
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
MEDICAL BRANCH AT GALVESTON

Revised - October 2010

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Agency code: **723**

Agency name: **The University of Texas Medical Branch at Galveston**

GOVERNANCE

A component of The University of Texas System, the University of Texas Medical Branch at Galveston (UTMB) is governed by a 10-regent board appointed by the governor. The membership, hometown, and terms of office are:

Colleen McHugh (Chair), Corpus Christi, 2-1-11; Brenda Pejovich, Dallas, 2-1-11; Janiece Longoria, Houston, 2-1-11; James D. Dannenbaum, Houston, 2-1-13; Paul Foster, El Paso, 2-1-13; Printice L. Gary, Dallas, 2-1-13; R. Steven Hicks, Austin, 2-1-15; Wm. Eugene Powell, San Antonio, 2-1-15; Robert L. Stillwell, Houston, 2-1-15; Kyle J. Kalkwarf, Student Regent, San Antonio, 5-31-11.

The UT System chancellor is Francisco Cigarroa, MD.

A WISE INVESTMENT FOR A HEALTHIER TEXAS

This appropriations request is about better health for Texas, the nation, and the world. Requested funding will ensure that UTMB can maintain momentum in its recovery, renewal, and growth after Hurricane Ike. It will help support the training of the inter-professional health care workforce needed to address growing state and national shortages. It will strengthen UTMB's ability to combat chronic, debilitating diseases of aging. It is a critical investment in UTMB's mission to improve health in our state and beyond. It is therefore a critical investment in the future of Texas.

UTMB opened in 1891 as the nation's first public medical school and hospital under single governance. What began as one Galveston hospital and medical school is now a major academic health sciences center playing on a global stage, with medical, nursing, health professions, and graduate biomedical schools; a comprehensive health system; and a world-renowned research enterprise. Today, UTMB generates \$1 billion of Texas business volume annually; more than 29,000 Texas jobs are directly or indirectly related to the university. UTMB became a full member of the revered Texas Medical Center in spring 2010, formalizing years of educational, clinical, and research collaborations with other member institutions.

HURRICANE IKE: THEN AND NOW

Sept. 13, 2008, was a turning point for UTMB and Texas. Hurricane Ike flooded 1 million square feet of business space and caused approximately \$1 billion in damage at the university. For the first time in 117 years, the region and state got a brief but sobering glimpse of life without UTMB and its educational, research, and clinical/trauma services.

Through the extraordinary efforts and forward-thinking spirit of faculty, staff, and students; alumni and contributors; philanthropies, such as The Sealy & Smith Foundation; UT System; state and federal officials; the 81st Legislature; and academic and health care partners, UTMB quickly embarked on a remarkable recovery.

Thanks to the outpouring of moral, operational, and financial support, the university opened mainland clinics within days of Ike, delivered Galveston's first post-Ike Texan just one month after the storm, brought students back to campus within five weeks, dedicated the Galveston National Laboratory on schedule, and held the first commencement of FY2009 on time in December. The research enterprise soon was up and running, with no significant adverse effects on grant funding. John Sealy Hospital reopened in January 2009 with an initial complement of 200 beds; by August, trauma services had resumed on the island. UTMB schools had more qualified applicants than ever before.

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Permanent construction projects valued at approximately \$1 billion begin in earnest in summer 2010. Approximately 30 percent of the square footage with FEMA-reimbursable damage will be repaired this year, with the remaining 70 percent planned for permanent repair over the following two years. Ultimately, UTMB will have modern facilities required for 21st century health sciences education and a physical plant capable of withstanding future storms with minimal damage.

MISSION HIGHLIGHTS

By Sept. 1, 2010, UTMB will have graduated 794 students, including 220 doctors, 276 nurses, 53 researchers, and 245 allied health professionals such as physician assistants, and occupational, physical, and respiratory therapists in the 2009-2010 academic year.

Fall 2009 enrollment is up by 4 percent, for a total student body of 2,430 (Medicine, 920; Nursing, 627; Graduate School, 293; Health Professions, 590.) Our students continue to excel on national licensure exams, with pass rates much higher than the national average and among the highest in Texas. UTMB is ranked number two in the nation in the number of underrepresented minority graduates and leads the nation in graduating Hispanic medical students. As of July 2010, UTMB's Graduate Medical Education programs is training 527 residents in UTMB Health System facilities and through clinical partners. (UTMB residency slots are reduced from previous years due to the transition of the Austin program to UT Southwestern.)

