwestern is also requesting an Exceptional Item to invest in a program that is the best in the world and that promises to greatly reduce future medical costs for the State. The Center for Obesity, Diabetes, and Metabolism Research has been enormously successful not only in bringing external funds into Texas—with \$129 million in outside grants garnered since 2007—but also in the far reaching impact of its discoveries. This Center is now recognized as a world leader in this field, and is making discoveries that are poised to make meaningful changes in the obesity/diabetes epidemic that currently promises to cripple both state and federal budgets in the future. More than 40 key discoveries have been made at this Center since 2007, with more constantly emerging, and one discovery offers the possibility to dramatically decrease the cost of diabetes care. If discoveries from the Center were to lead to merely a 10% reduction in either the number of diabetes cases or in the cost per patient—both of which are very possible—the State would directly save \$20 million per year in perpetuity in Medicaid costs, and sales tax from money spent on goods and services rather than on diabetes care would generate \$60 million per year in perpetuity. The impact on this epidemic from Center discoveries may be far greater than 10%, and therefore, UT Southwestern believes that increasing funding for this Center would be a high-return investment for the State. Again, if percentage cuts are applied to all agencies, support for this Exceptional Item would help offset the greater-than-average percent funding reduction being borne by UT Southwestern.

A final Exceptional Item is requested for Tuition Revenue Bond funds to repair and restore UT Southwestern’s oldest research facilities—52-years-old in some cases. UT Southwestern currently conducts \$414 million in biomedical research per year—a major economic driver in North Texas—with an expected increase to \$675 million per year over the next 10 years. Without these repairs and renovations, UT Southwestern will be unable to accommodate such growth in cutting-edge research, with a resulting loss of opportunity to bring both star researchers and external research dollars into Texas.

In addition to our individual institutional Exceptional Items, UT Southwestern joins other institutions to support statewide funding increases in several key areas. First, it is vital for the State to adequately incentivize and catalyze the development of biomedical research. The current mechanism for this at HRIs is through research formula funding based on each institution’s total research expenditures. The rate that these expenditures are matched at is a mere 1.48% (tenfold less than the match rate for some General Academic Institutions’ research expenditures). This rate has decreased continuously each Legislative Session such that it is now 48% less than its original rate in 1999.

Incentivizing research and providing research infrastructure through Special Items is critical to the State for several reasons. First, graduate science education, which fuels a STEM workforce, is not possible without research. In contrast to other educational paths, formal classes are a small part of the education of graduate students and post docs. Instead they receive their education over 4 to 7 years primarily by doing research side-by-side with their mentors. Therefore, without strong and vibrant research, Texas cannot have a full STEM-trained workforce and a globally-competitive high tech industry. Furthermore, grant funding alone simply cannot support a research enterprise. Graduate students throughout the country receive stipends of approximately \$28,000 per year, and if Texas researchers cannot pay competitive stipends, good graduate science students will simply go elsewhere. Their eventual research mentors pay the stipend with grants, but State research funding for graduate assistant stipends is essential for support during the first 1 to 2 years.

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Second, recruitment of both rising-star and top established faculty is critical for Texas' future, but investment is absolutely required. Great science is never done in a vacuum, and top scientists are needed to attract other top scientists. Although star scientists bring or soon win many grants, enticing them requires substantial investment in infrastructure and start-up costs; often the only reason for change is access to rare multi-million-dollar facilities and state-of-the-art new equipment. This makes recruitment packages for star faculty one million to more than two million dollars. If Texas were to choose not to make these investments, the opportunity costs of not bringing in such researchers would be many millions more.

Another issue of special importance for UT Southwestern, and indeed for Texas, is the urgent need for the State to complete the important initiative undertaken in 2005 to provide full formula funding for the costs of faculty time expended in the education of clinical residents (Graduate Medical Education—GME). Such education costs are distinct from the salaries of the residents and costs of supervising the care residents provide. The adoption of the principle that resident education should be formula-funded was a signature achievement of the 79th Legislature, as was the subsequent increase in formula funding by the 80th and 81st Legislatures. Nevertheless, the formula only funds a third of the documented education costs of a resident. While this funding helps immensely to retain the number and quality of current programs, it is insufficient as pressure on other sources of funds increases. Therefore, one of 2011's most urgent needs is to increase statewide formula funding for resident education to its full 2012 level of \$19,000 per resident per year. It is important to note that hospitals often have incentives to add residents, even if federal funding for their salaries is not available, since the supervised care they provide would be far more costly to provide with other caregivers, such as nurse practitioners or physicians assistants. It is the education portion of the cost of a resident for which there is little incentive provided to schools to invest, since there is no other source of dedicated funding. With the GME formula covering only a third of the resident's education costs, investing in residencies represents a loss to be borne by the school, in contrast to investing in expanding other educational disciplines that are more fully funded by their formula. UT Southwestern and all other Texas medical schools need additional GR support for the GME formula if they are to be able to continue to train their current residents, much less increase the number of residents.

In summary, UT Southwestern joins the UT System in supporting statewide funding policies for Health Related Institutions that provide resources necessary to develop a world-class healthcare and research workforce; that enhance research capacity; that expand the Texas economy through technology; and that improve the quality and availability of healthcare for all Texans. Objective criteria demonstrate unequivocally that UTSW provides one of the best values to Texas per State dollar received, and UTSW pledges to return the State's investment many times over, while assuring quality education and health services for future generations of Texans.

THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION
BOARD OF REGENTS

Officers:

Colleen McHugh, Chairman—CORPUS CHRISTI
Paul L. Foster, Vice Chairman—EL PASO
Janiece Longoria, Vice Chairman—HOUSTON

Member(s) with terms set to expire February 1, 2011:

Brenda Pejovich—DALLAS
Janiece Longoria—HOUSTON
Colleen McHugh—CORPUS CHRISTI

Member(s) with terms set to expire February 1, 2013:

James D. Dannenbaum—HOUSTON
Paul L. Foster—EL PASO

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Printice L. Gary--DALLAS

Member(s) with terms set to expire February 1, 2015:

R. Steven "Steve" Hicks--AUSTIN

Wm. Eugene "Gene" Powell--SAN ANTONIO

Robert L. Stillwell--HOUSTON

Student Regent with term to expire May 31, 2011:

Kyle J. Kalkwarf--SAN ANTONIO

*Each Regent's term expires when a successor has been appointed, qualified, and taken the oath of office. The Student Regent serves a one-year term.

AGENCY STATUTORY AUTHORITY TO CONDUCT BACKGROUND CHECKS

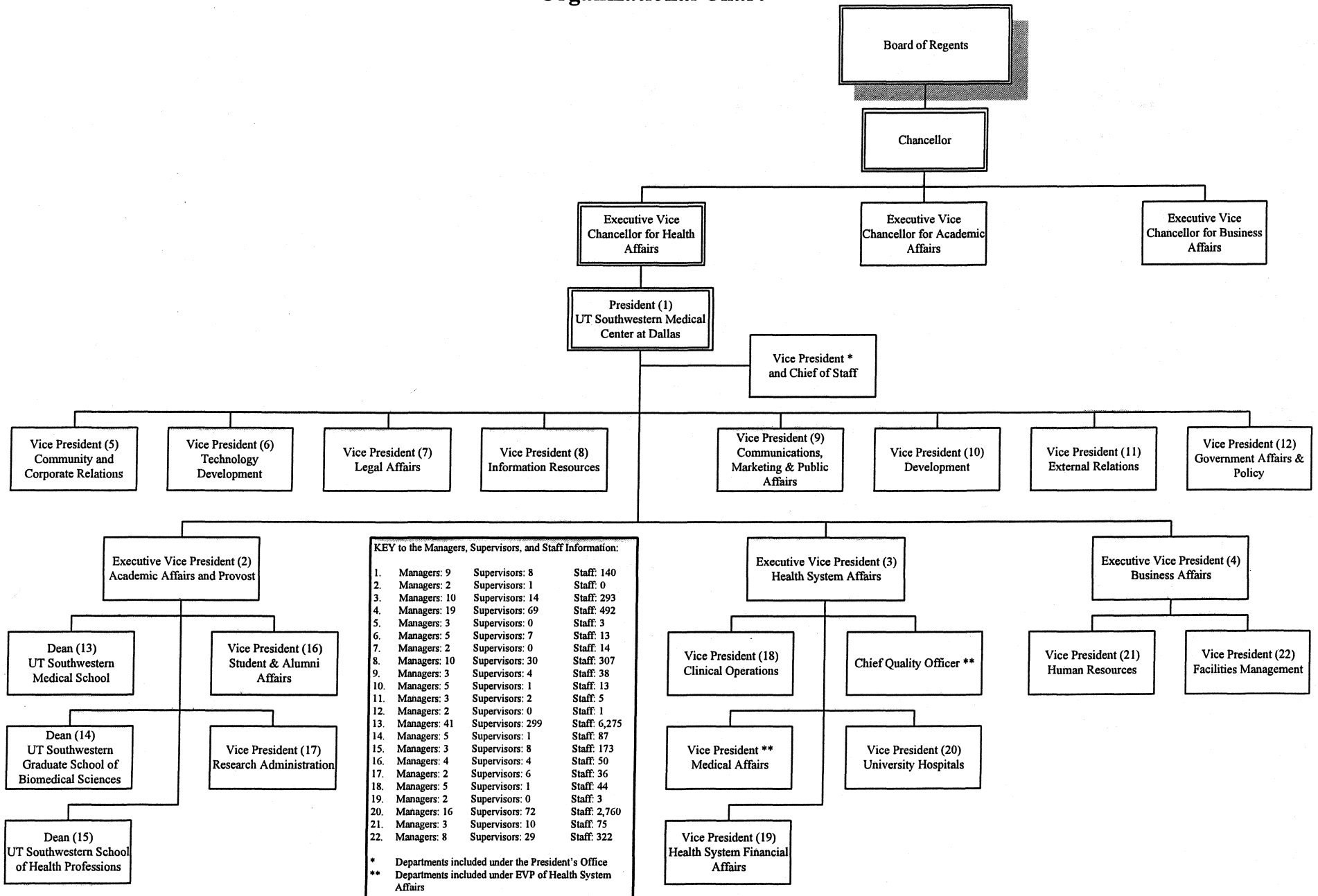
The statutory authority for conducting background checks is Government Code Section 411.094 and Education Code section 51.215. UT Southwestern Human Resources Policy Memorandum 1.020 states:

"Positions shall be designated as security-sensitive if they are senior level administrator positions, or positions with authority for committing the financial resources of the university, or if duties of the position include handling currency, access to a computer, access to a master key, patient care, child-care in a child-care facility, access to or responsibility for pharmaceuticals, other controlled substances or hazardous substances, or the shipping, transporting, possession, receipt or access to any select agent (as defined in 18 U.S.C. Section 175b) or provide access to an area in which such agents are stored, used, disposed of, or present, or access to an area of the institution which has been designated as a security sensitive area. A criminal background check will be performed on the finalist for a security sensitive position, and if circumstances require that an offer of employment be made before the completion of an investigation, the offer will be in writing and include the following: This offer is contingent on the completion of a satisfactory criminal background investigation. An individual will not begin work until completion of a background check and determination by the Office of Human Resources that the individual's background is suitable for employment."

Background checks for UT Southwestern are run through a third party vendor, GroupOne Services, Inc., a division of the DFW Hospital Council. Information provided to UT Southwestern by GroupOne Services include criminal history (Dallas Co., Tarrant Co. and TX DPS), educational history, employment history, address verification, address locator, verification of licensure, motor vehicle record (if required for job), terrorist suspect/OFAC list, social security verification, state Medicaid sanctions, OIG Medicare sanctions and individually selected federal searches if the candidate has lived outside the state of Texas.

UT Southwestern Medical Center at Dallas

Organizational Chart



KEY to the Managers, Supervisors, and Staff Information:

1. Managers: 9	Supervisors: 8	Staff: 140
2. Managers: 2	Supervisors: 1	Staff: 0
3. Managers: 10	Supervisors: 14	Staff: 293
4. Managers: 19	Supervisors: 69	Staff: 492
5. Managers: 3	Supervisors: 0	Staff: 3
6. Managers: 5	Supervisors: 7	Staff: 13
7. Managers: 2	Supervisors: 0	Staff: 14
8. Managers: 10	Supervisors: 30	Staff: 307
9. Managers: 3	Supervisors: 4	Staff: 38
10. Managers: 5	Supervisors: 1	Staff: 13
11. Managers: 3	Supervisors: 2	Staff: 5
12. Managers: 2	Supervisors: 0	Staff: 1
13. Managers: 41	Supervisors: 299	Staff: 6,275
14. Managers: 5	Supervisors: 1	Staff: 87
15. Managers: 3	Supervisors: 8	Staff: 173
16. Managers: 4	Supervisors: 4	Staff: 50
17. Managers: 2	Supervisors: 6	Staff: 36
18. Managers: 5	Supervisors: 1	Staff: 44
19. Managers: 2	Supervisors: 0	Staff: 3
20. Managers: 16	Supervisors: 72	Staff: 2,760
21. Managers: 3	Supervisors: 10	Staff: 75
22. Managers: 8	Supervisors: 29	Staff: 322

* Departments included under the President's Office
 ** Departments included under EVP of Health System Affairs

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
LEGISLATIVE APPROPRIATIONS FOR FY 2012 – 2013
MANAGEMENT STRUCTURE OF AGENCY

President – leads the medical center which includes three degree-granting institutions: UT Southwestern Medical School, UT Southwestern Graduate School of Biomedical Sciences, and UT Southwestern School of Health Professions as well as the University Hospital and physician practice plan. The President leads one of the country's leading academic medical centers, patient-care providers and research institutions.

Vice President and Chief of Staff – key adviser to the president, working with faculty and staff on a wide range of issues as his personal representative and will collaborate on a regular basis with other members of the senior leadership team, in a number of areas, most notably the implementation of plans emerging from the several task forces focused on the strategic priorities.

Executive Vice President for Academic Affairs and Provost – serves as the principal executive and administrative officer for all academically related operations of UT Southwestern, including oversight for UT Southwestern's three schools.

Dean, Southwestern Medical School – responsible for the oversight of all academic affairs of the medical school and the education of medical students in basic sciences, fundamental mechanisms of disease, basic clinical skills, specialized medical care, and practical patient care at UT Southwestern's affiliated teaching hospitals and clinics.

Dean, Southwestern Graduate School of Biomedical Sciences – responsible for the oversight of the education of advanced degree students in three divisions of biomedical sciences; Division of Applied Science, Division of Basic Science, and Division of Clinical Science.

Dean, Southwestern School of Health Professions – responsible for the oversight of the education and academic preparation of allied health professionals at various levels; post-associate certificate, baccalaureate degree, post-baccalaureate certificate, master's degree and doctoral programs in various health science fields.

Executive Vice President for Business Affairs – serves as the principal executive and administrative officer for all fiscally related operations of UT Southwestern, including oversight of such departments as accounting, budget, financial planning, human resources and university police.

Executive Vice President for Health System Affairs – responsible for the overall management of university outpatient clinics, the University Hospital, and the integrated health system.

Vice President for External Relations – serves as the administrative officer for university relations of UT Southwestern, represents UT Southwestern in university relations support activities, coordinates non-medical patient services and special events, develops a positive vision for patient-care environment, and represents the president and UT Southwestern before community groups, as designated by the president.

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MANAGEMENT STRUCTURE OF AGENCY

Vice President for Technology Development – serves as the principal administrative officer for technology development for UT Southwestern and is responsible for participating in administrative consideration of all policies, plans, and programs relating to technology development of intellectual property at UT Southwestern, representing UT Southwestern on matters pertaining to technology development, and coordinating and facilitating the development of technology at UT Southwestern.

Vice President for Health System Financial Affairs – responsible for the overall financial management, accounting, and budgeting of UT Southwestern physician activities and the integrated health system.

Vice President for Information Resources – responsible for the support of UT Southwestern Medical Center, including the University Hospital and Clinics, by providing computing, networking, audiovisual, voice and data telecommunication, and television services to all client organizations.

Vice President for University Hospital – serves as the principal executive and administrative officer for the University Hospital.

Vice President for Facilities Management – responsible for the support of UT Southwestern Medical Center, including the University Hospital and Clinics, by providing general services, building maintenance, utilities services, planning, design and construction, site wide services, and landscaping services to the medical center.

Vice President for Human Resources – responsible for the oversight of the Office of Human Resources, which is responsible for employee relations, compensation and performance management, organizational development and training, and recruitment and retention of employees.

Vice President for Clinical Operations – has responsibility for the development, review and recommendation of “best practices” for primary care and specialty services through the clinical services initiative which was established to lead UT Southwestern’s plan for transforming patient care.

Vice President for Medical Affairs – responsible for oversight of all ambulatory services and clinics as well as the physician practice plan.

Chief Quality Officer – responsible for measuring the quality and safety of the patient care at the University Hospital and Clinics.

Vice President for Legal Affairs – serves as the administrative officer for legal affairs of UT Southwestern, including the representation of UT Southwestern in legal matters, on and off campus. The Vice President of Legal Affairs is also responsible for coordinating and facilitating legal and technology transfer matters with UT System administration, including the Office of General Counsel, and coordinating with the Office of the Attorney General and outside counsel as needed.

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
LEGISLATIVE APPROPRIATIONS FOR FY 2012 – 2013
MANAGEMENT STRUCTURE OF AGENCY

Vice President for Development – serves as the administrative officer for development, including oversight of gift donation receipt and record keeping of all gifts donated to UT Southwestern. The Vice President for Development is also responsible for enlisting new donors and coordinating and facilitating development activities.

Vice President for Community and Corporate Relations – serves as the principal administrative officer for community and corporate relations for UT Southwestern and represents UT Southwestern in community and corporate relations support activities as well as coordinating and facilitating community and corporate relations activities which affect UT Southwestern.

Vice President for Student & Alumni Affairs – leads The Office of Student and Alumni Affairs, which is responsible for providing students with support from the beginning of an application for admission until long after graduation. Many of the services provided include admissions, student records, financial aid, student life and support services.

Vice President for Government Affairs & Policy – serves as the administrative officer for government affairs and policy for UT Southwestern.

Vice President for Research Administration – leads The Office of Research Administration, which is responsible for supporting and promoting research conducted by UT Southwestern faculty, staff, and students at our medical center and in our partner hospitals.

Vice President for Communications, Marketing and Public Affairs – serves as the administrative officer for communications, marketing and public affairs for UT Southwestern.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2010
 TIME: 12:44:15PM

Agency code: 729

Agency name: The University of Texas Southwestern Medical Center at Dallas

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instructional and Operations Support					
1 <i>Instructional Programs</i>					
1 MEDICAL EDUCATION	67,942,241	69,922,910	52,415,164	0	0
2 BIOMEDICAL SCIENCES TRAINING	10,158,923	9,914,171	9,792,340	0	0
3 ALLIED HEALTH PROFESSIONS TRAINING	6,798,438	6,884,621	6,112,710	0	0
4 GRADUATE MEDICAL EDUCATION	6,619,971	8,496,205	7,538,517	0	0
2 <i>Operations - Staff Benefits</i>					
1 STAFF GROUP INSURANCE PREMIUMS	3,186,727	980,154	2,350,502	760,785	1,521,570
2 WORKERS' COMPENSATION INSURANCE	223,722	241,854	231,670	231,670	231,670
3 UNEMPLOYMENT INSURANCE	167,357	148,646	262,110	379,293	379,293
3 <i>Operations - Statutory Funds</i>					
1 TEXAS PUBLIC EDUCATION GRANTS	1,155,612	1,079,099	1,119,492	1,119,492	1,119,492
2 MEDICAL LOANS	150,552	144,035	120,389	120,389	120,389
TOTAL, GOAL 1	\$96,403,543	\$97,811,695	\$79,942,894	\$2,611,629	\$3,372,414
2 Provide Research Support					
1 <i>Research Activities</i>					
1 RESEARCH ENHANCEMENT	3,751,404	4,143,136	3,610,777	0	0
TOTAL, GOAL 2	\$3,751,404	\$4,143,136	\$3,610,777	\$0	\$0
3 Provide Infrastructure Support					
1 <i>Operations and Maintenance</i>					

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2010
 TIME: 12:44:15PM

Agency code: 729

Agency name: The University of Texas Southwestern Medical Center at Dallas

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 E&G SPACE SUPPORT	12,190,278	12,332,079	15,194,375	0	0
<u>2</u> <i>Infrastructure Support</i>					
1 TUITION REVENUE BOND RETIREMENT	13,005,746	12,457,181	12,332,049	12,333,374	12,331,036
TOTAL, GOAL 3	\$25,196,024	\$24,789,260	\$27,526,424	\$12,333,374	\$12,331,036
<u>4</u> <i>Provide Special Item Support</i>					
<u>1</u> <i>Residency Training Special Items</i>					
1 PRIMARY CARE RESIDENCY TRAINING	1,557,500	1,557,500	1,479,625	1,479,618	1,479,617
<u>2</u> <i>Research Special Items</i>					
1 INSTITUTE FOR NOBEL/NA BIO RESEARCH	8,292,484	8,299,907	7,834,077	7,833,585	7,833,585
2 INNOVATIONS IN MED TECHNOLOGY	9,076,728	9,105,496	8,280,145	8,549,990	8,549,990
3 METROPLEX COMP MED IMAGING CENTER	7,532,955	7,537,306	7,125,000	7,124,990	7,124,989
4 CNTR OBESITY, DIABETES & METAB RSCH	9,029,218	9,028,917	8,550,000	8,549,990	8,549,989
5 INSTITUTE GENETIC MOLECULAR DISEASE	0	1,613,124	6,386,877	0	0
<u>3</u> <i>Health Care Special Items</i>					
1 REGIONAL BURN CARE CENTER	125,254	125,266	118,750	118,739	118,740
2 CENTER FOR TREATMENT OF SICKLE CELL	1,503,791	1,504,021	1,425,000	1,424,990	1,424,989
<u>4</u> <i>Public Service Special Items</i>					
1 SCIENCE TEACHER ACCESS TO RESOURCES	751,585	751,760	712,500	712,489	712,490
<u>5</u> <i>Institutional Support Special Items</i>					
1 INSTITUTIONAL ENHANCEMENT	1,008,218	1,011,365	950,000	949,989	949,990

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2010
 TIME: 12:44:15PM

Agency code: 729

Agency name: The University of Texas Southwestern Medical Center at Dallas

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
TOTAL, GOAL 4	\$38,877,733	\$40,534,662	\$42,861,974	\$36,744,380	\$36,744,379
6 Tobacco Funds					
1 Tobacco Earnings for Eminent Scholars					
1 TOBACCO EARNINGS - UT SWMC DALLAS	2,233,494	2,076,877	4,714,436	2,770,000	2,770,000
2 TOBACCO - PERMANENT HEALTH FUND	2,197,583	1,956,606	4,549,783	2,705,360	2,705,360
TOTAL, GOAL 6	\$4,431,077	\$4,033,483	\$9,264,219	\$5,475,360	\$5,475,360
TOTAL, AGENCY STRATEGY REQUEST	\$168,659,781	\$171,312,236	\$163,206,288	\$57,164,743	\$57,923,189
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$168,659,781	\$171,312,236	\$163,206,288	\$57,164,743	\$57,923,189

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2010
 TIME: 12:44:15PM

Agency code: 729

Agency name: The University of Texas Southwestern Medical Center at Dallas

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	148,859,765	143,600,161	138,492,206	49,077,754	49,075,415
SUBTOTAL	\$148,859,765	\$143,600,161	\$138,492,206	\$49,077,754	\$49,075,415
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	210,550	214,350	405,000	0	0
770 Est Oth Educ & Gen Inco	15,158,389	13,236,816	8,657,986	2,611,629	3,372,414
SUBTOTAL	\$15,368,939	\$13,451,166	\$9,062,986	\$2,611,629	\$3,372,414
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	0	10,227,426	6,386,877	0	0
SUBTOTAL	\$0	\$10,227,426	\$6,386,877	\$0	\$0
Other Funds:					
810 Permanent Health Fund Higher Ed	2,197,583	1,956,606	4,549,783	2,705,360	2,705,360
813 Permanent Endowment FD UT SW MED	2,233,494	2,076,877	4,714,436	2,770,000	2,770,000
SUBTOTAL	\$4,431,077	\$4,033,483	\$9,264,219	\$5,475,360	\$5,475,360
TOTAL, METHOD OF FINANCING	\$168,659,781	\$171,312,236	\$163,206,288	\$57,164,743	\$57,923,189

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/19/2010**
 TIME: **12:44:25PM**

Agency code: **729**

Agency name: **The University of Texas Southwestern Medical Center at Dallas**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Art XII, Sec 30, GR Reductions	\$0	\$(8,614,303)	\$0	\$0	\$0
Regular Appropriations (2012-13 GAA)	\$0	\$0	\$0	\$49,077,754	\$49,075,415
Regular Appropriations from MOF Table (2008-09 GAA)	\$139,830,547	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$152,214,669	\$152,125,964	\$0	\$0
<i>TRANSFERS</i>					
Art. IX, Sec. 12.04, Lost Property (2010-11 GAA)	\$0	\$(205)	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$0	\$(13,542,281)	\$0	\$0
TRB Debt Service (2010-11 GAA)	\$0	\$0	\$(91,477)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2010
 TIME: 12:44:28PM

Agency code: 729

Agency name: The University of Texas Southwestern Medical Center at Dallas

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
Article III, Section 54, Special Item Appropriation	\$9,029,218	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$148,859,765	\$143,600,161	\$138,492,206	\$49,077,754	\$49,075,415
TOTAL, ALL GENERAL REVENUE	\$148,859,765	\$143,600,161	\$138,492,206	\$49,077,754	\$49,075,415

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations (2012-13 GAA)

\$0 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2008-09 GAA)

\$226,800 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2010-11 GAA)

\$0 \$235,200 \$238,800 \$0 \$0

Revised Receipts

\$(16,250) \$(20,850) \$166,200 \$0 \$0

TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$210,550	\$214,350	\$405,000	\$0	\$0
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770 GR Dedicated - Estimated Other Educational and General Income Account No. 770

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2010
 TIME: 12:44:28PM

Agency code: 729

Agency name: The University of Texas Southwestern Medical Center at Dallas

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations (2012-13 GAA)	\$0	\$0	\$0	\$2,611,629	\$3,372,414
Regular Appropriations from MOF Table (2008-09 GAA)	\$9,534,567	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$10,194,039	\$10,733,284	\$0	\$0
Revised Receipts	\$5,623,822	\$3,042,777	\$(2,075,298)	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$15,158,389	\$13,236,816	\$8,657,986	\$2,611,629	\$3,372,414
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$15,368,939	\$13,451,166	\$9,062,986	\$2,611,629	\$3,372,414
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$15,368,939	\$13,451,166	\$9,062,986	\$2,611,629	\$3,372,414
TOTAL, GR & GR-DEDICATED FUNDS	\$164,228,704	\$157,051,327	\$147,555,192	\$51,689,383	\$52,447,829

FEDERAL FUNDS

369 Federal American Recovery and Reinvestment Fund

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2010
TIME: 12:44:28PM

Agency code: 729

Agency name: The University of Texas Southwestern Medical Center at Dallas

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>FEDERAL FUNDS</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations, Art XII (2010-11 GAA)	\$0	\$8,614,303	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Article XII, Sec 25 Rider Appropriations	\$0	\$8,000,000	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art XII, Sec 4, Unexpended Balance	\$0	\$(6,386,877)	\$6,386,877	\$0	\$0
TOTAL, Federal American Recovery and Reinvestment Fund	\$0	\$10,227,426	\$6,386,877	\$0	\$0
TOTAL, ALL FEDERAL FUNDS	\$0	\$10,227,426	\$6,386,877	\$0	\$0

OTHER FUNDS

810 Permanent Health Fund for Higher Education

REGULAR APPROPRIATIONS

Regular Appropriations (2012-13 GAA)

\$0 \$0 \$0 \$2,705,360 \$2,705,360

Regular Appropriations from MOF Table (2008-09 GAA)

\$2,079,000 \$0 \$0 \$0 \$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2010
 TIME: 12:44:28PM

Agency code: 729

Agency name: The University of Texas Southwestern Medical Center at Dallas

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$2,079,000	\$2,079,000	\$0	\$0
Revised Receipts	\$445,536	\$577,437	\$626,360	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Estimated Appropriation and UB	\$817,639	\$1,144,592	\$1,844,423	\$0	\$0
Estimated Appropriation and UB	\$(1,144,592)	\$(1,844,423)	\$0	\$0	\$0
TOTAL, Permanent Health Fund for Higher Education	\$2,197,583	\$1,956,606	\$4,549,783	\$2,705,360	\$2,705,360
813 Permanent Endowment Fund, UT Southwestern Medical Center at Dallas					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations (2012-13 GAA)	\$0	\$0	\$0	\$2,770,000	\$2,770,000
Regular Appropriations from MOF Table (2008-09 GAA)	\$2,250,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$2,250,000	\$2,250,000	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2010
 TIME: 12:44:28PM

Agency code: 729

Agency name: The University of Texas Southwestern Medical Center at Dallas

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>OTHER FUNDS</u>					
Revised Receipts	\$420,363	\$469,575	\$520,000	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Estimated Appropriation and UB	\$864,869	\$1,301,738	\$1,944,436	\$0	\$0
Estimated Appropriation and UB	\$(1,301,738)	\$(1,944,436)	\$0	\$0	\$0
TOTAL, Permanent Endowment Fund, UT Southwestern Medical Center at Dallas	\$2,233,494	\$2,076,877	\$4,714,436	\$2,770,000	\$2,770,000
TOTAL, ALL OTHER FUNDS	\$4,431,077	\$4,033,483	\$9,264,219	\$5,475,360	\$5,475,360
GRAND TOTAL	\$168,659,781	\$171,312,236	\$163,206,288	\$57,164,743	\$57,923,189

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	2,025.2	2,025.2	0.0	0.0
Regular Appropriations from MOF Table (2008-09 GAA)	1,240.1	0.0	0.0	0.0	0.0
Regular Appropriations (2012-13 GAA)	0.0	0.0	0.0	2,025.2	2,025.2
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Over Cap / (Below Cap)	780.9	(18.4)	60.0	60.0	60.0
TOTAL, ADJUSTED FTES	2,021.0	2,006.8	2,085.2	2,085.2	2,085.2

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2010
TIME: 12:44:28PM

Agency code: 729

Agency name: The University of Texas Southwestern Medical Center at Dallas

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2010
 TIME: 12:44:55PM

Agency code: 729

Agency name: The University of Texas Southwestern Medical Center at Dallas

OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$80,479,486	\$83,687,884	\$73,758,711	\$14,023,789	\$14,023,788
1002 OTHER PERSONNEL COSTS	\$1,793,964	\$1,910,985	\$2,001,094	\$837,168	\$837,168
1005 FACULTY SALARIES	\$63,058,274	\$64,054,230	\$63,401,838	\$26,077,995	\$26,077,995
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$2,189	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$1,779,968	\$1,597,415	\$52,863	\$44,375	\$44,375
2004 UTILITIES	\$0	\$20,003	\$0	\$0	\$0
2006 RENT - BUILDING	\$0	\$27,716	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$0	\$3,636	\$0	\$0	\$0
2008 DEBT SERVICE	\$13,005,746	\$12,457,181	\$12,332,049	\$12,333,374	\$12,331,036
2009 OTHER OPERATING EXPENSE	\$8,421,659	\$7,112,183	\$11,482,368	\$3,698,872	\$4,459,657
5000 CAPITAL EXPENDITURES	\$120,684	\$438,814	\$177,365	\$149,170	\$149,170
OOE Total (Excluding Riders)	\$168,659,781	\$171,312,236	\$163,206,288	\$57,164,743	\$57,923,189
OOE Total (Riders)					
Grand Total	\$168,659,781	\$171,312,236	\$163,206,288	\$57,164,743	\$57,923,189

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/19/2010

Time: 12:45:04PM

Agency code: 729	Agency name: The University of Texas Southwestern Medical Center at Dallas				
Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Provide Instructional and Operations Support 1 Instructional Programs					
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try					
	96.80%	97.50%	97.00%	97.00%	97.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas					
	17.50%	18.00%	18.00%	18.00%	18.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area					
	1.03%	1.10%	1.10%	1.10%	1.10%
KEY 4 Percent of Medical Residency Completers Practicing in Texas					
	53.13%	55.00%	55.00%	55.00%	55.00%
5 Total Uncompensated Care Provided by Faculty					
	426,673,600.00	79,623,232.00	83,604,394.00	87,784,613.00	92,173,844.00
6 Total Net Patient Revenue by Faculty					
	359,336,200.00	380,519,740.00	391,935,332.00	403,693,392.00	415,804,194.00
KEY 7 Percent Allied Health Grads Passing Certif/Licensure Exam First Try					
	94.00%	94.07%	92.00%	92.00%	92.00%
KEY 8 Percent Allied Health Graduates Licensed or Certified in Texas					
	87.70%	93.04%	90.00%	90.00%	90.00%
KEY 9 Administrative (Instit Support) Cost As % of Total Expenditures					
	3.94%	3.84%	4.00%	4.00%	4.00%
10 Value of Lost or Stolen Property					
	28,218.00	20,941.00	50,000.00	50,000.00	50,000.00
11 Percent of Property Lost or Stolen					
	0.01%	0.01%	0.02%	0.02%	0.02%
KEY 12 % Medical School Graduates Practicing in Texas					
	0.00%	51.00%	51.00%	51.00%	51.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/19/2010

Time: 12:45:09PM

Agency code: 729

Agency name: **The University of Texas Southwestern Medical Center at Dallas**

Goal/ Objective / Outcome

Exp 2009

Est 2010

Bud 2011

BL 2012

BL 2013

2 Provide Research Support

1 Research Activities

KEY

1 Total External Research Expenditures

315,066,111.00

326,768,778.00

340,775,600.00

350,998,900.00

361,528,900.00

2 External Research Expends As % of Total State Appropriations

208.67%

209.89%

235.80%

242.87%

250.16%

3 External Research Expends As % of State Appropriations for Research

763.59%

715.68%

786.91%

886.92%

913.53%

4 Research Expenditures Supported by the Hughes Institute and VA Center

22,286,481.00

22,100,000.00

22,266,000.00

22,433,600.00

22,229,999.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2010
 TIME : 12:45:21PM

Agency code: 729

Agency name: **The University of Texas Southwestern Medical Center at Dallas**

Priority	Item	2012			2013			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Cntr Obesity, Diabetes, Metab Rsch	\$8,000,000	\$8,000,000	69.3	\$8,000,000	\$8,000,000	69.3	\$16,000,000	\$16,000,000
2	Inst for Nobel / National Academy	\$7,000,000	\$7,000,000	72.6	\$7,000,000	\$7,000,000	72.6	\$14,000,000	\$14,000,000
3	Tuition Revenue Bond Retirement	\$4,535,000	\$4,535,000		\$4,535,000	\$4,535,000		\$9,070,000	\$9,070,000
4	Inst Genetic and Molecular Disease	\$4,000,000	\$4,000,000	22.7	\$4,000,000	\$4,000,000	22.7	\$8,000,000	\$8,000,000
Total, Exceptional Items Request		\$23,535,000	\$23,535,000	164.6	\$23,535,000	\$23,535,000	164.6	\$47,070,000	\$47,070,000

Method of Financing

General Revenue	\$23,535,000	\$23,535,000	\$23,535,000	\$23,535,000	\$47,070,000	\$47,070,000
General Revenue - Dedicated						
Federal Funds						
Other Funds						
	\$23,535,000	\$23,535,000	\$23,535,000	\$23,535,000	\$47,070,000	\$47,070,000

Full Time Equivalent Positions

164.6

164.6

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2010
 TIME : 12:45:37PM

Agency code: 729 Agency name: The University of Texas Southwestern Medical Center at Dallas

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
1 Instructional Programs						
1 MEDICAL EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
3 ALLIED HEALTH PROFESSIONS TRAINING	0	0	0	0	0	0
4 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
2 Operations - Staff Benefits						
1 STAFF GROUP INSURANCE PREMIUMS	760,785	1,521,570	0	0	760,785	1,521,570
2 WORKERS' COMPENSATION INSURANCE	231,670	231,670	0	0	231,670	231,670
3 UNEMPLOYMENT INSURANCE	379,293	379,293	0	0	379,293	379,293
3 Operations - Statutory Funds						
1 TEXAS PUBLIC EDUCATION GRANTS	1,119,492	1,119,492	0	0	1,119,492	1,119,492
2 MEDICAL LOANS	120,389	120,389	0	0	120,389	120,389
TOTAL, GOAL 1	\$2,611,629	\$3,372,414	\$0	\$0	\$2,611,629	\$3,372,414
2 Provide Research Support						
1 Research Activities						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$0	\$0	\$0	\$0	\$0	\$0
3 Provide Infrastructure Support						
1 Operations and Maintenance						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 Infrastructure Support						
1 TUITION REVENUE BOND RETIREMENT	12,333,374	12,331,036	4,535,000	4,535,000	16,868,374	16,866,036
TOTAL, GOAL 3	\$12,333,374	\$12,331,036	\$4,535,000	\$4,535,000	\$16,868,374	\$16,866,036

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2010
 TIME : 12:45:40PM

Agency code: 729 Agency name: The University of Texas Southwestern Medical Center at Dallas

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
4 Provide Special Item Support						
1 <i>Residency Training Special Items</i>						
1 PRIMARY CARE RESIDENCY TRAINING	\$1,479,618	\$1,479,617	\$0	\$0	\$1,479,618	\$1,479,617
2 <i>Research Special Items</i>						
1 INSTITUTE FOR NOBEL/NA BIO RESEARCH	7,833,585	7,833,585	7,000,000	7,000,000	14,833,585	14,833,585
2 INNOVATIONS IN MED TECHNOLOGY	8,549,990	8,549,990	0	0	8,549,990	8,549,990
3 METROPLEX COMP MED IMAGING CENTER	7,124,990	7,124,989	0	0	7,124,990	7,124,989
4 CNTR OBESITY, DIABETES & METAB RSCH	8,549,990	8,549,989	8,000,000	8,000,000	16,549,990	16,549,989
5 INSTITUTE GENETIC MOLECULAR DISEASE	0	0	4,000,000	4,000,000	4,000,000	4,000,000
3 <i>Health Care Special Items</i>						
1 REGIONAL BURN CARE CENTER	118,739	118,740	0	0	118,739	118,740
2 CENTER FOR TREATMENT OF SICKLE CELL	1,424,990	1,424,989	0	0	1,424,990	1,424,989
4 <i>Public Service Special Items</i>						
1 SCIENCE TEACHER ACCESS TO RESOURCES	712,489	712,490	0	0	712,489	712,490
5 <i>Institutional Support Special Items</i>						
1 INSTITUTIONAL ENHANCEMENT	949,989	949,990	0	0	949,989	949,990
TOTAL, GOAL 4	\$36,744,380	\$36,744,379	\$19,000,000	\$19,000,000	\$55,744,380	\$55,744,379

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2010
 TIME : 12:45:40PM

Agency code: 729 Agency name: The University of Texas Southwestern Medical Center at Dallas

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
6 Tobacco Funds						
1 Tobacco Earnings for Eminent Scholars						
1 TOBACCO EARNINGS - UT SWMC DALLAS	\$2,770,000	\$2,770,000	\$0	\$0	\$2,770,000	\$2,770,000
2 TOBACCO - PERMANENT HEALTH FUND	2,705,360	2,705,360	0	0	2,705,360	2,705,360
TOTAL, GOAL 6	\$5,475,360	\$5,475,360	\$0	\$0	\$5,475,360	\$5,475,360
TOTAL, AGENCY STRATEGY REQUEST	\$57,164,743	\$57,923,189	\$23,535,000	\$23,535,000	\$80,699,743	\$81,458,189
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$57,164,743	\$57,923,189	\$23,535,000	\$23,535,000	\$80,699,743	\$81,458,189

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2010
 TIME : 12:45:40PM

Agency code: 729		Agency name: The University of Texas Southwestern Medical Center at Dallas				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$49,077,754	\$49,075,415	\$23,535,000	\$23,535,000	\$72,612,754	\$72,610,415
	\$49,077,754	\$49,075,415	\$23,535,000	\$23,535,000	\$72,612,754	\$72,610,415
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	2,611,629	3,372,414	0	0	2,611,629	3,372,414
	\$2,611,629	\$3,372,414	\$0	\$0	\$2,611,629	\$3,372,414
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
Other Funds:						
810 Permanent Health Fund Higher Ed	2,705,360	2,705,360	0	0	2,705,360	2,705,360
813 Permanent Endowment FD UT SW MED	2,770,000	2,770,000	0	0	2,770,000	2,770,000
	\$5,475,360	\$5,475,360	\$0	\$0	\$5,475,360	\$5,475,360
TOTAL, METHOD OF FINANCING	\$57,164,743	\$57,923,189	\$23,535,000	\$23,535,000	\$80,699,743	\$81,458,189
FULL TIME EQUIVALENT POSITIONS	2,085.2	2,085.2	164.6	164.6	2,249.8	2,249.8

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/19/2010

Time: 12:45:54PM

Agency code: 729

Agency name: The University of Texas Southwestern Medical Center at Dallas

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
1 <i>Instructional Programs</i>						
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try						
	97.00%	97.00%			97.00%	97.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas						
	18.00%	18.00%			18.00%	18.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area						
	1.10%	1.10%			1.10%	1.10%
KEY 4 Percent of Medical Residency Completers Practicing in Texas						
	55.00%	55.00%			55.00%	55.00%
5 Total Uncompensated Care Provided by Faculty						
	87,784,613.00	92,173,844.00			87,784,613.00	92,173,844.00
6 Total Net Patient Revenue by Faculty						
	403,693,392.00	415,804,194.00			403,693,392.00	415,804,194.00
KEY 7 Percent Allied Health Grads Passing Certif/Licensure Exam First Try						
	92.00%	92.00%			92.00%	92.00%
KEY 8 Percent Allied Health Graduates Licensed or Certified in Texas						
	90.00%	90.00%			90.00%	90.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/19/2010
Time: 12:45:57PM

Agency code: 729

Agency name: The University of Texas Southwestern Medical Center at Dallas

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
KEY 9 Administrative (Instit Support) Cost As % of Total Expenditures	4.00%	4.00%			4.00%	4.00%
10 Value of Lost or Stolen Property	50,000.00	50,000.00			50,000.00	50,000.00
11 Percent of Property Lost or Stolen	0.02%	0.02%			0.02%	0.02%
KEY 12 % Medical School Graduates Practicing in Texas	51.00%	51.00%			51.00%	51.00%
2 Provide Research Support						
1 <i>Research Activities</i>						
KEY 1 Total External Research Expenditures	350,998,900.00	361,528,900.00			350,998,900.00	361,528,900.00
2 External Research Expends As % of Total State Appropriations	242.87%	250.16%			242.87%	250.16%
3 External Research Expends As % of State Appropriations for Research	886.92%	913.53%	599.23%	617.21%	599.23%	617.21%
4 Research Expenditures Supported by the Hughes Institute and VA Center	22,433,600.00	22,229,999.00			22,433,600.00	22,229,999.00

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2010
 TIME: 10:31:13AM

Agency code: 729 Agency name: The University of Texas Southwestern Medical Center at Dallas

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
	1 Minority Graduates as a Percent of Total Graduates (All Schools)	11.40 %	16.00 %	15.00 %	15.00 %	15.00 %
	2 Minority Graduates As a Percent of Total MD/DO Graduates	12.00 %	14.00 %	14.00 %	14.00 %	14.00 %
	3 Total Number of Outpatient Visits	1,860,735.00	1,973,435.00	2,035,086.00	2,065,612.00	2,096,596.00
	4 Total Number of Inpatient Days	482,942.00	487,902.00	492,649.00	497,576.00	502,551.00
	5 Total Number of Postdoctoral Research Trainees (All Schools)	438.00	440.00	440.00	440.00	440.00
	6 # Indigent Pregnant Women Seen by Faculty/Residents in Clinic Setting	21,768.00	21,758.00	21,975.00	22,195.00	22,417.00
KEY	7 Number of Combined MD/PhD Graduates	13.00	11.00	10.00	10.00	10.00
Explanatory/Input Measures:						
KEY	1 Minority Admissions As % of Total First-year Admissions (All Schools)	9.20 %	14.50 %	14.00 %	14.00 %	14.00 %
KEY	2 Minority MD Admissions As % of Total MD Admissions	14.00 %	13.00 %	15.00 %	15.00 %	15.00 %
	3 % Medical School Graduates Entering a Primary Care Residency	50.43	43.00	43.00	43.00	43.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$45,411,919	\$47,907,879	\$35,925,714	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$779,989	\$848,640	\$519,073	\$0	\$0
1005	FACULTY SALARIES	\$19,672,874	\$19,406,245	\$15,970,377	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$183,941	\$7,462	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,893,518	\$1,752,684	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$67,942,241	\$69,922,910	\$52,415,164	\$0	\$0

Method of Financing:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2010
 TIME: 10:31:13AM

Agency code: 729 Agency name: **The University of Texas Southwestern Medical Center at Dallas**

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1	General Revenue Fund	\$61,675,793	\$64,002,417	\$49,473,866	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$61,675,793	\$64,002,417	\$49,473,866	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$6,266,448	\$1,574,015	\$2,941,298	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,266,448	\$1,574,015	\$2,941,298	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$4,346,478	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$4,346,478	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$4,346,478	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$67,942,241	\$69,922,910	\$52,415,164	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		591.7	601.8	568.6	574.9	574.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2010
 TIME: 10:31:13AM

Agency code: 729 Agency name: **The University of Texas Southwestern Medical Center at Dallas**

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The primary mission of the Southwestern Medical School is to provide a quality undergraduate medical education in the prevention, diagnosis, and treatment of disease. In this area, the School is operating at the full capacity of its facilities, with 917 undergraduate students pursuing M.D. degrees in the 4-year curriculum. Because of the excellence of its educational program, the Southwestern Medical School continues to be in high demand among the best qualified student applicants.

The clinical years of the medical curriculum consist of individualized tutorials and apprenticeships in clinical practice, largely in hospital settings. This instruction is provided to medical students working alongside interns and residents for whom the faculty shares direct supervisory responsibility. UT Southwestern has one of the largest student resident bodies in the United States. There are ever increasing regulatory obligations for student (LCME) as well as resident fellowship (ACGME) education and supervision. This requires increasing amounts of faculty time and effort, most notably in Anesthesiology, Internal Medicine, Pathology, Pediatrics and Surgery. The faculty must continue to grow in size to meet accreditation standards and respond adequately to patient care loads. In an effort to minimize this problem, the School has strengthened undergraduate medical education through the introduction of its students to referral practice in the setting of Zale Lipshy University Hospital.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The current enrollment of 917 students reflects growth over the past several years to meet the needs of patients in Texas. Facilities are now operating at capacity and it is unlikely that there can be further significant expansion of the undergraduate student body. UT Southwestern is one of the largest of the nation's medical schools in terms of the number of students. UT Southwestern's undergraduate program is considered especially strong by the liaison Committee on Medical Education and our graduates are highly sought after for residency programs across the state and nation.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2010
 TIME: 10:31:13AM

Agency code: 729 Agency name: **The University of Texas Southwestern Medical Center at Dallas**

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 2 Graduate Training in Biomedical Sciences

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,151,181	\$4,970,978	\$4,923,764	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$71,400	\$70,975	\$96,959	\$0	\$0
1005	FACULTY SALARIES	\$4,836,448	\$4,774,760	\$4,771,617	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$99,894	\$97,458	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$10,158,923	\$9,914,171	\$9,792,340	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$9,855,064	\$6,764,577	\$9,385,259	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,855,064	\$6,764,577	\$9,385,259	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$210,550	\$214,350	\$247,050	\$0	\$0
770	Est Oth Educ & Gen Inco	\$93,309	\$2,935,244	\$160,031	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$303,859	\$3,149,594	\$407,081	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,158,923	\$9,914,171	\$9,792,340	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		139.4	138.0	133.6	133.6	133.6
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2010
 TIME: 10:31:13AM

Agency code: 729 Agency name: **The University of Texas Southwestern Medical Center at Dallas**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The goal of the Graduate School of Biomedical Sciences is to educate a diverse population of biomedical scientists for careers in basic and applied research and clinical practice in the biomedical sciences and health-related fields. Training at the doctoral level is offered in medically relevant fields: biological chemistry, biomedical engineering, cancer biology, cell regulation, clinical psychology, genetics and development, immunology, integrative biology, molecular biophysics, molecular microbiology, neuroscience, and radiological sciences. Programs include areas of interest in computational and systems biology, and pharmacological sciences. A clinical sciences program offers a masters degree and certificate programs. The biomedical engineering program is conducted jointly with UT Arlington. A masters degree program is also offered in biomedical communications.

Graduate training in the basic biomedical sciences is organized to reflect the institution's commitment to enhancement of research and research training in the areas of genetics, oncology, developmental biology, immunology, neurobiology and structural biology. There is growing demand among students for training in these areas which reflects the rapid development of research on these topics nationwide.

The total number of masters degree graduates averages 22 per year. The number of doctoral degree graduates averages close to 93 annually. The average number of minority admissions per year is 24.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Graduate school enrollment is currently at 660 students (Summer 2010) and is expected to grow to 675 students in 2011 and 2012. All first year graduate students enroll for an additional 3 credit hours in the fall and spring semesters. Postdoctoral trainees are required to enroll in two year programs to be awarded certificates. Enrollment consists of 3 credit hours in the fall and spring semesters and 2 credit hours in the summer.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2010
 TIME: 10:31:13AM

Agency code: 729 Agency name: The University of Texas Southwestern Medical Center at Dallas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 3 Allied Health Professions Training

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,352,240	\$3,374,757	\$2,489,706	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$91,353	\$93,354	\$60,533	\$0	\$0
1005	FACULTY SALARIES	\$3,288,435	\$3,349,270	\$3,562,471	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$66,410	\$67,240	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,798,438	\$6,884,621	\$6,112,710	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$6,721,531	\$4,070,424	\$5,854,532	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,721,531	\$4,070,424	\$5,854,532	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$0	\$0	\$157,950	\$0	\$0
770	Est Oth Educ & Gen Inco	\$76,907	\$2,814,197	\$100,228	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$76,907	\$2,814,197	\$258,178	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,798,438	\$6,884,621	\$6,112,710	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		106.9	105.8	111.6	111.6	111.6
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2010
 TIME: 10:31:13AM

Agency code: 729 Agency name: **The University of Texas Southwestern Medical Center at Dallas**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Two separate baccalaureate programs are offered by the School. One post-baccalaureate certificate program accepts four students for a 12-month program. One doctorate program, three Masters programs and two other certificate programs are also offered by the faculty. For virtually all health professions in North Texas, both long and short-term employment prospects range from "very good" to "excellent". The School responds to unmet health education needs by conducting its own fact-finding followed by proposals, if appropriate, for new programs such as cytotechnology, respiratory therapy, and biomedical technology.