UTMB's NIH research funding has remained strong, including a prestigious \$21.5 million Clinical Translational Science Award (one of four in Texas) to support multidisciplinary teams of researchers in the push to more quickly transform laboratory discoveries into new treatment options for patients. The Galveston National Laboratory—which just received final approval from the CDC to begin research in its maximum-containment labs on some of the most serious infectious threats to human health—provided invaluable assistance to the State Department of Health Services during the 2009 H1N1 influenza pandemic. The GNL's Assay Development Service Division analyzed more than 1,500 human samples from Texas, Mexico, and Colombia using sophisticated high-speed analysis technology. The lab also evaluated rapid diagnostic tests for the World Health Organization, and GNL faculty conducted H1N1-related fieldwork in Mexico, Ecuador, and Bolivia. Seven School of Medicine departments are ranked among the top 20 in NIH funding (four in the top 10); the School of Health Professions ranks sixth nationwide among peer institutions.

Key indicators are positive for the UTMB Health System, which recorded 20,449 hospital admissions and 536,481 clinic visits in FY2009. It operates 400 hospital beds in Galveston, in addition to the Austin Women's Hospital. The trauma center is fully operational and providing the equivalent of Level 1 services; formal Level 1 designation is expected by spring 2011. The UTMB Specialty Care Center at Victory Lakes opened in May; along with several other mainland clinics opened since Ike, it is addressing the health care needs of a rapidly growing patient population and providing a referral resource for community physicians. In just its first month of service, Victory Lakes attracted more than 300 new patients to UTMB, reflecting the need for advanced health services in north Galveston County.

Despite significant challenges posed by Hurricane Ike, UTMB's commitment to ensuring access to care for vulnerable populations has never wavered. The university's renowned Regional Maternal and Child Health Program has continued to provide vital services to medically underserved Texas families through its network of 31 clinics. The UTMB Community Health Program's Outpatient Care Management Program, which seeks to improve health outcomes and reduce utilization of costly acute care for chronic diseases among high-risk, indigent patients, has enrolled 500 participants. The university maintains 29 county contracts for indigent care and worked closely with Galveston County officials in FY2009 to raise income eligibility requirements for that county's indigent care program to 100% of federal poverty level. And UTMB continues to administer a Multi-Share Plan (formerly the 3-Share Plan) to provide health coverage to small business owners and their employees in Galveston County.

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THE ROAD AHEAD

Paramount in all of UTMB's planning is its vital mission—to improve health in Texas, our nation and our world. With that responsibility in mind, UTMB has developed a strategic plan that takes into account its recovery phase and what Texas will need most from the institution in the future. The plan will position UTMB to increase its enrollment to meet growing shortages of physicians, nurses, and health professionals. It will also allow UTMB to become a leading center for the treatment of chronic diseases associated with aging—conditions that, if left unchecked, promise to devastate individuals, families, and society as a whole. Short-term, intermediate, and long-term goals involve recruiting and retaining outstanding faculty, optimizing Health System capacity and service quality, and ensuring that facilities provide an ideal environment in which each mission area can thrive.

Several considerations may influence how the plan is ultimately implemented. For instance, UTMB's Correctional Managed Care program faces a mounting deficit. The most likely estimate prior to implementation of several cost-cutting measures was \$82 million (estimated loss range of \$65 million to \$105 million) for the current biennium. With the ongoing implementation of difficult cost-cutting measures, the estimated loss for the biennium has been reduced to approximately \$55 million. UTMB is working closely with the TDCJ, UT System and state leadership to develop a more sustainable funding model for this endeavor.

Ongoing Ike-related expenditures will take place over the next three or more years, due to the complex nature of recovery and mitigation, the need to coordinate rebuilding efforts with various funding agencies, and the reimbursement model for disaster recovery expenses. The long-term need for funding to cover up-front payments makes access to the entire \$150 million appropriated for the current biennium all the more important.

Lastly, the financial effects of health care reform remain to be determined. The most likely impacts for the 2012-2013 biennium will be in meeting the health information technology requirements of the federal legislation and expanding educational programs to meet the growing need for a larger health care workforce. Effects on indigent care costs will not take effect until 2014.

EXCEPTIONAL ITEMS

These Exceptional Item Requests will help UTMB maximize its efforts to develop a health care workforce able to meet the future demands of a growing state; generate knowledge that will save lives and support a thriving Texas economy; and promote better health throughout Texas and beyond.

1) Carry-Forward of \$150 Million for Ike Recovery

Recovery/mitigation is a highly complex and lengthy process driven primarily by rigorous federal requirements. Despite the fact that UTMB's recovery and mitigation efforts are progressing at a faster-than-average pace for events of this magnitude, non-emergency FEMA funding is only now beginning to flow to UTMB for work begun immediately after Hurricane Ike.