The total number of graduates in programs not requiring external certification or licensure averages zero per year, while the number of graduates in programs having such requirements averages 118 annually. The number of minority admissions in the most recent year is 29.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors impacting our academic environment are the dramatic increase in demand for specialized health care; increased use of allied health professionals; unstable salaries and costs, stimulating increased accountability; rapid changes in educational as well as healthcare technology; increased emphasis on primary care and delivery of services to underserved communities, both rural and urban; various efforts at healthcare reform; economic impact of managed care plans; the general aging of the population; perceived needs for additional minority healthcare providers, and for health professionals who are sensitive to the cultural dimensions of care; severe documented shortages of personnel in selected healthcare professions; and increasing numbers of qualified students interested in specific, selected careers in healthcare. Year-to-year variations in the quality and quantity of applicants to particular programs lead to variability of student performance. The widely-known difficulty of the certification examination in prosthetics/orthotics leads to a reduction in overall aggregate performance which cannot be compared on a valid basis to that of schools lacking a prosthetics/orthotics program.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2010
 TIME: 10:31:13AM

Agency code: 729 Agency name: The University of Texas Southwestern Medical Center at Dallas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 4 Graduate Medical Education

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Total Number of MD or DO Residents	1,312.00	1,502.00	1,510.00	1,510.00	1,510.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	12.12 %	12.00 %	12.00 %	12.00 %	12.00 %
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$70,398	\$0	\$0
1005	FACULTY SALARIES	\$6,554,436	\$7,926,935	\$7,039,024	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$65,535	\$569,270	\$429,095	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,619,971	\$8,496,205	\$7,538,517	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$6,554,126	\$3,701,367	\$7,538,517	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,554,126	\$3,701,367	\$7,538,517	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$65,845	\$527,014	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$65,845	\$527,014	\$0	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$4,267,824	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$4,267,824	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$4,267,824	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2010
 TIME: 10:31:13AM

Agency code: 729 Agency name: **The University of Texas Southwestern Medical Center at Dallas**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Programs	Service Categories:		
STRATEGY:	4	Graduate Medical Education	Service:	18	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,619,971	\$8,496,205	\$7,538,517	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		62.3	70.0	83.1	83.1	83.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

Residency training, known as "graduate medical education", is the second half of medical education. In order to practice medicine, this training is required after the M.D. or D.O. degree is awarded. There is significant expense incurred by the affiliated medical school that provides the supervising faculty.

Where a medical trainee receives his/her residency education is a more significant factor in determining the ultimate site of medical practice than where a student receives his/her medical degree. Therefore, there is an equal or greater justification for State appropriations to cover the faculty costs of clinical residency training as compared to undergraduate medical education.

By far, the largest clinical residency training program among all the State medical schools is at UT Southwestern Medical Center, and thus their expenses are disproportionately great for this mission. UT Southwestern is currently training 1,434 residents, which is twice the average number of residents at the other six State medical schools. The number of residents trained at UT Southwestern is expected to grow annually. There is a critical and urgent need for the State to provide funding to UT Southwestern for the residents it trains beyond the statewide average, so that it can continue to fulfill this crucial mission that provides practicing doctors throughout the state of Texas.

This funding will allow UT Southwestern to continue its residency programs, to improve the existing high level of quality in training, and to positively impact the number of doctors practicing in Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Without adequate funding of Graduate Medical Education, faculty resources will be stretched across an increasing number of residents resulting in a deteriorating level of quality of clinical residency training. If this deterioration is allowed, residents will seek alternative sources of training resulting in a potential decline in the number of medical residency completers practicing in Texas.

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DATE: 10/19/2010
 TIME: 10:31:13AM

Agency code: 729 Agency name: **The University of Texas Southwestern Medical Center at Dallas**

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$223,722	\$241,854	\$231,670	\$231,670	\$231,670
TOTAL, OBJECT OF EXPENSE		\$223,722	\$241,854	\$231,670	\$231,670	\$231,670
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$223,722	\$241,854	\$231,670	\$231,670	\$231,670
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$223,722	\$241,854	\$231,670	\$231,670	\$231,670
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$231,670	\$231,670
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$223,722	\$241,854	\$231,670	\$231,670	\$231,670

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Benefits are determined as a flat percentage of salaries (.1570% in FY 10). The rate is expected to increase to .1650% in FY 11, and this rate has been used to calculate FY 2012 and FY 2013. The amounts should be sufficient to pay the state mandated benefits at the estimated rates.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Workers' Compensation Insurance is required by law.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
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DATE: 10/19/2010
 TIME: 10:31:13AM

Agency code: **729** Agency name: **The University of Texas Southwestern Medical Center at Dallas**

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 2 Operations - Staff Benefits
 STRATEGY: 3 Unemployment Insurance

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$167,357	\$148,646	\$262,110	\$379,293	\$379,293
TOTAL, OBJECT OF EXPENSE		\$167,357	\$148,646	\$262,110	\$379,293	\$379,293
Method of Financing:						
1	General Revenue Fund	\$107,217	\$36,100	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$107,217	\$36,100	\$0	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$60,140	\$112,546	\$262,110	\$379,293	\$379,293
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$60,140	\$112,546	\$262,110	\$379,293	\$379,293
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$379,293	\$379,293
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$167,357	\$148,646	\$262,110	\$379,293	\$379,293

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Benefits are determined as a flat percentage of salaries (0.7180% in FY 2010) applied only to the first \$9,000 of gross earnings. The rate is expected to increase to 1.039% in FY 2011, and this rate has been used to calculate FY 2012 and FY 2013. The amounts should be sufficient to pay the state mandated benefits at the estimated rates.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Unemployment Insurance is required by law.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2010
 TIME: 10:31:13AM

Agency code: 729 Agency name: **The University of Texas Southwestern Medical Center at Dallas**

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,155,612	\$1,079,099	\$1,119,492	\$1,119,492	\$1,119,492
TOTAL, OBJECT OF EXPENSE		\$1,155,612	\$1,079,099	\$1,119,492	\$1,119,492	\$1,119,492
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,155,612	\$1,079,099	\$1,119,492	\$1,119,492	\$1,119,492
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,155,612	\$1,079,099	\$1,119,492	\$1,119,492	\$1,119,492
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,119,492	\$1,119,492
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,155,612	\$1,079,099	\$1,119,492	\$1,119,492	\$1,119,492

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This program is established to address the financial needs of students, provide grants and short-term emergency loans for tuition and living expenses on a needs based criteria. Currently, 430 of UT Southwestern students receive assistance from TPEG funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas Public Education Grants is a statutory program.

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DATE: 10/19/2010
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Agency code: 729 Agency name: **The University of Texas Southwestern Medical Center at Dallas**

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 3 Operations - Statutory Funds
 STRATEGY: 2 Medical Loans

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$150,552	\$144,035	\$120,389	\$120,389	\$120,389
TOTAL, OBJECT OF EXPENSE		\$150,552	\$144,035	\$120,389	\$120,389	\$120,389
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$150,552	\$144,035	\$120,389	\$120,389	\$120,389
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$150,552	\$144,035	\$120,389	\$120,389	\$120,389
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$120,389	\$120,389
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$150,552	\$144,035	\$120,389	\$120,389	\$120,389

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This program is established to help reduce new physician loan indebtedness in return for established geographic area and medical specialty practice decisions.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

A state Physician Loan Repayment Program is a statutory program.

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Agency code: 729 Agency name: **The University of Texas Southwestern Medical Center at Dallas**

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$731,929	\$926,029	\$1,195,768	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$6,885	\$11,155	\$35,756	\$0	\$0
1005	FACULTY SALARIES	\$2,967,326	\$3,165,041	\$2,379,253	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$45,264	\$40,911	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,751,404	\$4,143,136	\$3,610,777	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,693,737	\$4,112,430	\$3,364,081	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,693,737	\$4,112,430	\$3,364,081	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$57,667	\$30,706	\$246,696	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$57,667	\$30,706	\$246,696	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,751,404	\$4,143,136	\$3,610,777	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		54.2	65.6	72.1	72.1	72.1
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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DATE: 10/19/2010
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Agency code: 729 Agency name: **The University of Texas Southwestern Medical Center at Dallas**

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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To implement new research activity by faculty investigators with promising ideas, the deans allocate "seed money" funds to individual requests based on scientific potential and appropriate applications to priority medical and health problems. In terms of the multiplier funding effect and scientific achievement, it is unlikely that any other type of funding produces a better cost benefit ratio.

The total dollar amount of indirect cost recovery earned on externally sponsored research is projected to be approximately \$75 million in FY 2010. Total gifts, endowments, grants, and contracts are approximately \$328 million including indirect awards, with nearly 3,511 active research and model training programs supported from external sources. The number of principal investigators is over 783, and total organized research dollars per investigator is approximately \$320,373 annually. The indirect cost allowance rate negotiated on federal research awards is 58.5%.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Research Enhancement funds are vitally important to maintaining and expanding UT Southwestern's superior record of attracting non-state support for research. With adequate Research Enhancement funding, total external research expenditures are expected to increase by an average of 4.0 percent per annum during the current and the next biennium. During the next biennium, we will further explore opportunities to establish collaborative research and to a smaller degree, educational programs with our neighboring state supported institutions. These tactical opportunities provide us cost effective utilization of resources.

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DATE: 10/19/2010
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Agency code: 729 Agency name: The University of Texas Southwestern Medical Center at Dallas

GOAL: 3 Provide Infrastructure Support
 OBJECTIVE: 1 Operations and Maintenance
 STRATEGY: 1 E&G Space Support

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,818,931	\$11,965,832	\$15,043,923	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$252,147	\$246,589	\$150,452	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$119,200	\$119,658	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$12,190,278	\$12,332,079	\$15,194,375	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$11,883,427	\$12,169,929	\$14,068,805	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,883,427	\$12,169,929	\$14,068,805	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$306,851	\$162,150	\$1,125,570	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$306,851	\$162,150	\$1,125,570	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,190,278	\$12,332,079	\$15,194,375	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		581.9	573.3	635.4	635.4	635.4
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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Agency code: 729 Agency name: **The University of Texas Southwestern Medical Center at Dallas**

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The Physical Plant department is responsible for maintaining and operating all facilities and providing a safe environment for students and staff. Services provided by this department include: Capital Planning, Design and Construction, Building Maintenance, Landscaping, Site Wide Services, Patient Care Facility Services, Utilities, and General Services. Physical Plant's mission is to provide quality services to support the educational, health care and research missions of the University. The department plans, constructs and maintains clean, reliable and functional buildings, in an attractive landscape, and ensures reliable and cost effective operations. The department also supports the University by maintaining a fleet of vehicles, operating a transportation system, providing moving services and performing minor repairs and remodeling of University facilities. An additional objective of Plant Services is to minimize the utility cost required to operate the University facilities through contractual agreements, energy conservation programs, etc. It is essential that reliable utility services are available to support the educational, health care, and biomedical research missions of the University. Energy conservation and cost reductions are important aspects of the utilities operation, but are secondary to the safe and reliable utility operations. UTSW's current Gross Square Footage (GSF) for FY 2010 is 8,761,069. The average cost of utilities across the campus is approximately \$4.18 per Gross Square Foot.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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Agency code: 729 Agency name: **The University of Texas Southwestern Medical Center at Dallas**

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2008	DEBT SERVICE	\$13,005,746	\$12,457,181	\$12,332,049	\$12,333,374	\$12,331,036
TOTAL, OBJECT OF EXPENSE		\$13,005,746	\$12,457,181	\$12,332,049	\$12,333,374	\$12,331,036
Method of Financing:						
1	General Revenue Fund	\$13,005,746	\$12,457,181	\$12,332,049	\$12,333,374	\$12,331,036
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,005,746	\$12,457,181	\$12,332,049	\$12,333,374	\$12,331,036
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,333,374	\$12,331,036
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,005,746	\$12,457,181	\$12,332,049	\$12,333,374	\$12,331,036

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This amount is required for tuition revenue debt service obligations previously authorized by the Legislature for the North Campus expansion program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Debt Service for outstanding TRB's has been requested based on actual, known TRB debt service requirements for FY 2012 and 2013.

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Agency code: 729 Agency name: The University of Texas Southwestern Medical Center at Dallas

GOAL: 4 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Residency Training Special Items Service Categories:
 STRATEGY: 1 Primary Care Residency Training Program Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$1,464,975	\$1,464,968	\$1,464,967
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$14,650	\$14,650	\$14,650
2003	CONSUMABLE SUPPLIES	\$1,557,500	\$1,557,500	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,557,500	\$1,557,500	\$1,479,625	\$1,479,618	\$1,479,617
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$1,479,625	\$1,479,618	\$1,479,617
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$1,479,625	\$1,479,618	\$1,479,617
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,557,500	\$1,557,500	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,557,500	\$1,557,500	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,479,618	\$1,479,617
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$1,479,625	\$1,479,617
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	41.9	41.9	41.9
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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Agency code: 729 Agency name: **The University of Texas Southwestern Medical Center at Dallas**

GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Residency Training Special Items	Service Categories:		
STRATEGY:	1	Primary Care Residency Training Program	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Medical education is only partially complete when the M.D. degree is awarded; further education in accredited residency programs is essential for the development of the full range of knowledge and skills to perform medical diagnosis and treatment, the actual practice of medicine, and the certification required before a doctor is qualified to practice medicine. This residency education function is a major part of the primary mission of all Texas medical schools.

UT Southwestern shoulders the burden of training the vast majority of residents – and primary care residents, in particular – in all of North Texas. Consequently, it has more residents than any other State institution, and thus bears a disproportionate share of the State’s residents’ costs. Serving the mission of training residents has significant costs, and the primary cost borne by medical schools is that of providing education by faculty. This cost is distinct from the costs of paying resident stipends and supervising the care residents provide, for which there are some sources of GME funds from Medicare. Other than the State’s GME formula, which pays only ~1/3 of the residents’ educational costs, there are no dedicated funds for this.

This strategy helps fund the disproportionate cost UT Southwestern bears in educating the State’s largest number of primary care residents. It is essential to continue the number of and quality of primary care residency programs at UT Southwestern, since they are the most important source of primary care doctors in North Texas and indeed all of Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This item critically supports the statewide goal of decreasing the shortage of primary care doctors and providing quality primary care to the citizens of Texas. UT Southwestern continues to train far more primary care doctors than any other State institution, with 410 residents in primary care programs, compared to 347 for the next highest State institution (according to the Texas Higher Education Coordinating Board's Higher Education Accountability System for FY 2008, the latest available data). UT Southwestern intends to continue maintaining the largest and most competitive primary care residency training programs in Texas, in order to continue graduating ~150 primary care doctors every year. Reduction in funding to UT Southwestern for this Special Item would impact the quality of the education received by the largest number of primary care residents among Texas health institutions and a reduction in the number of residents trained. With increasing pressure on other sources of funding and with no other funding dedicated to this purpose, reduction in primary care residency program funding would not be replaced. With an existing shortage of primary care doctors practicing in the state, Texas can ill afford to lose any primary care residency positions at any institution across the state.

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Agency code: 729 Agency name: The University of Texas Southwestern Medical Center at Dallas

GOAL: 4 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 2 Research Special Items Service Categories:
 STRATEGY: 1 Institute for Nobel/National-Academy Biomedical Research Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,824,650	\$2,869,316	\$1,673,530	\$1,673,429	\$1,673,429
1002	OTHER PERSONNEL COSTS	\$46,698	\$53,504	\$77,576	\$77,571	\$77,571
1005	FACULTY SALARIES	\$5,339,489	\$5,295,439	\$6,082,971	\$6,082,585	\$6,082,585
2009	OTHER OPERATING EXPENSE	\$81,647	\$81,648	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,292,484	\$8,299,907	\$7,834,077	\$7,833,585	\$7,833,585
Method of Financing:						
1	General Revenue Fund	\$7,135,691	\$7,756,374	\$7,834,077	\$7,833,585	\$7,833,585
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,135,691	\$7,756,374	\$7,834,077	\$7,833,585	\$7,833,585
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,156,793	\$543,533	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,156,793	\$543,533	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,833,585	\$7,833,585
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$7,833,585	\$7,833,585
FULL TIME EQUIVALENT POSITIONS:		96.5	93.3	81.2	81.2	81.2
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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Agency code: 729 Agency name: **The University of Texas Southwestern Medical Center at Dallas**

GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Items	Service Categories:		
STRATEGY:	1	Institute for Nobel/National-Academy Biomedical Research	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The Institute for Nobel/National-Academy Biomedical Research began in 2004, predicated on the fact that Texas' long-term success in biomedical science and the biotech industry depends on having research leaders at our health institutions who rank among the greatest in the world, and this Institute is extremely effective in facilitating this for Texas' future. The National Academy of Sciences is the "scientific hall of fame" and election as a member is the highest honor in the U.S. for a scientist. When the Institute was first funded, UTSW was home to 13 of the 16 medical National Academy of Sciences members in Texas; after only 6 years, 6 more UTSW scientists have been elected. Now, with 75% of all National Academy members at Texas health institutions at UTSW, and with three of its four Nobel Laureates active faculty members, UTSW is exclusively positioned in Texas for this Institute. Investigators of Nobel Prize and National Academy caliber conduct cutting-edge research, bring to Texas millions in grants, and attract the best co-workers. In the short time since it was funded in 2004, Institute researchers have brought to Texas nearly \$50 million per year in external grants and Institute funds have supported the recruitment of 31 highly sought after, rising-star scientists to Texas from Harvard, Yale, and elsewhere. UTSW is working to further leverage Institute support and the success of our globally-recognized research leaders in order to expand research opportunities, recruit more world-class collaborators, and secure more funds from sources outside of Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Without Special Item support for these elite research leaders, UTSW and Texas are highly vulnerable to their recruitment by states looking to develop their biomedical business base. The loss of any one of these leaders would impact technical talent and millions in outside grant funding brought to Texas. Moreover, with increasingly limited grant sources, attracting the best becomes even more critical for growing the research base in Texas, as competition for star researchers becomes more fierce. This Institute positions Texas to be able to attract and retain both current National Academy members and rising-star investigators. It is vital that leaders of this caliber be retained and that they have the resources to build teams of collaborators and to mentor the next generation of leaders. Such State investment in this caliber of scientists is essential for Texas to one day have a nationally-ranked Top 10 medical school, so that Texas' best students do not leave the state. When the Institute was assessed in 2006 by a scientific External Advisory Committee on behalf of THECB, it received the very highest possible ratings and accolades such as, "Every measurable record of academic productivity, performance, and quality has been achieved;" "...highly successful and indicative of the wisdom of targeting funding based on programmatic quality;" and "...absolutely a good investment for the state." Continued funding and additional funding requested as an Exceptional Item would allow UTSW to further leverage the Institute's remarkable success.

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Agency code: 729 Agency name: The University of Texas Southwestern Medical Center at Dallas

GOAL: 4 Provide Special Item Support
 OBJECTIVE: 2 Research Special Items
 STRATEGY: 2 Institute for Innovations in Medical Technology

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,524,188	\$6,237,883	\$5,411,783	\$5,588,150	\$5,588,150
1002	OTHER PERSONNEL COSTS	\$86,362	\$105,496	\$82,001	\$84,673	\$84,673
1005	FACULTY SALARIES	\$3,377,044	\$2,673,007	\$2,786,361	\$2,877,167	\$2,877,167
2009	OTHER OPERATING EXPENSE	\$89,134	\$89,110	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,076,728	\$9,105,496	\$8,280,145	\$8,549,990	\$8,549,990
Method of Financing:						
1	General Revenue Fund	\$8,581,163	\$8,780,119	\$8,280,145	\$8,549,990	\$8,549,990
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,581,163	\$8,780,119	\$8,280,145	\$8,549,990	\$8,549,990
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$495,565	\$325,377	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$495,565	\$325,377	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,549,990	\$8,549,990
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,076,728	\$9,105,496	\$8,280,145	\$8,549,990	\$8,549,990
FULL TIME EQUIVALENT POSITIONS:		126.1	116.0	116.8	116.8	116.8
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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Agency code: 729 Agency name: **The University of Texas Southwestern Medical Center at Dallas**

GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Items	Service Categories:		
STRATEGY:	2	Institute for Innovations in Medical Technology	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The Institute for Innovations in Medical Technology was established to cultivate cutting-edge research with potential to develop into commercializable technologies, and to help transition them from discovery to patient care. The mission is accomplished by developing and maintaining a rare collection of specialized "Core" Lab facilities providing the latest equipment and expert knowledge necessary to support our faculty's research affordably and efficiently; retaining an extraordinary concentration of innovative scientists on our faculty, and recruiting rising star faculty to Texas; bringing millions in external grants to Texas; and maintaining expert staff to facilitate commercialization and to attract vital biotechnology partners to North Texas. Funding allows UTSW to continue providing such vital infrastructure for early-stage research.

The cost to develop Cores in individual labs or start-up companies would be prohibitive, but by making them available on a subsidized basis to all investigators—including future commercial partners and tenants of our new BioCenter – many projects can tap into state-of-the-art technologies to make scientific breakthroughs.

Having access to the Cores has not only aided scientific discovery, it has made hundreds of UTSW researchers more competitive for grants, resulting in >\$66M in external funds brought to Texas in FY07-08. In addition, the Office for Technology Development, UTSW's technology transfer operation, has been expanded. In FY09 alone, 74 patents were filed and 28 were issued, and \$7M in licensing revenue was received.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Bridging the gap between basic discoveries and commercial applications is exceedingly challenging. External sources of funding for infrastructure and services needed for success are rare, making the Institute an extremely valuable resource for UTSW and Texas. Such funding not only enhances economic development in the short term by funding salaries and supplies for researchers, it also enhances economic development in the long term through scientific discoveries that form the basis for the high-tech industry.

UTSW has the opportunity to create a significant commercialization center in Dallas. The new BioCenter—an "incubator" to house industry partners and foster collaborations with UTSW faculty—holds the promise of creating a critical mass for the emergence of a biotech industry in North Texas. The Institute's Core Labs are continuing to identify and offer leading technologies to UTSW researchers and future commercial partners.

When the Institute was assessed in 2008 by a scientific External Advisory Committee on behalf of THECB, it received the very highest possible ratings with such comments as, "Overall,

the [Institute] is an excellent source of education;" "... the economic impact is on course to make significant impact for the Texas economy;" and "... funding for the Institute... should be continued."

Without continued funding for the Institute, not only will early-stage research that is already identifying drug targets, drug candidates, and other treatments be critically impaired, but the promise of a vibrant biotechnology industry in North Texas becomes unfeasible.

3.A. STRATEGY REQUEST
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Agency code: **729** Agency name: **The University of Texas Southwestern Medical Center at Dallas**

GOAL: 4 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 2 Research Special Items Service Categories:
 STRATEGY: 3 Metroplex Comprehensive Medical Imaging Center Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,733,353	\$1,600,670	\$1,625,819	\$1,625,809	\$1,625,808
1002	OTHER PERSONNEL COSTS	\$32,635	\$37,307	\$70,557	\$70,557	\$70,557
1005	FACULTY SALARIES	\$5,692,645	\$5,825,070	\$5,428,624	\$5,428,624	\$5,428,624
2009	OTHER OPERATING EXPENSE	\$74,322	\$74,259	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,532,955	\$7,537,306	\$7,125,000	\$7,124,990	\$7,124,989
Method of Financing:						
1	General Revenue Fund	\$7,263,516	\$7,437,440	\$7,125,000	\$7,124,990	\$7,124,989
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,263,516	\$7,437,440	\$7,125,000	\$7,124,990	\$7,124,989
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$269,439	\$99,866	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$269,439	\$99,866	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,124,990	\$7,124,989
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,532,955	\$7,537,306	\$7,125,000	\$7,124,990	\$7,124,989
FULL TIME EQUIVALENT POSITIONS:		79.7	80.5	80.5	80.5	80.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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Agency code: 729 Agency name: **The University of Texas Southwestern Medical Center at Dallas**

GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Items	Service Categories:		
STRATEGY:	3	Metroplex Comprehensive Medical Imaging Center	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Modern imaging techniques permit exquisite views of both structure and function—from views of every atom in a protein molecule to functional magnetic resonance images of the neural activities that underlie complex behaviors in humans. With such amazing opportunities, Center scientists and doctors are engaged in both the development of imaging technologies and their exploitation to understand and treat disease. The Center’s goals are to:

- Provide the only imaging center of its kind in the Southwest, allowing UTSW researchers and collaborators to investigate molecular and cellular mechanisms of disease.
- Advance the diagnosis, treatment, and prevention of numerous debilitating diseases through the development and use of advanced medical imaging.
- Retain highly sought-after basic and clinical researchers and recruit rising star faculty to Texas.
- Bring millions in external grants to Texas.

To achieve these goals, the Center at UTSW encompasses a broad spectrum of imaging activities. The Advanced Imaging Research Center—established in collaboration with UT Dallas and UT Arlington—houses necessary state-of-the-art instruments and a variety of other imaging capabilities are encompassed in Core Labs. The operation of this unique facility housing costly equipment requires substantial support for the engineers, staff, and physicists that operate it.

Ultimately, the unprecedented images and measurements of healthy and diseased tissue that modern imaging provides are crucial to developing more effective treatments for the sick and, eventually, preventive care to the well.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Advanced imaging is critical to the future of Texas, since the far-reaching impact of the new techniques means that only those institutions with world-class facilities and expertise in advanced imaging will be able to claim top-tier status in medical research.

Funding for the Center has accelerated existing research, enabled recruitment of more world-class faculty in imaging-related fields, and made available to all faculty and collaborators world-class imaging facilities. As a result, there is no other center in Texas and arguably in the U.S. that can match the combination of basic science strengths, clinicians seeking new insights into metabolic, neurologic, psychiatric and other diseases, and cutting-edge equipment.

In FY 2007-08 alone, Center researchers brought over \$60M in grant funding to Texas. The facility is also fostering collaborations between UTSW, UT Dallas and UT Arlington, in such activities as: 1) The Green Scholars Program, that funds UTD undergraduate students conducting their own research at the Center; 2) A UTD-funded video conferencing classroom used for classes and seminars originating at UTSW; 3) Joint Bioengineering programs with UTA and UTD have been established.

Finally, when the Center was assessed in 2008 by a scientific External Advisory Committee on behalf of THECB, it received the very highest possible ratings with such comments as, “Special item funding for [the Center] should be continued and should be a state priority;” “... it is especially important to continue supporting [the Center’s] effort;” and “Can I work here?”

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Agency code: 729 Agency name: **The University of Texas Southwestern Medical Center at Dallas**

GOAL: 4 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 2 Research Special Items Service Categories:
 STRATEGY: 4 Center for Obesity, Diabetes and Metabolism Research Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,683,471	\$1,710,168	\$1,334,517	\$1,334,507	\$1,334,506
1002	OTHER PERSONNEL COSTS	\$30,429	\$28,917	\$84,659	\$84,659	\$84,659
1005	FACULTY SALARIES	\$7,226,232	\$7,193,159	\$7,130,824	\$7,130,824	\$7,130,824
2009	OTHER OPERATING EXPENSE	\$89,086	\$96,673	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,029,218	\$9,028,917	\$8,550,000	\$8,549,990	\$8,549,989
Method of Financing:						
1	General Revenue Fund	\$9,029,218	\$8,969,598	\$8,550,000	\$8,549,990	\$8,549,989
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,029,218	\$8,969,598	\$8,550,000	\$8,549,990	\$8,549,989
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$59,319	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$59,319	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,549,990	\$8,549,989
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,029,218	\$9,028,917	\$8,550,000	\$8,549,990	\$8,549,989
FULL TIME EQUIVALENT POSITIONS:		87.8	84.7	74.1	74.1	74.1
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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Agency code: 729 Agency name: **The University of Texas Southwestern Medical Center at Dallas**

GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Items	Service Categories:		
STRATEGY:	4	Center for Obesity, Diabetes and Metabolism Research	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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This interdisciplinary Center has become globally recognized and uniquely positioned to tackle a medical crisis that costs Texas \$10B annually and is spiraling out of control. The trends are frightening, with the percent of overweight Texans increasing from 43% to 63% in just 15 years. What was once unheard of—Type II diabetes occurring in children—is now common. Obesity dramatically increases the risk of heart disease, kidney failure, stroke, high blood pressure, and respiratory problems.

The Center has assembled a star team of researchers in all aspects of obesity and diabetes, with more National Academy members than at any other entire medical institution in Texas. Since 2007, more than 40 seminal Center discoveries have changed the way we think about how people become obese and created new paradigms for developing treatments. One discovery alone is a promising drug target for modifying appetite, and another promises to greatly change the treatment of diabetes at much lower cost. UTSW has also expanded prevention outreach to children, with medical students reaching thousands of Dallas ISD elementary students. Center researchers have greatly leveraged State funds, securing a remarkable \$129M in external grants brought to Texas since 2007.

Not funding this Center would cost the State many millions in grant funding in the near term and put at risk a valuable Texas resource. Most importantly, the opportunity cost of not realizing future discoveries may cost the State billions in the future that might otherwise be saved from treatments resulting from Center research.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Center's mission is to understand the root causes—genetic, molecular and behavioral—of obesity and related diseases in order to develop more effective treatment and prevention. Capitalizing on the world-renowned expertise in the metabolism of cholesterol UTSW has had for decades, State funds have enabled recruitment of key scientists in all aspects of obesity and metabolism, including fundamental biochemistry, advanced MRI studies, nutrition, population studies, and genetics. Center faculty now includes members of the most elite scientific societies—2 Nobel Laureates, 7 National Academy and 7 Institute of Medicine members, and 3 Howard Hughes investigators. Continued funding is vital to keep this star team in Texas.

The opportunity cost of not funding this Center would be enormous. Unless it is halted, the epidemic of obesity and related diseases will cost Texas billions, and the preeminent team assembled at UTSW is already making great strides in understanding the fundamental causes and developing effective interventions. If discoveries from this Center reduce obesity or lower diabetes medical costs by merely 10% – both of which are very possible –Texas will realize many tens of millions in annual Medicaid savings and tax revenue from money spent on goods and services rather than on managing diabetes. The impact on this epidemic from Center discoveries may be far greater than 10%, and therefore, UTSW believes that continuing and increasing funding for this Center is a high-return investment for Texas.

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Agency code: **729** Agency name: **The University of Texas Southwestern Medical Center at Dallas**

GOAL: 4 Provide Special Item Support
 OBJECTIVE: 2 Research Special Items
 STRATEGY: 5 Institute for Genetic and Molecular Disease

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$124,649	\$123,968	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$68,084	\$144,116	\$0	\$0
1005	FACULTY SALARIES	\$0	\$396,524	\$441,915	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$933	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$15,216	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$676,592	\$5,676,878	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$331,126	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$1,613,124	\$6,386,877	\$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	\$0	\$1,613,124	\$6,386,877	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$1,613,124	\$6,386,877	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$1,613,124	\$6,386,877	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	5.4	6.3	0.0	0.0

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Agency code: 729 Agency name: **The University of Texas Southwestern Medical Center at Dallas**

GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Items	Service Categories:		
STRATEGY:	5	Institute for Genetic and Molecular Disease	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Although created just at the beginning of FY2010—with funding just received in January 2010—the Institute is poised to have a substantial impact on medical breakthroughs and on the Texas economy. UTSW’s historical core strength in uncovering the genetic and molecular causes of disease has already led to UTSW being recognized as one of the world’s foremost research institutions. The Institute’s focus is to capitalize and expand on this expertise, and to accelerate scientific discovery at the genetic and molecular level. One of the most striking recent breakthroughs in heart disease by a UTSW National Academy faculty member is the discovery of a mechanism to direct the heart’s own cells to regenerate in order to heal injury to the muscle caused by heart attack and cardiovascular disease. Drugs are currently in development by a newly formed biotech company focused on the commercialization of this therapy. Other recent examples are discoveries by UTSW investigators of a key molecular step to fighting off viruses that promises new approaches for antiviral drugs and new biochemical pathways in the brain that might prevent drug addiction and relapse. Continued funding for the Institute will allow researchers to continue to break new ground and accelerate the delivery of this caliber of discovery, with untold promise for novel treatments and preventive care for the citizens of Texas and the world. The added cost of not funding the Institute will be in missed opportunities to bring in millions more in grant funding to Texas and to recruit rising stars in fundamental research.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Although mapping of the human genome unlocked the door, progress in the next era in medical research requires answers to key questions such as which genes are responsible for susceptibility to which diseases, how and why are these genes malfunctioning, and how can we modify them to treat disease and improve health? Yet, finding treatments for the most complex diseases demands an understanding of not only which genes are involved, but also how the protein molecules coming from those genes react within a cell to cause or hinder the disease.

The core strength of UTSW’s researchers has long been in unraveling these molecular mechanisms to yield revolutionary treatments. UTSW is uniquely positioned in the state to make pivotal discoveries of the underlying mechanisms and to take on the most challenging diseases, with internationally-recognized researchers in discovering genes and processes that contribute to Alzheimer’s, stroke, sickle cell, arthritis, and many other neurodegenerative and cardiovascular diseases and blood disorders.

Support for the Institute permits UTSW to continue to capitalize on advances in technology and to retain its preeminent position in understanding the genetic and molecular basis of disease, allowing Texas to continue to be at the forefront of this type of essential and effective research and ensuring that the next wave of bright new scientists who will leverage the sequencing of the human genome for major scientific advances will come to Texas.

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Agency code: 729 Agency name: The University of Texas Southwestern Medical Center at Dallas

GOAL: 4 Provide Special Item Support
 OBJECTIVE: 3 Health Care Special Items
 STRATEGY: 1 Regional Burn Care Center

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$12,027	\$12,027	\$11,426	\$11,415	\$11,416
1002	OTHER PERSONNEL COSTS	\$255	\$266	\$1,176	\$1,176	\$1,176
1005	FACULTY SALARIES	\$111,734	\$111,735	\$106,148	\$106,148	\$106,148
2009	OTHER OPERATING EXPENSE	\$1,238	\$1,238	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$125,254	\$125,266	\$118,750	\$118,739	\$118,740
Method of Financing:						
1	General Revenue Fund	\$124,016	\$124,028	\$118,750	\$118,739	\$118,740
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$124,016	\$124,028	\$118,750	\$118,739	\$118,740
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,238	\$1,238	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,238	\$1,238	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$118,739	\$118,740
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$125,254	\$125,266	\$118,750	\$118,739	\$118,740
FULL TIME EQUIVALENT POSITIONS:		0.6	0.6	0.8	0.8	0.8
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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Agency code: 729 Agency name: **The University of Texas Southwestern Medical Center at Dallas**

GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Health Care Special Items	Service Categories:		
STRATEGY:	1	Regional Burn Care Center	Service:	22	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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As the only American Burn Association and American College of Surgeons-verified Burn Center in North Texas, curtailment of this program would seriously hamper the continuation of services to burn patients and health care professionals in the region, and delay the development of improvements such as permanent skin transplants for critically-injured burn patients.

The Center combines emergency care, in-hospital treatment of acute pediatric and adult burns, and reconstructive surgery and rehabilitation to meet UTSW's mission to provide the best comprehensive patient care. With its renowned clinical research, the Center also serves to advance the goals of medical care, improved patient survival and morbidity. The banking of human skin has added a new dimension to the pursuit and realizations of this goal. Technological developments for skin have lead to the extension of other bankable tissue needs for a wide variety of medical problems in orthopedic, neuro and oral surgery, ophthalmologic and trauma patients.

In addition, every year 100 residents and scores of medical and professional health students, faculty and other advanced personnel are trained in clinical and rehabilitative burn treatment and in the use of homologous tissue and transplants.

State funding for the Center has allowed it to support the relationship between care delivery, teaching and innovative research, allowing all of these programs to contribute to medical care statewide. Any reduction in funding would seriously hinder these efforts towards continued and critical improvements in burn patient care.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Regional Burn Center's mission is to provide excellent comprehensive rehabilitative burn care and education, and banked organs and tissues for clinical transplant for adult and pediatric patients statewide. The Center is the only American Burn Association and American College of Surgeons-verified Burn Center in North Texas, providing a vital designated regional resource for disaster management of burn trauma.

The Center has forged significant improvements in its education, resuscitation, research and prevention programs, and in its patient care in burn trauma medicine. Caring for 600 burn patients annually, about 200 of whom are children, the Center has developed improvements in burn care that have reduced the average hospitalization stay from more than 1.7 days to just 1 day per percent body area burned (a remarkable 41% decrease since 1990). In addition, the average burn survival rate is now about 90% for burns covering 50% of the body (up from 20% in 1970). These critical and life-saving reductions are due to many factors, most significantly the development of improvements in clinical care that are supported by State appropriations. For example, the use of skin bank homograft has had a very favorable impact on improved survival. Equally important, the Center serves as a regional and statewide resource for teaching and referral for the latest techniques in burn resuscitation, metabolic requirements, rehabilitation and prevention. Furthermore, leveraging of funding for this program has now resulted in national recognition and a coveted burn center grant from the NIH.

3.A. STRATEGY REQUEST
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2010
TIME: 10:31:13AM

Agency code: 729 Agency name: The University of Texas Southwestern Medical Center at Dallas

GOAL: 4 Provide Special Item Support Statewide Goal/Benchmark: 2 0
OBJECTIVE: 3 Health Care Special Items Service Categories:
STRATEGY: 2 Center for Treatment and Research on Sickle Cell Disease Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$364,360	\$357,390	\$283,484	\$283,474	\$283,473
1002	OTHER PERSONNEL COSTS	\$3,804	\$4,021	\$14,113	\$14,113	\$14,113
1005	FACULTY SALARIES	\$1,120,776	\$1,127,758	\$1,127,403	\$1,127,403	\$1,127,403
2009	OTHER OPERATING EXPENSE	\$14,851	\$14,852	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,503,791	\$1,504,021	\$1,425,000	\$1,424,990	\$1,424,989
Method of Financing:						
1	General Revenue Fund	\$1,491,459	\$1,489,072	\$1,425,000	\$1,424,990	\$1,424,989
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,491,459	\$1,489,072	\$1,425,000	\$1,424,990	\$1,424,989
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$12,332	\$14,949	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$12,332	\$14,949	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,424,990	\$1,424,989
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,503,791	\$1,504,021	\$1,425,000	\$1,424,990	\$1,424,989
FULL TIME EQUIVALENT POSITIONS:		14.1	15.8	14.5	14.5	14.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
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DATE: 10/19/2010
 TIME: 10:31:13AM

Agency code: 729 Agency name: **The University of Texas Southwestern Medical Center at Dallas**

GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Health Care Special Items	Service Categories:		
STRATEGY:	2	Center for Treatment and Research on Sickle Cell Disease	Service:	22	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Sickle cell disease, which is most prevalent in those of African descent, causes excruciating pain, organ damage, and premature death. A third of all children with this disease suffers from brain abnormalities and reduced IQ. There is a pressing need to screen for such brain injury in patients, and to understand the biology of the sickling process and the genetic basis of the disease, in order to translate basic science discovery into better patient treatment and eventually a cure. The Center has allowed UTSW to make dramatic progress both in clinical research, which already has delivered better near-term treatments and care for patients with sickle cell, and in basic scientific discoveries that promise even a possible cure. Most promising is a completely new technique developed at UTSW to repair genetic mutations using DNA's own processes, which could eventually lead to a cure not just for sickle cell disease, but for many other genetic and blood disorders. Continuing State support is crucial for UTSW to maintain its world-class Sickle Cell Center focused on: research on the fundamental cause of the disease leading to the discovery of a cure, development and refinement of new and improved therapies, and dramatic expansion of treatment clinics, as with improving care, most patients now survive long into adulthood but with increasingly complex problems. Already selected an interim center, State funding is also essential for UTSW to remain well-positioned to receive the coveted new NIH designation as a Basic and Translational Research Program for Sickle Cell disease.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In 2008, a 5-year NIH-designated Comprehensive Sickle Cell Center grant program was replaced by a much smaller, but equally competitive successor grant, with a greater focus on research and the training of translational physician scientists. An interim program selected 13 institutions nationwide, based on the caliber of their research. UTSW was 1 of only 5 former comprehensive centers selected (new interim centers selected include Johns Hopkins and Washington University, former centers not selected include Duke and UPenn). NIH will also select a small group to form a national Clinical Trials Network. UTSW—based on the rigor of its research and with the infrastructure possible with State funding—expects to continue in the successor grant program and to be selected one of only a few national Network sites. Remarkable advances have also led to the Center Director's selection to an elite global sickle cell research initiative endorsed by the UN, and as co-chair of an NIH panel of only 12 experts asked to develop treatment guidelines and means to better measure quality of care. Yet, despite recent progress, sickle cell remains an often fatal and almost always disabling illness. An all-out effort is needed to find a cure. Any reduction in State support will hinder the Center's efforts to mount a broad attack on Sickle Cell—from basic research on the fundamental cause to the development of new therapies. State funding remains essential for UTSW to remain well-positioned to receive the new NIH designation as a Basic and Translational Research Program for Sickle Cell disease.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2010
TIME: 10:31:13AM

Agency code: **729** Agency name: **The University of Texas Southwestern Medical Center at Dallas**

GOAL: 4 Provide Special Item Support Statewide Goal/Benchmark: 2 0
OBJECTIVE: 4 Public Service Special Items Service Categories:
STRATEGY: 1 Program for Science Teacher Access to Resources (STARS) Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	# High School and Middle School Teachers Completing a STARS Program	520.00	705.00	680.00	680.00	680.00
2	# High/Middle Schools Represented by Teachers Completing a STARS Pgm	160.00	200.00	160.00	160.00	160.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$411,214	\$414,397	\$392,609	\$392,598	\$392,599
1002	OTHER PERSONNEL COSTS	\$720	\$825	\$7,056	\$7,056	\$7,056
1005	FACULTY SALARIES	\$329,268	\$329,103	\$312,835	\$312,835	\$312,835
2003	CONSUMABLE SUPPLIES	\$2,700	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$7,683	\$7,435	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$751,585	\$751,760	\$712,500	\$712,489	\$712,490
Method of Financing:						
1	General Revenue Fund	\$740,194	\$725,510	\$712,500	\$712,489	\$712,490
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$740,194	\$725,510	\$712,500	\$712,489	\$712,490
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$11,391	\$26,250	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$11,391	\$26,250	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$712,489	\$712,490
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$751,585	\$751,760	\$712,500	\$712,489	\$712,490
FULL TIME EQUIVALENT POSITIONS:		30.9	13.4	13.8	13.8	13.8

3.A. STRATEGY REQUEST
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DATE: 10/19/2010
 TIME: 10:31:13AM

Agency code: 729 Agency name: **The University of Texas Southwestern Medical Center at Dallas**

GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Public Service Special Items	Service Categories:		
STRATEGY:	1	Program for Science Teacher Access to Resources (STARS)	Service:	18	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The STARS program is dedicated to creating an educational partnership between UTSW and secondary teachers that will improve science education in the North Texas area and beyond. The ultimate goal is to improve secondary school student interest in science and related careers.

As such, STARS has developed free educational outreach and professional development services for science teachers, as well as paid summer research opportunities for high school students. Since its inception, STARS has offered services to over 5,000 teachers from ~2,000 schools. An estimated 30,000 students have been impacted by teacher and direct student participation.

In addition to such core initiatives, State funding also allows the leveraging of new programs initiated with external grants. One example is a multi-year grant to train teachers and students from low-performing south Dallas schools, as well as the building of the uniquely effective Science Suitcases (portable demonstrations of scientific principles) and Virtual Instruments, which have proven critical aids for teaching in low-income schools where real instruments are too expensive to purchase and maintain.

Continued State funding will allow STARS to expand such programs to include even more teachers and students. Without funding, local science educators and UTSW faculty would lose the opportunity and inherent potential in partnering in the educational process of science. Much knowledge would not be shared and would never serve to spark the interest of our future scientists who are currently secondary school students.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

STARS programs include basic science symposia and in-service sessions for teachers, a summer internship program for teachers and high school students to conduct research in the labs of UTSW faculty, and tours of UTSW and affiliated hospitals for school groups investigating biomedical and research careers. A website offering scientific "suitcases" or kits and educational software has also been created to make the resources of UTSW more accessible to school districts around the state.

To expand STARS' proven impact, in the next biennium UTSW will use even more electronic outreach in order to make all its programs more useful throughout Texas. STARS will not only continue concentrating recruitment on areas containing more poorly performing secondary schools, it will continue mentoring the students and faculty of a neighborhood public charter school with a biomedical emphasis that it helped establish. STARS will also continue its partnership with Eastfield College and start new partnerships with area community colleges.

By developing scientifically strong future students to come to UTSW from across the state, the STARS program also promotes a stronger academic population that in turn helps to keep UTSW in top standing among all medical institutions nationwide. Any reduction in funding would restrict all initiatives and, in particular, severely curtail summer research positions for the brightest and most underserved students.

3.A. STRATEGY REQUEST
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Agency code: 729 Agency name: The University of Texas Southwestern Medical Center at Dallas

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$566,702	\$574,057	\$545,609	\$545,598	\$545,599
1002	OTHER PERSONNEL COSTS	\$8,248	\$11,637	\$9,407	\$9,407	\$9,407
1005	FACULTY SALARIES	\$423,367	\$415,773	\$394,984	\$394,984	\$394,984
2009	OTHER OPERATING EXPENSE	\$9,901	\$9,898	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,008,218	\$1,011,365	\$950,000	\$949,989	\$949,990
Method of Financing:						
1	General Revenue Fund	\$997,867	\$1,003,595	\$950,000	\$949,989	\$949,990
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$997,867	\$1,003,595	\$950,000	\$949,989	\$949,990
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$10,351	\$7,770	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,351	\$7,770	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$949,989	\$949,990
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,008,218	\$1,011,365	\$950,000	\$949,989	\$949,990
FULL TIME EQUIVALENT POSITIONS:		13.2	11.9	13.0	13.0	13.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
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Agency code: 729 Agency name: **The University of Texas Southwestern Medical Center at Dallas**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Institutional Enhancement plays a significant role in financing the core missions of all Health Institutions by providing a base level of funding for services and leading-edge programs in education not otherwise supported by formula funding. The purpose of this funding at UTSW is to help provide the highest quality education in the prevention, diagnosis, and treatment of disease to our medical students. Institutional Enhancement has contributed to maintaining the highest standard of excellence in myriad clinical programs. In the most recent U.S. News & World Report's America's Best Hospitals, UTSW is nationally ranked in 6 specialty-care areas, an increase from 4 in the rankings last year. This makes UTSW the highest ranking health care provider in North Texas.

In addition, a new Masters of Clinical Science degree program was recently implemented for M.D. students who wish to increase their knowledge of clinical research, in order to help more quickly translate basic research into more effective therapies.

UTSW will continue to expand and revamp existing programs and develop new clinical programs to sustain the quality of our medical education. Major objectives are the integration and expansion of programs in the basic and clinical neurosciences, and continued growth of programs in clinical investigation, including epidemiology, Biostatistics, and clinical trials, along with the exploration of new programs in international health. While the total extent and costs of these programs has not yet been defined, student participation will require continued vital State support.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The highest quality medical education at UT Southwestern is supported through Institutional Enhancement. An important component of its medical education is accomplished for ~450 students in the third and fourth years of medical school when they rotate through the many clinical rotations offered. Medical students participate first hand in patient management, learning how to apply the information they learned in the first two years of medical school, and acquiring new knowledge. The excellence of these clinical programs is one of the reasons UT Southwestern is highly regarded as a medical school, and is sought after by the most qualified medical school applicants from across Texas and beyond.

In the past, programs such as oncology and clinical epidemiology have been targets for development to support excellence in medical education. However, as medical knowledge progresses, UT Southwestern must remain constantly vigilant to identify new clinical programs that must be developed or expanded to maintain our cutting-edge medical education.

Any reduction in Institutional Enhancement would result in severe deterioration of myriad clinical programs, lowering the standard of excellence of our medical teaching programs. A reduction to Institutional Enhancement funding would erode the quality of our programs and result in declines in the level of services that we have been able to deliver to students.

3.A. STRATEGY REQUEST
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DATE: 10/19/2010
 TIME: 10:31:13AM

Agency code: 729 Agency name: The University of Texas Southwestern Medical Center at Dallas

GOAL: 6 Tobacco Funds Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Tobacco Earnings for Eminent Scholars Service Categories:
 STRATEGY: 1 Tobacco Earnings for UT Southwestern Medical Center at Dallas Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$448,994	\$312,879	\$664,146	\$556,847	\$556,847
1002	OTHER PERSONNEL COSTS	\$192,634	\$160,408	\$284,941	\$238,906	\$238,906
1005	FACULTY SALARIES	\$1,069,914	\$1,006,358	\$2,993,286	\$1,326,918	\$1,326,918
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$675	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$29,540	\$20,515	\$43,695	\$36,636	\$36,636
2004	UTILITIES	\$0	\$6,306	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$2,500	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$3,009	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$426,836	\$500,723	\$631,369	\$529,365	\$529,365
5000	CAPITAL EXPENDITURES	\$65,576	\$63,504	\$96,999	\$81,328	\$81,328
TOTAL, OBJECT OF EXPENSE		\$2,233,494	\$2,076,877	\$4,714,436	\$2,770,000	\$2,770,000
Method of Financing:						
813	Permanent Endowment FD UT SW MED	\$2,233,494	\$2,076,877	\$4,714,436	\$2,770,000	\$2,770,000
SUBTOTAL, MOF (OTHER FUNDS)		\$2,233,494	\$2,076,877	\$4,714,436	\$2,770,000	\$2,770,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,770,000	\$2,770,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,233,494	\$2,076,877	\$4,714,436	\$2,770,000	\$2,770,000
FULL TIME EQUIVALENT POSITIONS:		17.5	15.1	18.6	18.6	18.6
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
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DATE: 10/19/2010
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Agency code: 729 Agency name: **The University of Texas Southwestern Medical Center at Dallas**

GOAL:	6	Tobacco Funds	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Tobacco Earnings for Eminent Scholars	Service Categories:		
STRATEGY:	1	Tobacco Earnings for UT Southwestern Medical Center at Dallas	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The University of Texas Southwestern Medical Center at Dallas intends to use all of the settlement distribution for fiscal year 2010 to meet a portion of the State's matching requirement for the Texas Eminent Scholar Program. These certified eminent scholar endowments support our clinical and research programs in medical areas greatly affected by tobacco usage such as hypertension and stroke, lung, throat and oral cancer, chronic emphysema, and arteriosclerotic vascular disease. Listed below are a few of the endowments that are eligible for matching funds.

- Sarah M. and Charles E. Seay Distinguished Chair in Cancer Research
- S. Roger and Carolyn P. Horchow Chair in Cardiac Research
- Eugene McDermott Distinguished Chair in Molecular Genetics
- Effie Marie Cain Distinguished Chair in Cancer Therapy
- The Scheryle Simmons Patigian Distinguished Chair in Cancer Immunobiology
- Raymond and Ellen Willie Distinguished Chair in Cancer Research
- Raymond D. and Patsy R. Nasher Distinguished Chair in Cancer Research
- The W.A. (Monty) Moncrief Distinguished Chair in Cholesterol and Arteriosclerosis Research
- Children's Cancer Fund Chair in Pediatric Oncology and Hematology
- W. Ray Wallace Distinguished Chair in Molecular Oncology Research
- Sweetheart Ball Fund for Basic Research in Molecular Cardiology
- Virginia and Edward Linthicum Distinguished Chair in Biomolecular Science
- Robert T. Hayes Center for Mineral Metabolism Research
- Robert A. Welch Distinguished Chair in Science
- Donald W. Seldin Distinguished Chair in Internal Medicine

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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DATE: 10/19/2010
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Agency code: 729 Agency name: The University of Texas Southwestern Medical Center at Dallas

GOAL: 6 Tobacco Funds Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Tobacco Earnings for Eminent Scholars Service Categories:
STRATEGY: 2 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$444,327	\$328,973	\$647,970	\$546,994	\$546,994
1002	OTHER PERSONNEL COSTS	\$190,405	\$169,807	\$277,671	\$234,400	\$234,400
1005	FACULTY SALARIES	\$1,048,286	\$1,058,053	\$2,873,745	\$1,290,507	\$1,290,507
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,514	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$6,287	\$11,005	\$9,168	\$7,739	\$7,739
2004	UTILITIES	\$0	\$13,697	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$10,000	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$627	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$453,170	\$318,746	\$660,863	\$557,878	\$557,878
5000	CAPITAL EXPENDITURES	\$55,108	\$44,184	\$80,366	\$67,842	\$67,842
TOTAL, OBJECT OF EXPENSE		\$2,197,583	\$1,956,606	\$4,549,783	\$2,705,360	\$2,705,360
Method of Financing:						
810	Permanent Health Fund Higher Ed	\$2,197,583	\$1,956,606	\$4,549,783	\$2,705,360	\$2,705,360
SUBTOTAL, MOF (OTHER FUNDS)		\$2,197,583	\$1,956,606	\$4,549,783	\$2,705,360	\$2,705,360
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,705,360	\$2,705,360
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,197,583	\$1,956,606	\$4,549,783	\$2,705,360	\$2,705,360
FULL TIME EQUIVALENT POSITIONS:		18.2	15.6	19.3	19.3	19.3
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
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DATE: 10/19/2010
 TIME: 10:31:13AM

Agency code: 729 Agency name: **The University of Texas Southwestern Medical Center at Dallas**

GOAL:	6	Tobacco Funds	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Tobacco Earnings for Eminent Scholars	Service Categories:		
STRATEGY:	2	Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The University of Texas Southwestern Medical Center at Dallas intends to use all of the settlement distribution for fiscal year 2010 to meet a portion of the State's matching requirement for the Texas Eminent Scholar Program. These certified eminent scholar endowments support our clinical and research programs in medical areas greatly affected by tobacco usage such as hypertension and stroke, lung, throat and oral cancer, chronic emphysema, and arteriosclerotic vascular disease. Listed below are a few of the endowments that are eligible for matching funds.

- Sarah M. and Charles E. Seay Distinguished Chair in Cancer Research
- S. Roger and Carolyn P. Horchow Chair in Cardiac Research
- Eugene McDermott Distinguished Chair in Molecular Genetics
- Effie Marie Cain Distinguished Chair in Cancer Therapy
- The Scheryle Simmons Patigian Distinguished Chair in Cancer Immunobiology
- Raymond and Ellen Willie Distinguished Chair in Cancer Research
- Raymond D. and Patsy R. Nasher Distinguished Chair in Cancer Research
- The W.A. (Monty) Moncrief Distinguished Chair in Cholesterol and Arteriosclerosis Research
- Children's Cancer Fund Chair in Pediatric Oncology and Hematology
- W. Ray Wallace Distinguished Chair in Molecular Oncology Research
- Sweetheart Ball Fund for Basic Research in Molecular Cardiology
- Virginia and Edward Linthicum Distinguished Chair in Biomolecular Science
- Robert T. Hayes Center for Mineral Metabolism Research
- Robert A. Welch Distinguished Chair in Science
- Donald W. Seldin Distinguished Chair in Internal Medicine

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$168,659,781	\$171,312,236	\$163,206,288	\$57,164,743	\$57,923,189
METHODS OF FINANCE (INCLUDING RIDERS):				\$57,164,743	\$57,923,189
METHODS OF FINANCE (EXCLUDING RIDERS):	\$168,659,781	\$171,312,236	\$163,206,288	\$57,164,743	\$57,923,189
FULL TIME EQUIVALENT POSITIONS:	2,021.0	2,006.8	2,085.2	2,085.2	2,085.2

3.B. Rider Revisions and Additions Request

Agency Code: 729	Agency Name: The University of Texas Southwestern Medical Center at Dallas	Prepared By: John Roan	Date: October 18, 2010	Request Level: Base
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Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language
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3

Article III: 164 – 165

Estimated Appropriation and Unexpended Balance. Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Southwestern Medical Center at Dallas No. 813 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

- a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

- b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Southwestern Medical Center at Dallas No. 813 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, ~~2009~~2011, and the income to said fund during the fiscal years beginning September 1, ~~2009~~2011, are hereby appropriated. Any unexpended appropriations made above as of August 31, ~~2010~~2012, are hereby appropriated to the institution for the same purposes for fiscal year ~~2011~~2013.

This rider has been revised to reflect updated dates associated with the existing rider. This change would not impact agency appropriations or operations as compared to the ~~2008-2009~~2010-2011 biennium.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: 10/18/2010
TIME: 4:54:34PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name:

RIDER STRATEGY

METHOD OF FINANCING:

Total, Method of Financing

Description/Justification for continuation of existing riders or proposed new rider

NONE

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: 10/18/2010
TIME: 4:54:34PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name:

RIDER STRATEGY

SUMMARY:

OBJECT OF EXPENSE TOTAL

METHOD OF FINANCING TOTAL

NONE

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2010
 TIME: 10:31:31AM

Agency code: 729

Agency name:

The University of Texas Southwestern Medical Center at Dallas

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Increased Funding for Obesity, Diabetes and Metabolism Research		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 04-02-04 Center for Obesity, Diabetes and Metabolism Research		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,248,671	1,248,671
1002	OTHER PERSONNEL COSTS	79,213	79,213
1005	FACULTY SALARIES	6,672,116	6,672,116
	TOTAL, OBJECT OF EXPENSE	\$8,000,000	\$8,000,000
 METHOD OF FINANCING:			
1	General Revenue Fund	8,000,000	8,000,000
	TOTAL, METHOD OF FINANCING	\$8,000,000	\$8,000,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):	69.30	69.30

DESCRIPTION / JUSTIFICATION:

Since it was founded in 2007, the interdisciplinary Center for Obesity, Diabetes and Metabolism Research has become globally recognized and uniquely positioned to tackle a medical crisis that costs Texas \$10 billion annually and is spiraling out of control.

Its mission is to understand the root causes (genetic, molecular and behavioral) of obesity and related diseases in order to develop more effective treatment and prevention. In the short time since it was funded in 2007, the Center has made key discoveries showing promise in stemming the epidemic and lowering treatment cost. Below are just 2 of over 40 pivotal discoveries:

- A novel approach to control Type I Diabetes without insulin for weeks at a time was discovered by a National Academy of Sciences member. This treatment is already in human trials and has received national acclaim. If effective, it will both greatly enhance quality of life and save Texans millions per year.
- Two Nobel laureates discovered how a hormone tells the brain to be hungry, explaining why some people need more will power than others to remain thin. Drugs to block the mechanism are being pursued by major drug companies to effectively curb hunger. Discovery of this hunger signaling mechanism shows promise in the development of an appetite suppressant that would change the course of the obesity epidemic. Similarly, the discovery of the mechanism behind cholesterol control at UTSW led to statin drugs such as Lipitor—the most prescribed drugs in the world and the reason death from heart disease has plummeted.

The Center is also highly successful at leveraging State funds, with \$129 million in outside grants secured since 2007. Additional funding of \$8 million per year would help seed additional research for this stellar team—promising to reduce obesity and its costs and bring even more outside grant dollars into Texas' economy—and prevent UT Southwestern from experiencing a greater than targeted percent funding reduction.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2010
TIME: 10:31:31AM

Agency code: 729

Agency name:

The University of Texas Southwestern Medical Center at Dallas

CODE	DESCRIPTION	Excp 2012	Excp 2013
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The opportunity cost of not increasing State support for the Center would be enormous. The trends are staggering, with the percent of overweight Texans increasing from 43% to 63% in just 15 years. Unless halted, the obesity epidemic will cost Texas billions in the future. The preeminent team assembled at UTSW is already making great strides in understanding the fundamental causes and developing more effective treatments.

For decades, UTSW has been regarded as a world-renowned expert in cholesterol research. State funding commitments facilitated the recruitment of key scientists in critically related fields focused on the obesity challenge, including a world expert from Harvard specializing on the function of the brain's key center for appetite control. Center faculty now include members of the most elite scientific societies: 2 Nobel laureates, 7 National Academy, 7 Institute of Medicine members, and 3 Howard Hughes investigators. There are more National Academy members in the Center than exist at any other medical institution in Texas. Since 2007, these researchers have made dozens of seminal discoveries that changed the way we think about how people become obese, created new paradigms for developing treatments, and appeared in 280 news outlets worldwide.

UTSW has also expanded obesity prevention outreach to children. Using a new interactive program, 60 medical and 30 nutrition students visited 40 schools in Dallas ISD, reaching 2,800 elementary students.

Maintaining the Center's stature as one of the world's premier research centers in the field at its astounding pace of discovery requires increased seed funding. Insufficient funding for the Center would not only cost Texas millions in grant funding in the near term, it puts at risk a valuable State resource. Most importantly, the opportunity cost of not realizing imminent discoveries may cost Texas billions that might otherwise be saved from future treatments resulting from Center research.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2010
 TIME: 10:31:31AM

Agency code: 729

Agency name:

The University of Texas Southwestern Medical Center at Dallas

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Increased Funding for Nobel / National-Academy Biomedical Research		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 04-02-01 Institute for Nobel/National-Academy Biomedical Research		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,495,353	1,495,353
1002	OTHER PERSONNEL COSTS	69,317	69,317
1005	FACULTY SALARIES	5,435,330	5,435,330
	TOTAL, OBJECT OF EXPENSE	\$7,000,000	\$7,000,000
 METHOD OF FINANCING:			
1	General Revenue Fund	7,000,000	7,000,000
	TOTAL, METHOD OF FINANCING	\$7,000,000	\$7,000,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):	72.60	72.60

DESCRIPTION / JUSTIFICATION:

The National Academy of Sciences is regarded as the "scientific hall of fame" and election as a member is the highest honor in the U.S. for a scientist. With three quarters of all National Academy members at Texas health institutions at UT Southwestern, and with three Nobel laureates as active faculty members, UT Southwestern is exclusively positioned in Texas for the Institute for Nobel/National-Academy Biomedical Research. Texas' long-term success in biomedical science and the biotechnology industry depends on having research leaders at our health institutions who rank among the greatest in the world, and this Institute is extremely effective in facilitating this for Texas' future. This Institute invests in the research of these preeminent and rising-star scientists who come to and remain in Texas for the opportunity to collaborate with them, with enormous return on those investments. This Institute has had tremendous success in leveraging State investment since its inception in 2004, with nearly \$50 million per year in external grants now being received by scientists supported with these funds, with an increase in the number of National Academy of Sciences members at UT Southwestern from 13 to a remarkable 18, and with 31 highly sought after, rising-star scientists having been successfully recruited to Texas (from Harvard, Yale, and elsewhere) in order to collaborate with the UTSW National Academy members and Nobel laureates. An additional \$7 million per year would allow UT Southwestern to further leverage the success of our globally-recognized research leaders in biomedicine in order to yield new effective discoveries and cultivate commercializable technologies, recruit more world-class collaborators who in turn attract the best and brightest co-workers, bring even more outside sources of funds into Texas' economy, and help prevent UT Southwestern from experiencing a greater than targeted percent funding reduction (currently \$8.2 million per year).

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2010
TIME: 10:31:31AM

Agency code: 729

Agency name:

The University of Texas Southwestern Medical Center at Dallas

CODE DESCRIPTION

Excp 2012

Excp 2013

Without State support to facilitate vital equipment needs and collaborative partner recruitment for these elite leaders, UTSW and Texas are vulnerable to their recruitment by states looking to develop their biomedical business base. Concurrently, with the reduction of external funding sources such as the NIH, attracting the best becomes even more critical for growing the research base in Texas, while competition becomes more fierce and institutions without independent sources have an even harder time recruiting and retaining star researchers. The loss of any one of these leaders would greatly impact talent and millions in outside grant funding brought to Texas.

Since the Institute's inception in 2004, few elite scientists at UTSW have left, although institutions from outside the state constantly attempt to recruit these scientific leaders. Beyond maintaining vigorous research, these individuals are critically important in the recruitment of both additional National Academy members and the very best junior faculty from other leading institutions. Most who win Nobel Prizes or are elected to prestigious societies frequently receive such honors because of accomplishments in their first 10 years of independent research, making the replenishment of junior faculty vital for our academic mission.

Finally, State seed research funding for the Institute is a major economic engine for Texas. Historically, UTSW has leveraged seed funding exceedingly well, bringing in over 7 dollars for every State research dollar spent, generating enormous job growth and total economic impact. It is vital that leaders of this caliber be retained and that they have the resources to build teams of collaborators and to mentor the next generation of medical-science leaders in Texas. Such State investment of this caliber of scientists is essential for Texas to one day have a medical school that ranks in the top 10 in the nation so that Texas' best students do not leave the state.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2010
 TIME: 10:31:31AM

Agency code: 729

Agency name:

The University of Texas Southwestern Medical Center at Dallas

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Debt Service for TRB Funding for South Campus Repair and Remodel		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement		
 OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,535,000	4,535,000
	TOTAL, OBJECT OF EXPENSE	\$4,535,000	\$4,535,000
 METHOD OF FINANCING:			
1	General Revenue Fund	4,535,000	4,535,000
	TOTAL, METHOD OF FINANCING	\$4,535,000	\$4,535,000

DESCRIPTION / JUSTIFICATION:

UT Southwestern requests Tuition Revenue Bond debt service of \$4.5 million per year to fund \$52 million – 74% of the total cost – to restore 25 to 52-year-old buildings on South Campus. This includes critical repair and modernization of aged and outdated biomedical labs for research and teaching, and replacement of 36-year-old buried and corroded utility lines with new piping housed in an easy-access tunnel, with estimated savings of >\$450K per year in utilities and repairs.

Without these critical updates, teaching students state-of-the-art research will not be possible in these facilities, opportunities to bring millions in external research grants to Texas' economy will be lost, recruiting or retaining faculty in these facilities will be difficult, and substantial annual cost savings for maintenance will not be achieved.

The total cost to repair and modernize the biomedical research labs is \$56.5 million, with construction costing \$47.4 million of the total. Expected life is 20 to 30 years, total gross area is 184,436 SF, and total net assignable area including labs, vivariums and faculty offices is 138,327 SF. The total cost for a walk-able tunnel housing new thermal utility lines replacing aged and corroding lines buried in the ground in 1974 is \$13.5 million. Expected life of a piping system located in a concrete tunnel with easy access for low-cost maintenance is 50 years. Of the total project cost of \$70 million, 26% or \$18 million will be financed with Institutional Funds. The total debt service is calculated at 6% interest and 20-year amortization.

This project will provide modern facilities essential to support UTSW's research, education, and patient care missions. It will also provide considerable tangible benefits from the new pipe system for the next 50 years, including lower utilities, opportunities for easy-access low-cost maintenance, and avoidance of \$150K per year in contracted repair services and \$300K per year for pipe leak repair.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2010
TIME: 10:31:31AM

Agency code: 729

Agency name:

The University of Texas Southwestern Medical Center at Dallas

CODE	DESCRIPTION	Excp 2012	Excp 2013
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The South Campus Renovation to replace aged laboratory infrastructure and utility lines is critical to the State, as it will provide essential modern facilities for UT Southwestern's biomedical research mission, which will in turn provide support for its education and patient care missions. Not only is research essential in educating future scientists for Texas, research at UT Southwestern is a major economic driver, with \$414 million currently conducted each year. Over the next ten years, UT Southwestern expects to increase its research by an additional \$260 million per year, but having modern laboratories is absolutely necessary to achieve this. Without these renovations, the South Campus facilities will be unable to fulfill the requirements for state-of-the-art research with resultant loss of opportunity to garner external research support and making it difficult to recruit or retain faculty in these facilities.

In addition to the major potential economic impact from this project, the South Campus Renovation also addresses statewide goals identified by the Coordinating Board in "Closing the Gaps." Increasing Research and Participation depends on having facilities to accommodate more graduate students and faculty. In the last five years at UT Southwestern, Participation as measured by the enrollment of underrepresented minorities increased by 16.6% and Research expenditures increased by 29%, and the South Campus Renovation will provide the facilities to enable UT Southwestern to continue these exceptional trends.

The South Campus project is designed with optimal efficiency. Construction of the project can begin within six months of approval and be complete within 24 months. In addition, while construction cost comparisons for walk-able underground utility tunnels with associated piping are not available, the laboratory construction cost at \$257 per SF is 44% lower than the average cost reported by the Higher Education Coordinating Board for Fall 2009.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2010
 TIME: 10:31:31AM

Agency code: 729

Agency name:

The University of Texas Southwestern Medical Center at Dallas

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Institute for Genetic and Molecular Basis for Disease		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 04-02-05 Institute for Genetic and Molecular Disease		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	693,069	693,069
1002	OTHER PERSONNEL COSTS	19,802	19,802
1005	FACULTY SALARIES	1,287,129	1,287,129
2009	OTHER OPERATING EXPENSE	2,000,000	2,000,000
	TOTAL, OBJECT OF EXPENSE	\$4,000,000	\$4,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,000,000	4,000,000
	TOTAL, METHOD OF FINANCING	\$4,000,000	\$4,000,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):	22.70	22.70

DESCRIPTION / JUSTIFICATION:

Although mapping of the human genome unlocked the door, progress in the next era in medical research will require answers to key questions such as which genes are responsible for susceptibility to which diseases, how and why are these genes malfunctioning, and how can we modify them to treat disease and improve health? Yet, finding effective treatments for the most elusive, complex, and devastating diseases demands an understanding of not only which genes are involved, but also how the protein molecules coming from those genes react within a cell to cause or hinder that disease. The core strength of UT Southwestern's researchers has long been in unraveling these genetic and molecular mechanisms to yield revolutionary and effective treatments. UT Southwestern is uniquely positioned in the state to make pivotal discoveries of the underlying mechanisms and to take on the most challenging diseases, with researchers internationally recognized as leaders in characterizing genes and processes that contribute to Alzheimer's and other neurodegenerative diseases, stroke and other cardiovascular diseases, sickle cell and other blood disorders, arthritis, etc. Continuing the seed research funding for the Center for Genetic and Molecular Basis of Disease will permit UT Southwestern to continue to capitalize on advances in technology and retain its preeminent position in understanding the genetic and molecular basis of disease. Continuing this funding of \$4 million per year with General Revenue will allow Texas to continue to be at the forefront of this type of highly effective and essential research and will ensure that the next wave of bright new scientists who will leverage the sequencing of the human genome for major scientific advances will come to Texas, in addition to helping to prevent UT Southwestern from experiencing a greater than targeted percent funding reduction. (currently \$8 million from ARRA funds)

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2010
TIME: 10:31:31AM

Agency code: 729

Agency name:

The University of Texas Southwestern Medical Center at Dallas

CODE DESCRIPTION

Exep 2012

Exep 2013

Although the Institute was only created at the beginning of FY2010 and funding was just received in January 2010, it is poised to have a substantial impact on medical breakthroughs and the Texas economy. UT Southwestern's historical core strength in uncovering the genetic and molecular causes of disease has led not only to revolutionary understanding and treatments, but also to UT Southwestern being recognized as one of the world's foremost research institutions. The focus of this Institute is to capitalize and expand on this expertise, and to accelerate scientific discovery at the genetic and molecular level. Examples of such discoveries by UT Southwestern researchers in the past are numerous. One of the most striking is the breakthrough in heart disease the revolution that came from the Nobel Prize-winning discovery of the fundamental molecular mechanism for how the body regulates cholesterol. Now, another National Academy faculty member at UT Southwestern has discovered a mechanism to direct the heart's own cells to regenerate in order to heal injury to the muscle caused by heart attack and cardiovascular disease. Drugs are currently in development by a newly formed biotech company focused on the commercialization of this therapy. Other recent examples are discoveries by UT Southwestern investigators of a key molecular step to fighting off viruses that promises new approaches for antiviral drugs, a method to potentially reverse Sickle Cell disease and other blood disorders, and new biochemical pathways in the brain that might prevent drug addiction and relapse.

Continued Special Item funding for the Institute for the Genetic and Molecular Basis of Disease will allow Institute researchers to continue to break new ground and deliver this caliber of discovery, with untold promise for novel treatments and preventive care for the citizens of Texas and the world.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 10/19/2010

82nd Regular Session, Agency Submission, Version 1

TIME: 10:34:25AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 729 Agency name The University of Texas Southwestern Medical Center at Dallas

Code Description	Excp 2012	Excp 2013
Item Name:	Increased Funding for Obesity, Diabetes and Metabolism Research	
Allocation to Strategy:	4-2-4	Center for Obesity, Diabetes and Metabolism Research
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,248,671	1,248,671
1002 OTHER PERSONNEL COSTS	79,213	79,213
1005 FACULTY SALARIES	6,672,116	6,672,116
TOTAL, OBJECT OF EXPENSE	\$8,000,000	\$8,000,000
METHOD OF FINANCING:		
1 General Revenue Fund	8,000,000	8,000,000
TOTAL, METHOD OF FINANCING	\$8,000,000	\$8,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	69.3	69.3

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2010

TIME: 10:34:25AM

Code	Description	Excp 2012	Excp 2013
Agency code:	729	Agency name	The University of Texas Southwestern Medical Center at Dallas
Item Name: Increased Funding for Nobel / National-Academy Biomedical Research			
Allocation to Strategy: 4-2-1 Institute for Nobel/National-Academy Biomedical Research			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,495,353	1,495,353
1002	OTHER PERSONNEL COSTS	69,317	69,317
1005	FACULTY SALARIES	5,435,330	5,435,330
TOTAL, OBJECT OF EXPENSE		\$7,000,000	\$7,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		7,000,000	7,000,000
TOTAL, METHOD OF FINANCING		\$7,000,000	\$7,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		72.6	72.6

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2010
 TIME: 10:34:25AM

Agency code: 729 Agency name The University of Texas Southwestern Medical Center at Dallas

Code	Description	Excp 2012	Excp 2013
Item Name: Debt Service for TRB Funding for South Campus Repair and Remodel			
Allocation to Strategy: 3-2-1 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,535,000	4,535,000
TOTAL, OBJECT OF EXPENSE		\$4,535,000	\$4,535,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,535,000	4,535,000
TOTAL, METHOD OF FINANCING		\$4,535,000	\$4,535,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 10/19/2010

82nd Regular Session, Agency Submission, Version 1

TIME: 10:34:25AM

Automated Budget and Evaluation System of Texas (ABEST)

Code	Description	Excp 2012	Excp 2013
Agency code:	729	Agency name	The University of Texas Southwestern Medical Center at Dallas
Item Name: Institute for Genetic and Molecular Basis for Disease			
Allocation to Strategy: 4-2-5 Institute for Genetic and Molecular Disease			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	693,069	693,069
1002	OTHER PERSONNEL COSTS	19,802	19,802
1005	FACULTY SALARIES	1,287,129	1,287,129
2009	OTHER OPERATING EXPENSE	2,000,000	2,000,000
TOTAL, OBJECT OF EXPENSE		\$4,000,000	\$4,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,000,000	4,000,000
TOTAL, METHOD OF FINANCING		\$4,000,000	\$4,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		22.7	22.7

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2010
TIME: 10:34:38AM

Agency Code: 729 Agency name: The University of Texas Southwestern Medical Center at Dallas

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	Excp 2012	Excp 2013
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>3</u> External Research Expends As % of State Appropriations for Research	599.23 %	617.21 %
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4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2010
TIME: 10:34:38AM

Agency Code: 729 Agency name: The University of Texas Southwestern Medical Center at Dallas

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

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	4,535,000	4,535,000
Total, Objects of Expense	4,535,000	4,535,000

METHOD OF FINANCING:

1 General Revenue Fund	4,535,000	4,535,000
Total, Method of Finance	4,535,000	4,535,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Debt Service for TRB Funding for South Campus Repair and Remodel

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2010
TIME: 10:34:38AM

Agency Code: **729** Agency name: **The University of Texas Southwestern Medical Center at Dallas**

GOAL: **4 Provide Special Item Support** Statewide Goal/Benchmark: **2 - 0**

OBJECTIVE: **2 Research Special Items** Service Categories:

STRATEGY: **1 Institute for Nobel/National-Academy Biomedical Research** Service: **21** Income: **A.2** Age: **B.3**

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,495,353	1,495,353
1002 OTHER PERSONNEL COSTS	69,317	69,317
1005 FACULTY SALARIES	5,435,330	5,435,330
Total, Objects of Expense	\$7,000,000	\$7,000,000

METHOD OF FINANCING:

1 General Revenue Fund	7,000,000	7,000,000
Total, Method of Finance	\$7,000,000	\$7,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):	72.6	72.6
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increased Funding for Nobel / National-Academy Biomedical Research

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2010
TIME: 10:34:38AM

Agency Code: 729 Agency name: The University of Texas Southwestern Medical Center at Dallas

GOAL: 4 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 2 Research Special Items Service Categories:

STRATEGY: 4 Center for Obesity, Diabetes and Metabolism Research Service: 21 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,248,671	1,248,671
1002 OTHER PERSONNEL COSTS	79,213	79,213
1005 FACULTY SALARIES	6,672,116	6,672,116
Total, Objects of Expense	\$8,000,000	\$8,000,000

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE): 69.3 69.3

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increased Funding for Obesity, Diabetes and Metabolism Research

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2010
TIME: 10:34:38AM

Agency Code: 729 Agency name: The University of Texas Southwestern Medical Center at Dallas

GOAL: 4 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 2 Research Special Items Service Categories:
 STRATEGY: 5 Institute for Genetic and Molecular Disease Service: 21 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	693,069	693,069
1002 OTHER PERSONNEL COSTS	19,802	19,802
1005 FACULTY SALARIES	1,287,129	1,287,129
2009 OTHER OPERATING EXPENSE	2,000,000	2,000,000
Total, Objects of Expense	\$4,000,000	\$4,000,000

METHOD OF FINANCING:

1 General Revenue Fund	4,000,000	4,000,000
Total, Method of Finance	\$4,000,000	\$4,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

22.7	22.7
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Institute for Genetic and Molecular Basis for Disease

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/19/2010
 Time: 10:35:20AM

Agency Code: 729 Agency: The University of Texas Southwestern Medical Center at Dallas

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2008			Total Expenditures FY 2008		HUB Expenditures FY 2009			Total Expenditures FY 2009	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal		
26.1%	Building Construction	34.4 %	34.4%	0.0%	\$2,275,634	\$6,613,447	15.6 %	15.6%	0.0%	\$11,921,826	\$76,394,421	
57.2%	Special Trade Construction	18.2 %	18.2%	0.0%	\$218,567	\$1,200,085	11.8 %	11.8%	0.0%	\$574,381	\$4,871,759	
20.0%	Professional Services	0.1 %	0.1%	0.0%	\$3,611	\$2,750,812	4.7 %	4.7%	0.0%	\$111,268	\$2,366,597	
33.0%	Other Services	14.3 %	14.3%	0.0%	\$14,903,763	\$104,451,530	11.1 %	11.1%	0.0%	\$12,515,263	\$112,999,152	
12.6%	Commodities	13.2 %	13.2%	0.0%	\$30,519,920	\$231,190,906	13.2 %	13.2%	0.0%	\$31,156,156	\$236,548,484	
	Total Expenditures		13.8%		\$47,921,495	\$346,206,780		13.0%		\$56,278,894	\$433,180,413	

B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals

Attainment:

HUB spending increased by \$8.4 million or 17.5% when compared to Fiscal Year 2008.
 HUB spending percentage decreased from 13.8% to 13.0%.

Applicability:

New construction and renovation projects accounted for HUB spending of \$11.9 million or 15.6% of total Building Construction spending of \$76.4 million. Overall HUB spending in Special Trade increased by \$356,000 but the HUB percentage in that category declined from 18.2% to 11.8% on total spending of \$4.9 million. HUB spending in Other Services decreased by \$2.4 million and HUB percentage decreased from 14.3% to 11.1%. HUB spending in Commodities increased by \$700,000 and HUB percentage remained at 13.2%. Total Spending in commodities increased by \$5.3 million.

Factors Affecting Attainment:

We had forecasted total spending of \$463 million for FY2009, but actual spending totaled \$433.2 million. We forecasted HUB spending of \$82.3 million for the year, but actual HUB spending totaled \$56.3 million, an increase of \$8.4 million or 17.5%. We forecasted HUB spending of 17.8% for the fiscal year. Our actual HUB spending was below forecast at 13.0%, slightly below our FY2008 actual of 13.8%. Lower than forecasted construction spending accounted for the variance between total forecasted and total actual spending and HUB spending. Delay in the finish out of the Biotechnology and Phase V Projects accounted for the variance. Total spending for commodities increased \$5.3 million and HUB spending remained at 13.2%.

"Good-Faith" Efforts:

UT Southwestern Medical Center remains fully committed to its "good-faith" efforts in support of the HUB Program. In FY2009 UT Southwestern sponsored vendor fairs and specialty forums to bring HUB vendors in contact with University buyers. In FY2008, UT Southwestern received the US Secretary of Labor's Exemplary Voluntary Efforts Award (EVE) for innovative voluntary programs for increasing minority participation in campus programs, including the HUB Program.

6.B. Current Biennium One-time Expenditure Schedule

Agency Code: 729	Agency Name: UT Southwestern Medical Center at Dallas	Prepared By: John Roan	Date: October 18, 2010	
Item	2010-2011		2012-2013	
	Amount	MOF	Amount	MOF
<p>No one-time expenditures for this Institution</p>				

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium

Agency Code: 729	Agency Name: UT Southwestern Medical Center at Dallas	Prepared By: John Roan	Date: October 18, 2010
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PROJECT ITEM:

ALLOCATION TO STRATEGY:

Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
	Total, Objects of Expense	\$0	\$0	\$0	\$0
	Method of Financing:				
	Total, Method of Financing	\$0	\$0	\$0	\$0

Description of Item for 2010-11

Not Applicable

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2012-13 Biennium

Agency Code: 729	Agency Name: UT Southwestern Medical Center at Dallas	Prepared By: John Roan	Date October 18, 2010		
PROJECT ITEM:					
ALLOCATION TO STRATEGY:					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
	Total, Objects of Expense	\$0	\$0	\$0	\$0
	Method of Financing:				
	Total, Method of Financing	\$0	\$0	\$0	\$0
Description of Item for 2012-13					
Not Applicable					

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

Date: 10/18/2010

Time: 5:03:59PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

Statutory Authorization:

Number of Members:

Committee Status:

Date Created:

Date to Be Abolished:

Strategy (Strategies):

Meetings Per Fiscal Year

NOT APPLICABLE

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

Date: 10/18/2010
Time: 5:03:46PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

Description and Justification for Continuation/Consequences of Abolishing

NOT APPLICABLE

6.F.b. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART B

Date: 10/18/2010
Time: 5:06:35PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

NOT APPLICABLE

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/19/2010
TIME: 10:39:17AM82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 729 Agency name: UT SW MED CTR - DALLAS

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$4,123,313	\$1,139,551	\$1,162,341	\$1,185,588	\$1,209,301
1002	OTHER PERSONNEL COSTS	\$958,494	\$302,811	\$308,867	\$315,045	\$321,345
1005	FACULTY SALARIES	\$2,977,020	\$1,039,455	\$1,060,244	\$1,081,449	\$1,103,078
2001	PROFESSIONAL FEES AND SERVICES	\$379,453	\$137,103	\$139,845	\$142,642	\$145,495
2003	CONSUMABLE SUPPLIES	\$107,536	\$4,277	\$4,363	\$4,450	\$4,539
2004	UTILITIES	\$1,285	\$56	\$0	\$0	\$0
2005	TRAVEL	\$136,587	\$46,431	\$47,360	\$48,307	\$49,273
2009	OTHER OPERATING EXPENSE	\$10,276,304	\$2,944,390	\$3,003,335	\$3,063,401	\$3,124,669
5000	CAPITAL EXPENDITURES	\$553,287	\$26,728	\$27,263	\$27,808	\$28,364
TOTAL, OBJECTS OF EXPENSE		\$19,513,279	\$5,640,802	\$5,753,618	\$5,868,690	\$5,986,064
METHOD OF FINANCING						
997	Other Funds	\$208,550	\$96,784	\$98,720	\$100,694	\$102,708
	Subtotal, MOF (Other Funds)	\$208,550	\$96,784	\$98,720	\$100,694	\$102,708
555	Federal Funds					
	CFDA 12.351.000, Combating Wpns of Mass Destruction	\$1,549,026	\$0	\$0	\$0	\$0
	CFDA 64.000.000, Gulf War Research	\$13,012,668	\$1,936,065	\$1,974,786	\$2,014,282	\$2,054,568
	CFDA 93.000.000, National Death Index	\$1,275,440	\$2,292,956	\$2,338,815	\$2,385,591	\$2,433,303
	CFDA 93.103.000, Food and Drug Administrat	\$311,884	\$0	\$0	\$0	\$0
	CFDA 93.701.000, NIH Research Support - Stimulus	\$0	\$382,948	\$390,607	\$398,419	\$406,387
	CFDA 93.855.000, Allergy, Immunology and T	\$3,063,395	\$932,049	\$950,690	\$969,704	\$989,098
	CFDA 97.061.000, Centers for Homeland Security	\$92,316	\$0	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$19,304,729	\$5,544,018	\$5,654,898	\$5,767,996	\$5,883,356
TOTAL, METHOD OF FINANCE		\$19,513,279	\$5,640,802	\$5,753,618	\$5,868,690	\$5,986,064

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/19/2010
TIME: 10:39:17AM

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 729 Agency name: UT SW MED CTR - DALLAS

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
	FULL-TIME-EQUIVALENT POSITIONS	103.0	29.8	30.4	31.0	31.7

USE OF HOMELAND SECURITY FUNDS

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/19/2010

TIME: 10:39:17AM

Funds Passed through to Local Entities

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 729 Agency name: UT SW MED CTR - DALLAS

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/19/2010
TIME: 10:39:17AM

Funds Passed through to State Agencies
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 729 Agency name: UT SW MED CTR - DALLAS

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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University of Texas Southwestern Medical Center at Dallas
 Estimated Funds Outside the GAA
 2010-11 and 2012-13 Biennia

October 18, 2010

	2010 - 2011 Biennium				2012 - 2013 Biennium			
	FY 2010 Revenue	FY 2011 Revenue	Biennium Total	Percent of Total	FY 2012 Revenue	FY 2013 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES (INSIDE THE GAA)								
State Appropriations	\$ 174,105,959	\$ 167,584,677	\$ 341,690,636		\$ 174,985,128	\$ 174,985,128	\$ 349,970,255	
State Grants and Contracts	-	-	-		-	-	-	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	6,805,620	6,845,029	13,650,649		6,845,029	6,845,029	13,690,058	
Federal Grants and Contracts (Article XII ARRA)	12,614,303	4,000,000	16,614,303		-	-	-	
Endowment and Interest Income	1,735,547	959,464	2,695,011		1,010,015	1,062,594	2,072,609	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	96,228	18,612	114,840		19,543	20,520	40,063	
Total	195,357,657	179,407,782	374,765,439	11.3%	182,859,715	182,913,271	365,772,985	10.0%
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts	4,947,790	8,384,707	13,332,497		8,384,707	8,384,707	16,769,414	
Tuition and Fees (net of Discounts and Allowances)	9,261,571	10,298,151	19,559,722		10,298,151	10,298,151	20,596,302	
Federal Grants and Contracts	224,773,088	231,958,943	456,732,031		243,556,890	255,734,735	499,291,625	
Endowment and Interest Income	66,734,386	65,869,086	132,603,472		65,869,086	65,869,086	131,738,172	
Local Government Grants and Contracts	230,186,070	247,278,113	477,464,183		259,642,019	272,624,120	532,266,138	
Private Gifts and Grants	26,600,000	26,993,789	53,593,789		27,803,603	28,637,711	56,441,313	
Sales and Services of Educational Activities (net)	9,429,437	11,928,495	21,357,932		12,286,350	12,654,940	24,941,290	
Sales and Services of Hospitals (net)	456,620,742	493,270,639	949,891,381		522,866,877	554,238,890	1,077,105,767	
Professional Fees (net)	345,253,199	380,986,131	726,239,330		403,845,299	428,076,017	831,921,316	
Auxiliary Enterprises (net)	20,299,100	21,580,100	41,879,200		22,227,503	22,894,328	45,121,831	
Other Income	27,831,592	28,515,774	56,347,366		29,371,247	30,252,385	59,623,632	
Total	1,421,936,975	1,527,063,928	2,949,000,903	88.7%	1,606,151,732	1,689,665,069	3,295,816,801	90.0%
TOTAL SOURCES	\$ 1,617,294,632	\$ 1,706,471,710	\$ 3,323,766,342	100.0%	\$ 1,789,011,446	\$ 1,872,578,339	\$ 3,661,589,786	100.0%

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/19/2010
 Time: 10:41:59AM

Agency code: 729 Agency name: The University of Texas Southwestern Medical Center at Dallas

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 UT Southwestern Special Items							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: UT Southwestern Medical Center has submitted a plan to decrease its non-formula funding for the FY2012-2013 biennium by 10%. UTSW already identified and realized many cost-saving opportunities to achieve the 5% reduction in funding for the current FY2010-2011 biennium; the additional 10% reduction could only be absorbed through significant reductions in personnel. The first 5% incremental reduction for FY 2012-13 would result in the elimination of 26.5 FTE (full-time-equivalent) each year. This reduction would be applied across-the-board to all our Special Item programs and would directly impact the services, activities and outcomes from these Special Item programs, disproportionately impacting research and education in the basic sciences.							
Strategy: 4-1-1 Primary Care Residency Training Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$73,981	\$73,981	\$147,962	
General Revenue Funds Total	\$0	\$0	\$0	\$73,981	\$73,981	\$147,962	
Strategy: 4-2-1 Institute for Nobel/National-Academy Biomedical Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$391,679	\$391,679	\$783,358	
General Revenue Funds Total	\$0	\$0	\$0	\$391,679	\$391,679	\$783,358	
Strategy: 4-2-2 Institute for Innovations in Medical Technology							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$427,500	\$427,499	\$854,999	
General Revenue Funds Total	\$0	\$0	\$0	\$427,500	\$427,499	\$854,999	
Strategy: 4-2-3 Metroplex Comprehensive Medical Imaging Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$356,250	\$356,249	\$712,499	
General Revenue Funds Total	\$0	\$0	\$0	\$356,250	\$356,249	\$712,499	

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/19/2010
 Time: 10:41:59AM

Agency code: 729 Agency name: The University of Texas Southwestern Medical Center at Dallas

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Strategy: 4-2-4 Center for Obesity, Diabetes and Metabolism Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$427,500	\$427,499	\$854,999	
General Revenue Funds Total	\$0	\$0	\$0	\$427,500	\$427,499	\$854,999	
Strategy: 4-3-1 Regional Burn Care Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$5,937	\$5,937	\$11,874	
General Revenue Funds Total	\$0	\$0	\$0	\$5,937	\$5,937	\$11,874	
Strategy: 4-3-2 Center for Treatment and Research on Sickle Cell Disease							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$71,249	\$71,250	\$142,499	
General Revenue Funds Total	\$0	\$0	\$0	\$71,249	\$71,250	\$142,499	
Strategy: 4-4-1 Program for Science Teacher Access to Resources (STARS)							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$35,624	\$35,625	\$71,249	
General Revenue Funds Total	\$0	\$0	\$0	\$35,624	\$35,625	\$71,249	
Strategy: 4-5-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$47,499	\$47,500	\$94,999	
General Revenue Funds Total	\$0	\$0	\$0	\$47,499	\$47,500	\$94,999	
Item Total	\$0	\$0	\$0	\$1,837,219	\$1,837,219	\$3,674,438	

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/19/2010
 Time: 10:41:59AM

Agency code: 729 Agency name: The University of Texas Southwestern Medical Center at Dallas

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				26.5	26.5		
2 UT Southwestern Special Items							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: An additional 5% incremental reduction planned for the FY2012-2013 biennium by UTSW would result in the elimination of another 26.5 FTE each year, resulting in a total reduction of 53 FTE for each year. This reduction would be applied across-the-board to all our Special Item programs and would directly impact the services, activities and outcomes from these Special Item programs, disproportionately impacting research and education in the basic sciences.							
Strategy: 4-1-1 Primary Care Residency Training Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$73,981	\$73,981	\$147,962	
General Revenue Funds Total	\$0	\$0	\$0	\$73,981	\$73,981	\$147,962	
Strategy: 4-2-1 Institute for Nobel/National-Academy Biomedical Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$391,679	\$391,679	\$783,358	
General Revenue Funds Total	\$0	\$0	\$0	\$391,679	\$391,679	\$783,358	
Strategy: 4-2-2 Institute for Innovations in Medical Technology							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$427,499	\$427,500	\$854,999	
General Revenue Funds Total	\$0	\$0	\$0	\$427,499	\$427,500	\$854,999	
Strategy: 4-2-3 Metroplex Comprehensive Medical Imaging Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$356,249	\$356,250	\$712,499	
General Revenue Funds Total	\$0	\$0	\$0	\$356,249	\$356,250	\$712,499	

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/19/2010
 Time: 10:41:59AM

Agency code: 729 Agency name: The University of Texas Southwestern Medical Center at Dallas

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Strategy: 4-2-4 Center for Obesity, Diabetes and Metabolism Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$427,499	\$427,500	\$854,999	
General Revenue Funds Total	\$0	\$0	\$0	\$427,499	\$427,500	\$854,999	
Strategy: 4-3-1 Regional Burn Care Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$5,937	\$5,937	\$11,874	
General Revenue Funds Total	\$0	\$0	\$0	\$5,937	\$5,937	\$11,874	
Strategy: 4-3-2 Center for Treatment and Research on Sickle Cell Disease							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$71,250	\$71,249	\$142,499	
General Revenue Funds Total	\$0	\$0	\$0	\$71,250	\$71,249	\$142,499	
Strategy: 4-4-1 Program for Science Teacher Access to Resources (STARS)							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$35,625	\$35,624	\$71,249	
General Revenue Funds Total	\$0	\$0	\$0	\$35,625	\$35,624	\$71,249	
Strategy: 4-5-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$47,500	\$47,499	\$94,999	
General Revenue Funds Total	\$0	\$0	\$0	\$47,500	\$47,499	\$94,999	
Item Total	\$0	\$0	\$0	\$1,837,219	\$1,837,219	\$3,674,438	

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/19/2010
 Time: 10:41:59AM

Agency code: 729 Agency name: The University of Texas Southwestern Medical Center at Dallas

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				26.5	26.5		
AGENCY TOTALS							
General Revenue Total				\$3,674,438	\$3,674,438	\$7,348,876	\$7,348,876
Agency Grand Total	\$0	\$0	\$0	\$3,674,438	\$3,674,438	\$7,348,876	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)				53.0	53.0		

6.J PART A BUDGETARY IMPACTS RELATED TO FEDERAL HEALTH CARE REFORM SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2010

TIME: 10:42:27AM

Agency code: 729

Agency name: The University of Texas Southwestern Medical Center at Dallas

CODE	DESCRIPTION	Est 2010	Bud 2011	BL 2012	BL 2013	Excp 2012	Excp 2013
Item Number: 1 Item Name: Impacts of Health Care Reform							
Includes Funding for the following Strategy or Strategies:							
0001-0001-0001 Medical Education							
METHOD OF FINANCING							
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS		\$0	\$0	\$0	\$0	\$0	\$0

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

HR3590 and HR4872 Reconciliation Act of 2010

DESCRIPTION/KEY ASSUMPTIONS:

An increase in patients and insured status is difficult to project related to the Health Care Reform Act and no significant changes are anticipated until 2014 and beyond, after the Act is fully implemented.

The University of Texas Southwestern Medical Center at Dallas does not expect any significant impact on General Revenue Appropriations for patient care due to the Health Care Reform during the 2012-2013 Biennium. Certainly, there will be an impact on the need for additional workforce as the insured population grows over the following years as a result of the Act. Additional medical students and other health care givers will be required, however, substantial increases are not likely until 2014 and beyond, after full implementation of the Reform Act. We do need to consider expanding educational opportunities, especially in Graduate Medical Education, to train a larger health care workforce now in preparation for this influx. Studies show that 85% of the students obtaining medical degrees in the state of Texas stay in Texas to continue their medical practice.

Over the past several years The University of Texas Southwestern Medical Center at Dallas has made substantial improvements in the Information Technology systems for the Practice Plan and Hospital. We do not anticipate any significant investment in our Information Technology related to the Health Care Reform Act until 2013 or later after the Act is fully implemented and we have a better understanding of the impact and needs.

CONCERNS:

6.J PART B SUMMARY OF BUDGETARY IMPACTS RELATED TO FEDERAL HEALTH CARE REFORM SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2010
 TIME: 10:42:45AM

Agency code: 729

Agency name: The University of Texas Southwestern Medical Center at Dallas

ITEM	ITEM NAME	Est 2010	Bud 2011	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1	Impacts of Health Care Reform	\$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

Schedule 1A: Other Educational and General Income
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 729 Agency Name: The University of Texas Southwestern Medical Center at Dallas

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition					
Gross Resident Tuition	6,296,697	6,112,418	6,517,750	6,517,750	6,517,750
Gross Non-Resident Tuition	6,295,649	6,150,770	6,515,280	6,515,280	6,515,280
Gross Tuition	12,592,346	12,263,188	13,033,030	13,033,030	13,033,030
Less: Remissions and Exemptions	(4,769,345)	(4,669,659)	(4,976,620)	(4,976,620)	(4,976,620)
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)	(210,550)	(214,350)	(405,000)	(405,000)	(405,000)
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	7,612,451	7,379,179	7,651,410	7,651,410	7,651,410
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)	(1,155,612)	(1,079,099)	(1,119,492)	(1,119,492)	(1,119,492)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	(150,552)	(144,035)	(120,389)	(120,389)	(120,389)
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
Less: Other Authorized Deduction					

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Agency Code: 729

Agency Name: The University of Texas Southwestern Medical Center at Dallas

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Net Tuition	6,306,287	6,156,045	6,411,529	6,411,529	6,411,529
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	33,282	47,778	28,500	28,500	28,500
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	6,339,569	6,203,823	6,440,029	6,440,029	6,440,029
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	210,284	295,607	249,348	264,392	279,690
Funds in Local Depositories, e.g., local amounts	1,285,134	1,439,940	710,116	745,623	782,904
Other Income (Itemize)					
Overhead on Sponsored Projects	7,192,842	5,625,033	1,338,062	0	0
Miscellaneous Income	22,852	55,115	18,612	19,543	20,520
Subtotal, Other Income	8,711,112	7,415,695	2,316,138	1,029,558	1,083,114
Subtotal, Other Educational and General Income	15,050,681	13,619,518	8,756,167	7,469,587	7,523,143
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(325,656)	(458,855)	(450,507)	(450,507)	(450,507)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(872,800)	(1,146,981)	(887,555)	(887,555)	(887,555)
Less: Staff Group Insurance Premiums	(3,186,727)	(980,154)	(2,350,502)	(760,785)	(1,521,570)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	10,665,498	11,033,528	5,067,603	5,370,740	4,663,511
Reconciliation to Summary of Request for FY 2009-2011:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	1,306,164	1,223,134	1,239,881	1,239,881	1,239,881
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	3,186,727	980,154	2,350,502	760,785	1,521,570
Plus: Board-authorized Tuition Income	210,550	214,350	405,000	405,000	405,000
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income
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	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
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 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	15,368,939	13,451,166	9,062,986	7,776,406	7,829,962

Schedule 2: Grand Total Educational, General and Other Funds

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Agency Code: 729 Agency Name: The University of Texas Southwestern Medical Center at Dallas

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	139,830,547	152,214,669	152,125,964	49,077,754	49,075,415
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Less: ARRA Formula Swap	0	(8,614,303)	0	0	0
Other (Itemize)					
5% Reduction	0	0	(13,542,281)	0	0
Unexpended Balance	9,029,218	0	0	0	0
Transfers: Art. IX, Sec 12.04, Lost Property (2010-11 GAA)	0	(205)	0	0	0
Lapsed Appropriations: TRB Debt Service (2010-11 GAA)	0	0	(91,477)	0	0
Subtotal, General Revenue Appropriations	148,859,765	143,600,161	138,492,206	49,077,754	49,075,415
Other Educational and General Income	15,368,939	13,451,166	9,062,986	7,776,406	7,829,962
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	4,431,077	4,033,482	9,264,219	5,475,360	5,475,360
ARRA Formula Swap	0	8,614,303	0	0	0
Other (Itemize)					
Art. XII, Sec. 25 ARRA Funding	0	1,613,124	4,000,000	0	0
Unexpended Balance Art. XII, Sec. 25 ARRA Funds	0	0	2,386,877	0	0
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	168,659,781	171,312,236	163,206,288	62,329,520	62,380,737
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	813,433	418,304	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2009, 2010, 2011)	11,000	11,000	11,000	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

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Agency Code: 729 Agency Name: The University of Texas Southwestern Medical Center at Dallas

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	9,205,721	12,506,186	12,140,645	14,454,920	14,454,920
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2009, 2010, 2011)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	10,030,154	12,935,490	12,151,645	14,454,920	14,454,920
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 (2009, 2010, 2011)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
ARRA Article XII Section 25 Special Item Appropriations	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	178,689,935	184,247,726	175,357,933	76,784,440	76,835,657
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

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Agency Code: 729

Agency Name: The University of Texas Southwestern Medical Center at Dallas

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Grand Total, Educational, General and Other Funds	178,689,935	184,247,726	175,357,933	76,784,440	76,835,657
Designated Tuition (Sec. 54.0513)	7,707,233	8,825,015	10,098,006	10,098,006	10,098,006
Indirect Cost Recovery (Sec. 145.001(d))	71,903,666	80,382,057	79,496,898	81,881,805	84,338,259

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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Agency Code: 729 Agency Code: The University of Texas Southwestern Medical Center at Dallas

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	95.00%				
GR-D %	5.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	1,087	1,033	54	1,087	4,542
2a Employee and Children	260	247	13	260	1,085
3a Employee and Spouse	210	200	11	210	877
4a Employee and Family	313	297	16	313	1,308
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	1,870	1,777	94	1,870	7,812
PART TIME ACTIVES					
1b Employee Only	76	72	4	76	316
2b Employee and Children	21	20	1	21	85
3b Employee and Spouse	17	16	1	17	71
4b Employee and Family	39	37	2	39	160
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	153	145	8	153	632
Total Active Enrollment	2,023	1,922	102	2,023	8,444

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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Agency Code: 729 Agency Code: The University of Texas Southwestern Medical Center at Dallas

	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	270	257	14	270	551
2c Employee and Children	6	6	0	6	11
3c Employee and Spouse	122	116	6	122	247
4c Employee and Family	10	10	1	10	21
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	408	389	21	408	830
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	408	389	21	408	830
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,357	1,290	68	1,357	5,093
2e Employee and Children	266	253	13	266	1,096
3e Employee and Spouse	332	316	17	332	1,124
4e Employee and Family	323	307	17	323	1,329
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	2,278	2,166	115	2,278	8,642

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	1,433	1,362	72	1,433	5,409
2f Employee and Children	287	273	14	287	1,181
3f Employee and Spouse	349	332	18	349	1,195
4f Employee and Family	362	344	19	362	1,489
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	2,431	2,311	123	2,431	9,274

SCHEDULE 4: COMPUTATION OF OASI
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Agency Code: 729 Agency: The University of Texas Southwestern Medical Center at Dallas

	<u>Actual Salaries & Wages 2009</u>	<u>Actual Salaries & Wages 2010</u>	<u>Budgeted Salaries & Wages 2011</u>	<u>Estimated Salaries & Wages 2012</u>	<u>Estimated Salaries & Wages 2013</u>
Gross Educational & General Payroll - Subject to OASI	\$118,241,294	\$119,958,170	\$117,778,052	\$117,778,052	\$117,778,052
FTE Employees - Subject to OASI	2,021.0	2,006.8	2,085.2	2,085.2	2,085.2
Average Salary (Gross Payroll / FTE Employees)	\$58,506	\$59,776	\$56,483	\$56,483	\$56,483
Employer OASI Rate 7.65% x Average Salary	\$4,476	\$4,573	\$4,321	\$4,321	\$4,321
x FTE Employees	2,021.0	2,006.8	2,085.2	2,085.2	2,085.2
Grand Total, OASI	\$9,045,996	\$9,177,096	\$9,010,149	\$9,010,149	\$9,010,149

<u>Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2</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>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	0.9640	\$8,720,340	0.9500	\$8,718,241	0.9500	\$8,559,642	0.9500	\$8,559,642	0.9500	\$8,559,642
Other Educational and General Funds (% to Total)	0.0360	325,656	0.0500	458,855	0.0500	450,507	0.0500	450,507	0.0500	450,507
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Grand Total, OASI (100%)	1.0000	\$9,045,996	1.0000	\$9,177,096	1.0000	\$9,010,149	1.0000	\$9,010,149	1.0000	\$9,010,149

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

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Agency code: 729

Agency name: The University of Texas Southwestern Medical Center at Dallas

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Proportionality Amounts					
Gross Educational and General Payroll - Subject To Retirement	140,596,162	146,881,792	140,406,079	140,406,079	140,406,079
Employer Contribution to TRS Retirement Programs	24,244,444	22,939,620	17,751,100	17,751,100	17,751,100
Employer Contribution to ORP Retirement Programs	0	0	0	0	0
Proportionality Percentage					
General Revenue	96.40 %	95.00 %	95.00 %	95.00 %	95.00 %
Other Educational and General Income	3.60 %	5.00 %	5.00 %	5.00 %	5.00 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	872,800	1,146,981	887,555	887,555	887,555
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	119,561,644	126,041,868	97,533,516	97,533,516	97,533,516
Total Differential	872,800	1,146,981	887,555	887,555	887,555

Schedule 6: Capital Funding
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Agency Code: 729	Agency Name: The University of Texas Southwestern Medical Center at Dallas				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	52,127,604	5,987,201	3,131,125	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	23,236,478	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	3,145,000	2,760,000	3,150,000	3,150,000	3,150,000
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 (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	13,005,746	12,457,181	12,332,049	12,333,374	12,331,036
III. Total Funds Available - PUF, HEF, and TRB	\$91,514,828	\$21,204,382	\$18,613,174	\$15,483,374	\$15,481,036
IV. Less: Deductions					
A. Expenditures (Itemize)					
Library and Equipment	386,056	1,290,864	209,136	0	0
Repair and Rehab	11,888,730	4,325,212	6,071,989	3,150,000	3,150,000
North Campus, Phase V	37,010,617	0	0	0	0
North Campus, Phase V	23,236,478	0	0	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	13,005,746	12,457,181	12,332,049	12,333,374	12,331,036
E. Other (Itemize)					
Total, Deductions	\$85,527,627	\$18,073,257	\$18,613,174	\$15,483,374	\$15,481,036
V. Balances as of End of Fiscal Year					
A. PUF Bond Proceeds	5,987,201	3,131,125	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
	\$5,987,201	\$3,131,125	\$0	\$0	\$0

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

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Agency code: 729 Agency name UT SW MED CTR - DALLAS

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
1. Balance of Current Fund in State Treasury	\$11,539,234	\$16,062,868	\$17,259,076	\$17,345,371	\$17,432,098
3. Interest Earned in State Treasury	\$210,284	\$295,607	\$249,348	\$264,392	\$279,690
4. Balance of Educational and General Funds in Local Depositories	\$66,315,661	\$79,235,967	\$81,468,836	\$83,764,628	\$86,125,115
6. Interest Earned in Local Depositories	\$1,285,134	\$1,439,940	\$710,116	\$745,623	\$782,904

Schedule 8: PERSONNEL
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Agency code: 729 Agency name: UT SW MED CTR - DALLAS

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	465.6	462.3	486.7	486.7	486.7
Educational and General Funds Non-Faculty Employees	1,555.4	1,544.5	1,598.5	1,598.5	1,598.5
Subtotal, Directly Appropriated Funds	2,021.0	2,006.8	2,085.2	2,085.2	2,085.2
Non Appropriated Funds Employees	8,295.9	8,662.5	9,768.6	10,208.2	10,667.6
Subtotal, Non-Appropriated	8,295.9	8,662.5	9,768.6	10,208.2	10,667.6
GRAND TOTAL	10,316.9	10,669.3	11,853.8	12,293.4	12,752.8
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	544.0	536.0	570.0	570.0	570.0
Educational and General Funds Non-Faculty Employees	1,624.0	1,578.0	1,665.0	1,665.0	1,665.0
Subtotal, Directly Appropriated Funds	2,168.0	2,114.0	2,235.0	2,235.0	2,235.0
Non Appropriated Funds Employees	9,356.0	9,841.0	10,452.0	10,923.0	11,414.0
Subtotal, Non-Appropriated	9,356.0	9,841.0	10,452.0	10,923.0	11,414.0
GRAND TOTAL	11,524.0	11,955.0	12,687.0	13,158.0	13,649.0

Schedule 8: PERSONNEL
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Agency code: 729 Agency name: UT SW MED CTR - DALLAS

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$63,604,612	\$64,281,137	\$62,989,054	\$62,989,054	\$62,989,054
Educational and General Funds Non-Faculty Employees	\$82,140,420	\$85,646,999	\$80,747,949	\$80,747,949	\$80,747,949
Subtotal, Directly Appropriated Funds	\$145,745,032	\$149,928,136	\$143,737,003	\$143,737,003	\$143,737,003
Non Appropriated Funds Employees	\$626,596,690	\$690,379,230	\$715,117,114	\$747,297,385	\$780,925,767
Subtotal, Non-Appropriated	\$626,596,690	\$690,379,230	\$715,117,114	\$747,297,385	\$780,925,767
GRAND TOTAL	\$772,341,722	\$840,307,366	\$858,854,117	\$891,034,388	\$924,662,770

Schedule 10A: Tuition Revenue Bond Projects
 82nd Regular Session, Agency Submission, Version 1
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Agency code: 729

Agency Name: The University of Texas Southwestern Medical Center at Dallas

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 52,000,000	\$ 70,000,000	\$ 0
Name of Proposed Facility:		Project Type:		
South Campus Repair and Remodel		Remodeling and Utility Im		
Location of Facility:		Type of Facility:		
UT Southwestern - South Campus		Research Laboratories and		
Project Start Date:		Project Completion Date:		
01/01/2011		01/01/2013		
Gross Square Feet:		Net Assignable Square Feet in Project		
184,436		138,327		

Project Description

UT Southwestern requests TRB debt service of \$4.5M/yr to fund \$52M (74%) of the cost to repair and restore the 25 to 52-year-old South Campus, including vital modernization of outdated facilities for research and teaching and replacement of failing 36-year-old buried utility lines in a new accessible tunnel. Without these critical repairs, teaching students state-of-the-art research will not be possible in these facilities, opportunities to bring millions in external grants to Texas will be lost, recruiting faculty in these facilities will be difficult, and substantial annual cost savings for maintenance will be unrealized. Building renovation will cost \$56.5M and update 184,436 SF. The cost of new utility lines is \$13.5M, with more efficient service and projected savings of >\$450K per year in utilities and repairs. Optimized for efficiency, lab construction costs are 44% lower than the 2009 THECB average and construction can begin 6 months and be completed 24 months after approval.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

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Agency code: 729

Agency name: The University of Texas Southwestern Medical Center at Dallas

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2010	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1997	\$20,000,000	Sep 16 1998	\$20,000,000			
		<i>Subtotal</i>	\$20,000,000	\$0		
2001	\$40,000,000	Oct 2 2001	\$40,000,000			
		<i>Subtotal</i>	\$40,000,000	\$0		
2003	\$56,000,000	Nov 4 2004	\$56,000,000			
		<i>Subtotal</i>	\$56,000,000	\$0		
2006	\$42,000,000	Feb 15 2008	\$5,590,000			
		Jan 6 2009	\$33,025,000			
		Feb 18 2009	\$3,385,000			
		<i>Subtotal</i>	\$42,000,000	\$0		

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Agency Code: 729 Agency: The University of Texas Southwestern Medical Center at Dallas

Special Item: 1 Primary Care Residency Training Program

(1) Year Special Item: 1996

(2) Mission of Special Item:

Medical education is only partially complete when the M.D. degree is awarded; further education in accredited residency programs is essential for the development of the full range of knowledge and skills to perform medical diagnosis and treatment, the actual practice of medicine, and the certification required before a doctor is qualified to practice. This residency education function is a major part of the primary mission of all Texas medical schools. UTSW shoulders the burden of training the vast majority of residents and primary care residents, in all of North Texas. Consequently, it has more residents than every other State institution, and thus bears a disproportionate share of the State's resident costs. Serving the mission of training residents has significant costs, and the primary cost borne by medical schools is that of providing education by faculty. This cost is distinct from the costs of paying resident stipends and supervising the care residents provide, for which there are some sources of GME funds from Medicare. Other than the State's GME formula, which pays only 1/3 of the costs, there are no dedicated funds for residents' education.

This strategy helps fund the disproportionate cost UTSW bears in educating the State's largest number of primary care residents. It is essential to continue the number and quality of primary care residency programs at UTSW since they are the most important source of primary care doctors in North Texas and statewide.

(3) (a) Major Accomplishments to Date:

This item critically supports the statewide goal of decreasing the shortage of primary care doctors and providing quality primary care to the citizens of Texas. UT Southwestern continues to train far more primary care doctors than any other State institution in Texas, with 410 residents in primary care programs, compared to 347 for the next highest State institution (according to the Texas Higher Education Coordinating Board's Higher Education Accountability System for FY 2008, the latest available data).

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

UT Southwestern intends to continue maintaining the largest and most competitive primary care residency training programs in Texas, in order to continue graduating ~150 primary care doctors every year.

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

Previously funded by MSRDP Funds

(5) Non-general Revenue Sources of Funding:

2009 \$335,360 Federal Funds
\$444,610 Private Funds

2010 \$180,794 Federal Funds
\$445,278 Private Funds

2011 \$200,000 Federal Funds
\$450,000 Private Funds

2012 \$200,000 Federal Funds

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\$450,000 Private Funds

2013 \$200,000 Federal Funds

\$450,000 Private Funds

(6) Consequences of Not Funding:

UT Southwestern trains 410 residents in primary care programs, compared to 347 for the next highest State institution (according to the Texas Higher Education Coordinating Board's Higher Education Accountability System for FY 2008, the latest available data). Reduction in funding to UT Southwestern for this Special Item would impact the quality of the education received by the largest number of primary care residents among Texas health institutions and a reduction in the number of residents trained. With increasing pressure on other sources of funding and with no other funding dedicated to this purpose, reduction in primary care residency program funding would not be replaced. With an existing shortage of primary care doctors practicing in the state, Texas can ill afford to lose any primary care residency positions at any institution across the state.

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Agency Code: 729 Agency: The University of Texas Southwestern Medical Center at Dallas

Special Item: 2 Institute for Nobel/National-Academy Biomedical Research

(1) Year Special Item: 2004

(2) Mission of Special Item:

The Institute for Nobel/National-Academy Biomedical Research began in 2004, predicated on the fact that Texas' long-term success in biomedical science and biotechnology industry depends on having research leaders at our health institutions who rank among the greatest in the world, and this Institute is extremely effective in facilitating this for Texas' future. The National Academy of Sciences is the "scientific hall of fame" and election as a member is the highest honor in the U.S. for a scientist. With 75% of all National Academy members at Texas health institutions at UT Southwestern, and with three of its four Nobel laureates as active faculty members, UTSW is exclusively positioned in Texas for the Institute for Nobel/National-Academy Biomedical Research. Investigators of Nobel Prize and National Academy caliber conduct cutting-edge research, bring to Texas millions in grants, and attract the best and brightest co-workers.

UTSW is working to further leverage the success of our globally-recognized research leaders in order to expand research opportunities, recruit more world-class collaborators, and secure more funds from sources outside of Texas. Special Item funding has been appropriated specifically to:

- Provide incentives for these highly sought-after scientists to remain in Texas
- Bring many millions in outside grants to Texas
- Cultivate cutting-edge research and commercializable technologies
- Recruit rising-star scientists mentored by these scientists.

(3) (a) Major Accomplishments to Date:

When the Institute was first funded in 2004, UTSW was home to 4 Nobel Laureates and to 13 of the 16 medical National Academy of Sciences members in Texas. After only 6 years, 6 more UTSW scientists have been elected to the National Academy – the highest honor for an American scientist – and now 75% of all the members at Texas health institutions are at UTSW.

This funding has paid tremendous dividends for Texas in other ways. Since its inception in 2004, the Institute has had tremendous success in leveraging State investment, with 31 highly sought after, rising-star scientists having been successfully recruited to Texas (from Harvard, Yale, and elsewhere) in order to collaborate with the UTSW National Academy members and Nobel laureates. Also since 2004, with Institute support, none of UTSW's elite scientists have left, although all are constantly recruited. Beyond maintaining vigorous research programs, these individuals are critically important in recruiting the best junior faculty from other leading institutions.

Finally, UTSW has leveraged State seed research funding for the Institute into a major economic engine for Texas. In general, UTSW brings in over 7 dollars for every State research dollar spent, based on 2007 data, and accordingly, Institute scientists have secured nearly \$50 million per year in external grants since 2004. These are research dollars that are spent in Texas and that generate enormous job growth and total economic impact.

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

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When the Institute was assessed in 2006 by a scientific External Advisory Committee on behalf of THECB, it received the very highest possible ratings and accolades such as, "Every measurable record of academic productivity, performance, and quality has been achieved;" "...highly successful and indicative of the wisdom of targeting funding based on programmatic quality;" and "...absolutely a good investment for the state."

Continued funding at the current level plus additional funding requested as an Exceptional Item would allow UT Southwestern to further leverage the remarkable success of our globally-recognized research leaders in biomedicine in order to:

- yield new effective discoveries and cultivate commercializable technologies for our most common, chronic and devastating diseases
- recruit more world-class collaborators who in turn attract the best and brightest co-workers, (to date, 31 highly sought after, rising-star scientists have been successfully recruited to Texas from Harvard, Yale, and elsewhere), and
- bring even more tens of millions per year in outside sources of funds into Texas' economy (currently nearly \$50 million per year in external grants since 2004).

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

Not Applicable

(5) Non-general Revenue Sources of Funding:

2009 \$17,055,405 Federal Funds
\$6,862,224 Private Funds

2010 \$21,524,120 Federal Funds
\$6,780,751 Private Funds

2011 \$21,500,000 Federal Funds
\$6,700,000 Private Funds

2012 \$21,500,000 Federal Funds
\$6,700,000 Private Funds

2013 \$21,500,000 Federal Funds
\$6,700,000 Private Funds

(6) Consequences of Not Funding:

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Agency Code: 729 Agency: **The University of Texas Southwestern Medical Center at Dallas**

Without research Special Item funding to support these elite research leaders, UT Southwestern and Texas are highly vulnerable to their recruitment by states interested in developing their commercial medical business base. The loss of any one of these leaders would have a corresponding impact on technical talent and millions in outside grant funding brought to Texas.

Moreover, with increasingly limited external grant funding sources, such as the NIH, attracting the best becomes even more critical for growing the research base in Texas, while competition becomes even more fierce, and institutions without independent sources will have an even harder time recruiting and retaining star researchers. Funding to the Institute positions Texas well to be able to offer research support to attract and retain either current National Academy members or rising-star investigators who will collaborate with them. It is vital that leaders of this caliber be retained and that they have the resources to build teams of collaborators and to mentor the next generation of medical-science leaders in Texas. Such State investment in this caliber of scientists is essential for Texas to one day have a medical school that ranks in the top 10 in the nation, so that Texas' best students do not leave the state.

Finally, the additional requested funding would ultimately help prevent UT Southwestern from experiencing a greater than targeted percent funding reduction for FY 2012 and 2013.

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Agency Code: 729 Agency: The University of Texas Southwestern Medical Center at Dallas

Special Item: 3 **Institute for Innovations in Medical Technology**

(1) Year Special Item: 2002

(2) Mission of Special Item:

The mission of this Institute for Innovations in Medical Technology (IIMT) is to cultivate cutting-edge research with potential to develop into commercializable technologies, and to help transition them from discovery to patient care. This is being accomplished by developing and maintaining a rare collection of specialized "Core" Laboratory facilities that support such research affordably and efficiently, retaining an extraordinary concentration of innovative biomedical scientists on our faculty and recruiting rising star faculty to Texas, bringing millions in federal and private grants to Texas, and maintaining enhanced infrastructure and expert staff to facilitate commercialization and to attract vital biotechnology partners to North Texas.

(3) (a) Major Accomplishments to Date:

The Institute has provided vital funding and infrastructure for early-stage research that is identifying drug targets and candidates, and other treatments. To achieve its chief goal of transitioning technologies to patient care, the Institute to date has created 12 Core Labs, a rare collection of highly-specialized facilities providing the latest equipment and expert knowledge necessary to support our faculty's research. Core Labs offer research services at marginal cost for use by all investigators, and by future commercial partners and tenants of our new BioCenter. The cost to set up the Cores in individual labs or start-up companies would be prohibitive, but by making them widely available on a subsidized cost-per-use basis, many projects can tap into state-of-the-art technologies to make significant scientific breakthroughs. Also with the Cores, North Texas is well positioned to meet the needs of future biotech firms seeking to locate where state-of-the-art facilities are available. Having access to the Cores has not only aided scientific discovery, it has made hundreds of UT Southwestern researchers more competitive for grants, resulting in >\$66 million in external funds brought to Texas in FY07-08. In addition, the Office for Technology Development – UT Southwestern's technology transfer operation – has been expanded. In FY09 alone, 74 patents were filed, 28 patents were issued, and \$7M in licensing revenue was received.

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

The Institute at UT Southwestern anticipates launching additional biotechnology companies in Dallas over the next two years as our biotechnology operations expand. It is expected that the Institute will continue to support research with its unique Core facilities, and to support technology transfer. Research support will continue to make hundreds of UT Southwestern investigators more competitive for grant funding, resulting in millions more in external funding coming to Texas. Such external funding not only enhances economic development in the short term by funding salaries and supplies for researchers, it also enhances economic development in the long term through scientific discoveries that form the basis for the high-tech industry. Together, research and technology transfer support will lead to groundbreaking findings, subsequent patents filing, and ultimately commercializable technologies that will improve treatments for patients in Texas and the world.

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

Not Applicable

(5) Non-general Revenue Sources of Funding:

2009 \$10,006,320 Federal Funds
\$7,347,405 Private Funds

2010 \$10,757,625 Federal Funds
\$7,014,367 Private Funds

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2011 \$10,800,000 Federal Funds
\$7,100,000 Private Funds

2012 \$10,800,000 Federal Funds
\$7,100,000 Private Funds

2013 \$10,800,000 Federal Funds
\$7,100,000 Private Funds

(6) Consequences of Not Funding:

When the Institute was assessed in 2008 by a scientific External Advisory Committee on behalf of THECB, it received the very highest possible ratings with such comments as, "Overall, the Institute is an excellent source of education;" "... the economic impact is on course to make significant impact for the Texas economy;" and "... funding for the Institute... should be continued."

Reduction in funding would hinder research that would otherwise lead to the development of new biomedical technologies and would limit the crucial development of the Core Labs that facilitate the transition from discovery to commercialization.

On the whole, UTSW has the opportunity to create a significant commercialization center in Dallas. The new BioCenter—an "incubator" to house industry partners and foster collaborations with UTSW faculty—holds the promise of creating a critical mass for the emergence of a biotech industry in North Texas. The Institute's Core Labs continue to identify and offer leading technologies to UTSW researchers and future partners. For example, new-generation DNA sequencing systems that offer striking abilities to understand the molecular basis of disease are the newest addition to our cutting-edge infrastructure.

Without continued funding for the Institute, not only will early-stage research that is already identifying drug targets, drug candidates, and other treatments be critically impaired, but the promise of a vibrant biotech industry in North Texas becomes unfeasible.

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Agency Code: 729 Agency: **The University of Texas Southwestern Medical Center at Dallas**

Special Item: 4 Metroplex Comprehensive Medical Imaging Center

(1) Year Special Item: 2006

(2) Mission of Special Item:

Modern imaging techniques permit exquisite views of both structure and function—from views of every atom in a protein molecule to functional magnetic resonance images of the neural activities that underlie complex behaviors in humans. With such amazing opportunities, the Imaging Center's scientists and doctors are engaged in both the development of imaging technologies and their exploitation to understand and treat disease. The goals of the Center are to:

- Provide the only imaging center of its kind in the Southwest, allowing UT Southwestern researchers and collaborators to investigate molecular and cellular mechanisms of disease.
- Advance the diagnosis, treatment, and prevention of numerous debilitating diseases through the development and use of advanced medical imaging.
- Retain highly sought-after basic and clinical researchers and recruit rising star faculty to Texas.
- Bring millions in federal and private grants to Texas.

To achieve these goals, the Center at UT Southwestern encompasses a broad spectrum of imaging activities. The Advanced Imaging Research Center—established in collaboration with UT Dallas and UT Arlington—houses necessary state-of-the-art instruments and a variety of other imaging capabilities are encompassed in Core Labs. Ultimately, the unprecedented images and measurements of healthy and diseased tissue that modern imaging provides are crucial to developing more effective treatments for the sick and, eventually, preventive care to the well.

(3) (a) Major Accomplishments to Date:

Funding for the Center has accelerated existing research, enabled recruitment of more world-class faculty in other imaging-related fields, and made available to all faculty and collaborators on a per-use basis world-class imaging facilities. As a result, there is no other center in Texas and arguably in the U.S. that can match the combination of basic science strengths, clinicians seeking new insights into metabolic, neurologic, psychiatric and other diseases, and state-of-the-art equipment. The facility is accommodating researchers from UT Southwestern (UTSW), UT Dallas (UTD) and UT Arlington (UTA), in addition to new joint academic programs, such as: 1) The Green Scholars Program, initiated at UTD three years ago to encourage 49 undergraduate science/engineering students to date to spend a semester at UTSW conducting their own medically-related research under the mentorship of a UTSW professor. 2) A UTD-funded state-of-the-art video conferencing classroom that is used to offer classes and seminars originating at UTSW to students and faculty at UTD, UTA and other remote sites. 3) A joint graduate degree program in Bioengineering with UTA has been established and a joint department of Bioengineering with UTD is also being established. Finally, in FY07 and FY08, over \$60 million in grant funding was brought to Texas by Center researchers. Such funding is vital for economic development and a highly-trained North Texas workforce to develop future imaging technologies.

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

There is no other center or facility in Texas and arguably in the nation that can match the combination of basic science strengths, clinicians seeking new insights into metabolic, neurologic, psychiatric, and other diseases, and state-of-the-art equipment housed by the Metroplex Comprehensive Medical Imaging Center. The Center includes research-dedicated 3T and 7T human systems and animal MRI systems, in addition to analytical NMR and small animal PET systems, optical imaging instruments, and in-house radiochemistry and chemistry/imaging agent development. Another feature that facilitates progress is the close proximity of the human and animal research labs to UT Southwestern's clinical facilities. Visitors to the Imaging Center over the past years have often remarked about the uniqueness and breadth of its capabilities. Advanced imaging is critical to the future of Texas, since the far-reaching impact of the new techniques means that only those institutions with world-class facilities and expertise in advanced imaging will be able to claim top-tier status in medical research in the future. Over the next two years, the Center will enable UT Southwestern to improve diagnosis and treatment for patients throughout Texas, to leverage the State's investment to bring in even more millions in external grants, and to advance in its effort to claim top-tier status in medical research.

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

Not Applicable

(5) Non-general Revenue Sources of Funding:

2009 \$17,286,991 Federal Funds
\$4,370,302 Private Funds

2010 \$20,867,660 Federal Funds
\$4,220,659 Private Funds

2011 \$20,900,000 Federal Funds
\$4,300,000 Private Funds

2012 \$20,900,000 Federal Funds
\$4,300,000 Private Funds

2013 \$20,900,000 Federal Funds
\$4,300,000 Private Funds

(6) Consequences of Not Funding:

When the Center was assessed in 2008 by a scientific External Advisory Committee on behalf of THECB, it received the very highest possible ratings with such comments as, "Special item funding for [the Center] should be continued and should be a state priority;" "... it is especially important to continue supporting [the Center's] effort;" and "Can I work here?"

The continued operation of this unique facility housing costly state-of-the-art equipment requires substantial support for the engineers, staff, and physicists that operate it.

Retention and recruitment of world-class faculty to continue to position Texas as a leader in imaging science demands such infrastructure.

Without support, the facility could not be maintained, world-class faculty could not be retained and rising stars could not be recruited. The opportunity cost of not having this facility and this expertise would be in the loss of scientific discovery and hundreds of millions in future external grant funding brought to Texas.

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Agency Code: 729 Agency: The University of Texas Southwestern Medical Center at Dallas

Special Item: 5 Regional Burn Center

(1) Year Special Item: 1978

(2) Mission of Special Item:

The Regional Burn Center's mission is to provide excellent comprehensive rehabilitative burn care, education and supplies, and banked organs and tissues for clinical transplant for adult and pediatric patients and healthcare professionals. The Center is also the only American Burn Association and American College of Surgeons-verified burn center in North Texas, providing a vital designated regional resource for disaster management of burn trauma.

(3) (a) Major Accomplishments to Date:

The Burn Center has forged significant improvements in its education, resuscitation, research and prevention programs, and in its vital patient care in burn trauma medicine. This program cares for more than 600 burn patients annually, about 200 of whom are children. The program has developed improvements in burn care that have reduced the average burn hospitalization stay from more than 1.7 days per percent body area burned to 1 day per percent burned (a 41% decrease since 1990). In addition, the average burn survival rate is now about 90% for burns covering 50% of the body (up from 20% in 1970). These critical and life-saving reductions are due to multiple factors, most significantly including the development of improvements in clinical care that are supported by State appropriations. For example, the use of skin bank homograft has had a very favorable impact on improved survival. Equally important, the Center serves as a regional and statewide resource for teaching and referral for the latest techniques in burn resuscitation, metabolic requirements, rehabilitation and prevention. Furthermore, leveraging of funding for this program has now resulted in national recognition and a coveted burn center grant from the NIH.

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

Building on accomplishments to date, the innovative research conducted in the Center over the next two years is expected to reduce the length of hospitalization even further, allowing for more rapid return to productivity while improving the quality of life for hundreds of burn victims. In addition, as the only such resource in North Texas, the Burn Center will continue to provide comprehensive care and banked organs and tissues for clinical transplant for citizens across Texas. The Center will also continue to make available to all medical facilities and physicians caring for burns across Texas, the consultation services and skin allograft tissues that can aid in the care of their patients. Finally, over 100 residents and scores of medical and professional health students, faculty and other advanced personnel will be trained in clinical and rehabilitative burn treatment and in the use of homologous tissue and transplants.

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

Limited funding from Extramural Granting Agencies

(5) Non-general Revenue Sources of Funding:

2009 \$1,918,532 Federal Funds
 \$350,328 Private Funds

2010 \$733,201 Federal Funds
 \$311,295 Private Funds

2011 \$750,000 Federal Funds
 \$325,000 Private Funds

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2012 \$750,000 Federal Funds
\$325,000 Private Funds

2013 \$750,000 Federal Funds
\$325,000 Private Funds

(6) Consequences of Not Funding:

As the only American Burn Association and American College of Surgeons-verified Burn Center in North Texas, curtailment of this program would seriously hamper the continuation of current services to adult and pediatric burn patients and health care professionals in the region, and delay the development of critical improvements such as permanent skin transplants for critically-injured burn patients.

The Burn Center program combines emergency care, in-hospital treatment of acute pediatric and adult burns, and reconstructive surgery and rehabilitation to meet UT Southwestern's mission to provide the best comprehensive patient care. The Center also serves to advance the goals of medical care, improved patient survival and morbidity. The banking of human skin has added a new dimension to the pursuit and realizations of this goal. Technological developments for skin have lead to the extension of other bankable tissues needed for a wide variety of medical problems in orthopedic, neurosurgical, oral surgery, ophthalmologic and trauma patients. State funding for the Center has allowed it to support the relationship between care delivery, teaching and innovative research, allowing all of these programs to contribute to medical care statewide. Any reduction in funding would seriously hinder these efforts towards continued and critical improvements in burn patient care.

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Agency Code: 729 Agency: The University of Texas Southwestern Medical Center at Dallas

Special Item: 6 Center for Treatment and Research on Sickle Cell Disease

(1) Year Special Item: 2006

(2) Mission of Special Item:

Sickle cell disease, which is most prevalent in those of African descent, causes excruciating pain, organ damage, and premature death. A third of all children with this disease suffers from brain abnormalities and reduced IQ. There is a pressing need to screen for such brain injury in patients, and to understand the biology of the sickling process and the genetic basis of the disease, in order to translate basic science discovery into better patient treatment and eventually a cure.

The Center has helped UT Southwestern make dramatic progress both in clinical research that promises better near-term treatments to care for patients with sickle cell and its related complication and in basic scientific discoveries that promise even a possible cure. Most promising is a completely new technique developed to repair genetic mutations using DNA's own processes, which could eventually lead to a cure not just for sickle cell disease, but for many other genetic and blood disorders.

With continuing added support from this State Special Item, UT Southwestern's mission is to maintain a world-class Sickle Cell Center focused on the following: research on the fundamental cause of the disease leading to the discovery of a cure, development and refinement of new and improved therapies, and dramatic expansion of treatment clinics, as with steadily improving childhood care, most patients now survive long into adulthood but with increasingly complex problems.

(3) (a) Major Accomplishments to Date:

Tremendous progress has been made towards finding a cure for sickle cell, building on seminal work published in 2005 establishing a completely new technique to repair genetic mutations using DNA's own processes. This method could eventually be applied to a cure for sickle cell and many other genetic disorders. In 2008, researchers unveiled vital findings that clarify how to predict disease severity far more accurately than previously-accepted predictors, which is essential for treatment, improved quality of life and survival. The Center is also using new technologies to map brain function in order to study how stroke occurs, what precipitates it, how to prevent it, and how best to treat it. Totally unique methods to study oxygen levels in the blood and brain of affected children are part of this.

Such dramatic advances have led to the Center Director's selection to an elite international sickle cell research initiative endorsed by the UN, and as co-chair of an NIH panel to develop treatment guidelines where he is also one of only 12 experts asked to develop means to better measure quality of care in patients. Finally, the Center continues to expand its unmatched clinics. With improved childhood care, most patients now survive long into adulthood, but with increasingly complex problems. The Center opened a second Adult Clinic location in 2009. In total, the Center now cares for >700 children and >400 adults, an increase of 40% and 25%, respectively.

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

In 2008, the five-year NIH-designated Comprehensive Sickle Cell Center grant program was replaced by a much smaller, annual but equally competitive successor grant, the designated Basic and Translational Research Programs, with a greater focus on research and the training of translational physician scientists. An interim program selected 13 institutions nationwide, based on the caliber of their research. UT Southwestern was one of these institutions, and one of only five former comprehensive centers selected (new interim centers selected include Johns Hopkins and Washington University, and former comprehensive centers not selected include Duke, Emory and the University of Pennsylvania). Based on the Center's accomplishments to date, UT Southwestern expects to continue in this highly competitive successor program. In addition, the NIH will select a small group to form a national Clinical Trials Network. UT Southwestern, based on the quality and rigor of on-going research and with the infrastructure possible through this State Special Item funding, expects to be selected one of only a few designated Basic and Translational Research Programs and Clinical Trials Network sites nationwide.

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

Not Applicable

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(5) Non-general Revenue Sources of Funding:

2009 \$2,885,026 Federal Funds
\$3,238,235 Private Funds

2010 \$1,927,816 Federal Funds
\$3,224,974 Private Funds

2011 \$2,000,000 Federal Funds
\$3,300,000 Private Funds

2012 \$2,000,000 Federal Funds
\$3,300,000 Private Funds

2013 \$2,000,000 Federal Funds
\$3,300,000 Private Funds

(6) Consequences of Not Funding:

Sickle Cell disease is one of the most common and most devastating diseases of African Americans. It is a genetic condition that causes the production of abnormal red blood cells that are unable to carry oxygen normally. Sickle Cell disease can cause severe pain, blindness, brain defects, lung disorders, and early death (often in the teen years or early adulthood). Despite dramatic progress in recent years, it remains an often fatal and almost always disabling illness. An all-out effort is needed to find a cure. Any reduction in State support will seriously hinder the Center's continued efforts to mount a broad attack on Sickle Cell Disease – from basic molecular genetics research on the fundamental cause of the disease to the development and refinement of new therapies. Moreover, State funding is essential for UT Southwestern to remain well-positioned to receive the new NIH designation as a Basic and Translational Research Program for Sickle Cell disease. It is essential for UT Southwestern to continue to advance the groundbreaking discoveries made thus far, and to continue to offer specialized care for sickle cell patients who are now surviving long into adulthood with the advent of vastly improved care available at centers like UT Southwestern's.

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Special Item: 7 **Science Teacher Access to Resources at UTSW (STARS)**

(1) Year Special Item: 1994

(2) Mission of Special Item:

The mission of the Science Teacher Access to Resources at UTSW (STARS) program is to create an educational partnership between UT Southwestern and regional science teachers that will improve science education in the North Texas area and beyond. The ultimate goal is to improve secondary school student interest in science and science-related careers.

(3) (a) Major Accomplishments to Date:

STARS has developed and provided educational outreach and professional development services free of charge to regional secondary teachers. Since its inception, STARS has offered programs and services to over 5,000 teachers from approximately 2,000 schools. An estimated 30,000 students have been impacted by teacher participation in STARS programs. These programs include basic science symposia and in-service sessions for teachers, a summer research program for teachers and students, and tours of UT Southwestern and affiliated hospitals for school groups investigating biomedical careers and research. An internet website was developed and scientific "suitcases" or kits and educational software have been created to make the resources of UT Southwestern more accessible to school districts around the state.

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

STARS will continue to offer basic science symposia and in-service workshops to area teachers, using more electronic ways to advertise, and a new online registration system. The program will also continue to offer three or four weekly high school science class tours to the medical school, concentrating recruitment on areas containing more poorly performing high schools. The program will continue the partnership with Eastfield College and start new partnerships with area community colleges. STARS recently helped to open a neighborhood public charter school with a biomedical emphasis, and will nurture that new relationship by mentoring students and science faculty, and finding laboratory positions for bright students to conduct research at UT Southwestern. The program will also make widely available to area classrooms the new Photosynthesis and Evolution Science Suitcase and will develop two new suitcase kits next year. STARS will also continue to offer to teachers throughout Texas free downloads of the Virtual Microscope and Virtual Spectrophotometer that UT Southwestern faculty developed, and faculty will develop at least two more virtual instruments in the next few years. Virtual instruments have proven critical aids for science teaching, especially in low-income schools where real instruments are too expensive to purchase and maintain.

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

Not Applicable

(5) Non-general Revenue Sources of Funding:

2009 \$23,087 Federal Funds
\$212,781 Private Funds

2010 \$373,007 Federal Funds
\$253,871 Private Funds

2011 \$375,000 Federal Funds
\$275,000 Private Funds

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2012 \$375,000 Federal Funds
 \$275,000 Private Funds

2013 \$375,000 Federal Funds
 \$275,000 Private Funds

(6) Consequences of Not Funding:

The intent of the STARS internship programs and symposia for high school teachers is to multiply many-fold the potential impact of UT Southwestern's faculty on high school science education by enlisting teachers as partners in the educational process. The symposium concept was initialed on a pilot basis in September 1991. Over 5,000 high school teachers from approximately 2,000 schools have since participated in the all-day symposia and other summer internship programs held on the UTSW campus. The discussion with participants following the internships and symposium provide virtually unanimous endorsement of the concept by the science teachers and a commitment to participate in future STARS programming so that they may continue to incalculably enrich their students' science education. By developing scientifically strong future students to come to UTSW from across the state, the STARS program promotes a stronger academic population that in turn helps to keep UT Southwestern in top standing among all health and medical institutions nationwide. Any reduction in funding would also severely curtail summer research internship positions for the brightest and most underserved high school students, as well as medical school and research lab tours offered to area high school science classes.

Without funding, local science educators and UT Southwestern faculty would lose the opportunity and inherent potential in sharing in the educational process of science.

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Special Item: 8 Institutional Enhancement

(1) Year Special Item: 2000

(2) Mission of Special Item:

Institutional Enhancement funding plays a significant role in financing the core missions of all Health Related Institutions by providing a base level of funding for services and programs. Institutional Enhancement funding helps support leading-edge and innovative programs in education not otherwise supported by formula funding. The purpose of Institutional Enhancement at UT Southwestern is to help provide the highest quality education in the prevention, diagnosis, and treatment of disease to our medical students.

(3) (a) Major Accomplishments to Date:

Institutional Enhancement support has contributed to maintaining the highest standard of excellence in myriad clinical programs. In the recently-released 2010-11 U.S. News & World Report's America's Best Hospitals, UT Southwestern Medical Center is nationally ranked in six specialty-care areas, an increase from four in the rankings last year. This makes UT Southwestern the highest ranking health care provider in North Texas, with only one hospital in the state ranked in more categories.

In addition, a new Masters of Clinical Science degree program was recently implemented for M.D. students who wish to increase their knowledge of clinical research, in order to help more quickly translate basic research into more effective patient therapies.

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

UT Southwestern will continue to expand and revamp existing clinical programs and develop new clinical programs to sustain the quality of our medical education. Major objectives for the school are the integration and expansion of programs in the basic and clinical neurosciences, and continued growth of programs in clinical investigation, including epidemiology, Biostatistics, and clinical trials along with the exploration of new programs in international health. While the total extent and costs of these programs has not yet been defined, student participation will require additional State support.

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

Not Applicable

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

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The highest quality medical education at UT Southwestern is supported through Institutional Enhancement. An important component of its medical education is accomplished for ~450 students in the third and fourth years of medical school when they rotate through the many clinical rotations offered. Medical students participate first hand in patient management, learning how to apply the information they learned in the first two years of medical school, and acquiring new knowledge. The excellence of these clinical programs is one of the reasons UT Southwestern is highly regarded as a medical school, and is sought after by the most qualified medical school applicants from across Texas and beyond. In the past, programs such as oncology and clinical epidemiology have been targets for development to support excellence in medical education. However, as medical knowledge progresses, UT Southwestern must remain constantly vigilant to identify new clinical programs that must be developed or expanded to maintain our cutting-edge medical education.

Any reduction in Institutional Enhancement would result in severe deterioration of myriad clinical programs, lowering the standard of excellence of our medical teaching programs. A reduction to Institutional Enhancement funding would erode the quality of our programs and result in declines in the level of services that we have been able to deliver to students.

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Special Item: 9 Center for Obesity, Diabetes, and Metabolism Research

(1) Year Special Item: 2008

(2) Mission of Special Item:

Since it was founded in 2007, the interdisciplinary Center for Obesity, Diabetes and Metabolism Research has become globally recognized and uniquely positioned to tackle a medical crisis that costs Texas \$10 billion annually and is spiraling out of control. The trends in obesity and related diseases are frightening, with the percent of overweight Texans increasing from 43% to 63% in just 15 years. What was once unheard of—Type II diabetes occurring in children—is now common, and obesity dramatically increases not only the risk of diabetes but also heart disease, kidney failure, stroke, high blood pressure, and respiratory problems.

The mission of the Center is to understand the root causes – genetic, molecular and behavioral – of obesity and related diseases in order to develop more effective treatment and prevention. For decades, UTSW had world-renowned expertise in cholesterol research. The commitment of State funds facilitated recruitment of more key scientists in critical related fields to form a powerful group to focus on the obesity challenge from all aspects, including fundamental biochemistry, advanced MRI studies, nutrition, population studies, and genetics. Center faculty now includes members of the most elite scientific societies—2 Nobel laureates, 7 National Academy, 7 Institute of Medicine members, and 3 Howard Hughes investigators. There are more National Academy members in the Center than exist at any other entire medical institution in Texas.

(3) (a) Major Accomplishments to Date:

In the short time since it was funded, dozens of seminal discoveries by Center researchers have changed the way we think about how people become obese, created new paradigms for the development of treatments, and appeared in 280+ news outlets worldwide. Below are just 2 examples of over 40 pivotal discoveries:

- A novel approach to control Type I Diabetes without insulin for weeks at a time was discovered by a National Academy member. This treatment is now in human trials and has received national acclaim. If effective, it will both greatly enhance quality of life and save Texans millions per year.
- Two Nobelists discovered how a hormone tells the brain to be hungry, explaining why some people need more will power than others to remain thin. Drugs to block the mechanism are being pursued by drug companies to effectively curb hunger. In the same way that the discovery of the mechanism behind cholesterol control at UTSW led to statin drugs such as Lipitor, this discovery holds promise as an effective appetite suppressant that can change the course of the obesity epidemic.

Center researchers have also secured a remarkable \$129 million in external research funds brought to Texas since 2007. Finally, UTSW has also expanded obesity prevention outreach to children. Using a new interactive program, 74 medical and 30 nutrition students visited ~40 schools in Dallas ISD, reaching >4,000 elementary students. Another ~1,300 students are expected to be reached through 2010.

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

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UT Southwestern's Center for Obesity, Diabetes, and Metabolism Research is uniquely positioned, compared to all other medical centers in the country, to tackle this national crisis that promises to cost Texas alone billions per year. With sufficient support, the preeminent team assembled at UT Southwestern can continue its astounding pace of discovery and build on the great strides already made in understanding the fundamental causes and developing treatments. More groundbreaking advances and effective treatments can be expected from continuing research on other recent pivotal findings, including:

- New nerves in the brain that control blood glucose and fat levels and a new hormone in the liver that controls fat metabolism, providing entirely new directions for developing treatments to address obesity and diabetes

- A new protein that determines the amount of fat in liver and whether the fat will cause progression to liver failure, promising a novel diagnostic tool for the prevention of liver disease.

The Center also expects to remain highly successful at leveraging State Special Item funds, capitalizing on the remarkable \$129 million in outside grants secured since 2007. Additional support would help seed more research from this stellar large team, promising to reduce obesity and its costs and bring even more outside grant dollars into Texas' economy.

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

Previously Funded with a NIH Planning Grant of \$3M over 3 years.

(5) Non-general Revenue Sources of Funding:

2009 \$11,296,847 Federal Funds
\$4,973,849 Private Funds

2010 \$14,022,619 Federal Funds
\$6,131,483 Private Funds

2011 \$14,100,000 Federal Funds
\$6,200,000 Private Funds

2012 \$14,100,000 Federal Funds
\$6,200,000 Private Funds

2013 \$14,100,000 Federal Funds
\$6,200,000 Private Funds

(6) Consequences of Not Funding:

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The opportunity cost of not funding this Center would be enormous. Unless it is halted, the epidemic of obesity and its related diseases will cost Texas hundreds of billions of dollars in the future, and the preeminent team assembled at UT Southwestern is already making great strides in understanding the fundamental causes and developing highly-effective interventions. This funding has facilitated the recruitment and retainment of some of the most prestigious obesity and metabolism experts in the world. Furthermore, the research labs supported by this funding will leverage the funding many-fold in the future. Continuing the stature of this Center as one of world's preeminent research centers in this field will take continued seed funding that this Special Item provides. Not funding this Center would not only cost the state many millions of dollars in grant funding in the near term, it will put at risk a valuable Texas resource. Most importantly, the opportunity cost of not realizing future discoveries may cost the State billions of dollars per year in the future that might otherwise be saved from treatments resulting from Center research.

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Special Item: 10 **Institute for the Genetic and Molecular Basis of Disease**

(1) Year Special Item: 2010

(2) Mission of Special Item:

Although mapping of the human genome unlocked the door, progress in the next era in medical research requires answers to key questions such as which genes are responsible for susceptibility to which diseases, how and why are these genes malfunctioning, and how can we modify them to treat disease and improve health? Yet, finding treatments for the most complex diseases demands an understanding of not only which genes are involved, but also how the protein molecules coming from those genes react within a cell to cause or hinder the disease. The core strength of UTSW's researchers has long been in unraveling these molecular mechanisms to yield revolutionary treatments. UTSW is uniquely positioned in the state to make pivotal discoveries of the underlying mechanisms and to take on the most challenging diseases, with internationally-recognized researchers in discovering genes and processes that contribute to Alzheimer's, stroke, sickle cell, arthritis, and many other neurodegenerative and cardiovascular diseases and blood disorders. Support for the Institute permits UTSW to continue to capitalize on advances in technology and to retain its preeminent position in understanding the genetic and molecular basis of disease, allowing Texas to continue to be at the forefront of this type of essential and effective research and ensuring that the next wave of bright new scientists who will leverage the sequencing of the human genome for major scientific advances will come to Texas.

(3) (a) Major Accomplishments to Date:

Although the Institute was only created at the beginning of FY 2010 and funding was just received in January 2010, UT Southwestern's historical core strength in uncovering the genetic and molecular causes of disease has already led not only to revolutionary understanding and treatments, but also to UT Southwestern being recognized as one of the world's foremost research institutions. Examples of such discoveries by UT Southwestern researchers in the past are numerous. The most striking is the breakthrough in heart disease—the revolution that came from discovering the fundamental molecular mechanism for how the body regulates cholesterol, after decades of unsuccessfully trying to control it with diet and exercise. This discovery by Dr. Brown and Dr. Goldstein won them the Nobel Prize and led to the development of statin drugs such as Lipitor – the most widely-prescribed drugs in the world – and is the reason why death from heart disease is now plummeting. Special Item funding for the Institute has already been and will continue to be crucial to attracting and recruiting new scientific stars and to acquiring cutting-edge technology in order to continue to accelerate scientific discovery of this caliber.

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

Although the Institute was only created at the beginning of FY 2010 and funding was just received in January 2010, it is poised to have a substantial impact on medical breakthroughs and on the Texas economy. UT Southwestern's historical core strength in uncovering the genetic and molecular causes of disease has already led to UTSW being recognized as one of the world's foremost research institutions. The focus of this Institute is to capitalize and expand on this expertise, and to accelerate scientific discovery at the genetic and molecular level. One of the most striking recent breakthroughs in heart disease by a National Academy faculty member at UTSW is the discovery of a mechanism to direct the heart's own cells to regenerate in order to heal injury to the muscle caused by heart attack and cardiovascular disease. Drugs are currently in development by a newly formed biotech company focused on the commercialization of this therapy. Other recent examples are discoveries by UTSW investigators of a key molecular step to fighting off viruses that promises new approaches for antiviral drugs and new biochemical pathways in the brain that might prevent drug addiction and relapse. Continued Special Item funding for the Institute for the Genetic and Molecular Basis of Disease will allow Institute researchers to continue to break new ground and deliver this caliber of discovery, with untold promise for novel treatments and preventive care for the citizens of Texas and the world.

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

Not Applicable

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(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

The cost of not funding the Institute for the Genetic and Molecular Basis for Disease will be in the missed opportunities to bring in millions of dollars more in grant funding to Texas, to accelerate the fundamental research of renowned faculty, to recruit rising stars in fundamental research, and to yield breakthroughs in the understanding of diseases.