Subsequently, UTMB has not spent all of the much-needed \$150 million appropriated during the last legislative session—not because the funds are not needed, but rather because of the time required to work through the federal process. It is also important to note that the \$150 million in funding was based on preliminary damage estimates of \$667 million made shortly after the storm. Now that FEMA and UTMB have had a chance to thoroughly review losses with construction, engineering and mitigation experts, those estimates now approach \$1 billion. Not having access to the full \$150 million during this and the next biennium will, at best, jeopardize federal funding tied to the state commitment and, at worst, put UTMB's full recovery at risk, potentially wasting the state's investment thus far. It is essential that UTMB maintain the full \$150

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million in state funding to continue its complete recovery, secure its extensive physical assets, and ensure its viability as a major health care resource for Texas.

2) Protecting Texans from Emerging Infectious Diseases (\$18.8 Million)

UTMB is a known international leader in research on infectious diseases, which exact heavy human and economic tolls every year. This Exceptional Item Request, included in the university's FY2010-2011 LAR, will allow UTMB to recruit faculty for the GNL, expand research, and increase training of current and future scientists in this important field.

3) Harnessing Multidisciplinary Clinical Expertise to Conquer Inflammation and Tissue Damage (\$18.3 Million)

This Exceptional Item, included in the FY2010-2011 LAR, requests funding to help UTMB build upon its world-renowned burns program. The reopening of the Shriners Hospital for Children in Galveston, coupled with the return of the famed Blocker Burn Unit in John Sealy Hospital, means this long-standing program of excellence remains a resource for the finest burns care, education, and research.

POTENTIAL IMPACT OF A 10 PERCENT REDUCTION IN GENERAL REVENUE

UTMB recognizes the financial challenges the state of Texas faces, and the university remains committed to living within its means by increasing revenue and finding ways to be more efficient in all areas of operation. The university absorbed the requested 5 percent cut in 2010, despite the difficulties that reduction represented to an institution recovering from a major disaster. More than ever, UTMB fully understands that limited resources mean difficult choices. However, a 10 percent reduction in General Revenue base funding for the 2012-2013 biennium, on the heels of Hurricane Ike losses and the 5 percent reduction in 2010, will greatly and adversely affect UTMB's ability to fulfill its core mission. By extension, such a reduction risks degrading the quality of health care in Texas. In addition, despite tremendous and unprecedented strides in its post-disaster recovery to date, much work remains. As noted above, the estimated cost of Ike-related damages has increased to nearly \$1 billion, from the \$667 million used as a basis for 2010-2011 biennium funding. UTMB must pay any necessary recovery-related expenses that cannot be reimbursed by FEMA, primarily because the agency covers only the depreciated value of damaged equipment and facilities. (For example, FEMA will pay a vehicle's value at the time it was lost in the storm; UTMB must cover the difference between the depreciated value FEMA paid and the actual cost of a replacement vehicle.) Therefore, a 10 percent reduction in GR will jeopardize UTMB's plans for strategic growth, put at risk its full restoration, and negatively impact mitigation efforts aimed at dramatically decreasing the cost of repairs after any future storms.

RESTORATION OF FORMULA FUNDING RELATED TO ARRA FUNDS RECEIVED IN THE 2010-11 BIENNIUM

UTMB was appropriated \$6,745,161 of State Fiscal Stabilization Funds in SB1, Art. XII during the regular session of the 81st Legislature, in lieu of General Revenue. Because these funds support core operations and in light of other mandated budget reductions, UTMB respectfully requests restoration of the \$6,745,161 as part of its base GR funding for the 2012-13 biennium.

IMPORTANCE OF FORMULA FUNDING TO TEXAS HEALTH CARE

UTMB fully supports the Health Related Institutions Formula Advisory Committee recommendations to restore base formula rates to the FY 2000-2001 levels over the next two biennia. Because formula appropriations have not kept pace with increases in student enrollment, UTMB, like other health-related institutions, has had to manage

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increasing needs for faculty, space, and research support with fewer dollars per student than in FY 2000–2001. This is no longer sustainable, particularly as UTMB and its sister institutions strive to train the workforce needed to address future health care needs of the state.

UTMB supports increasing formula funding for graduate medical education as recommended by the Formula Advisory Committee, to help pay for employing GME faculty. Without this funding, UTMB and other health-related institutions cannot increase residency slots, which are critical to ensuring an adequate supply of physicians as the population of Texas grows and ages.

IN CLOSING

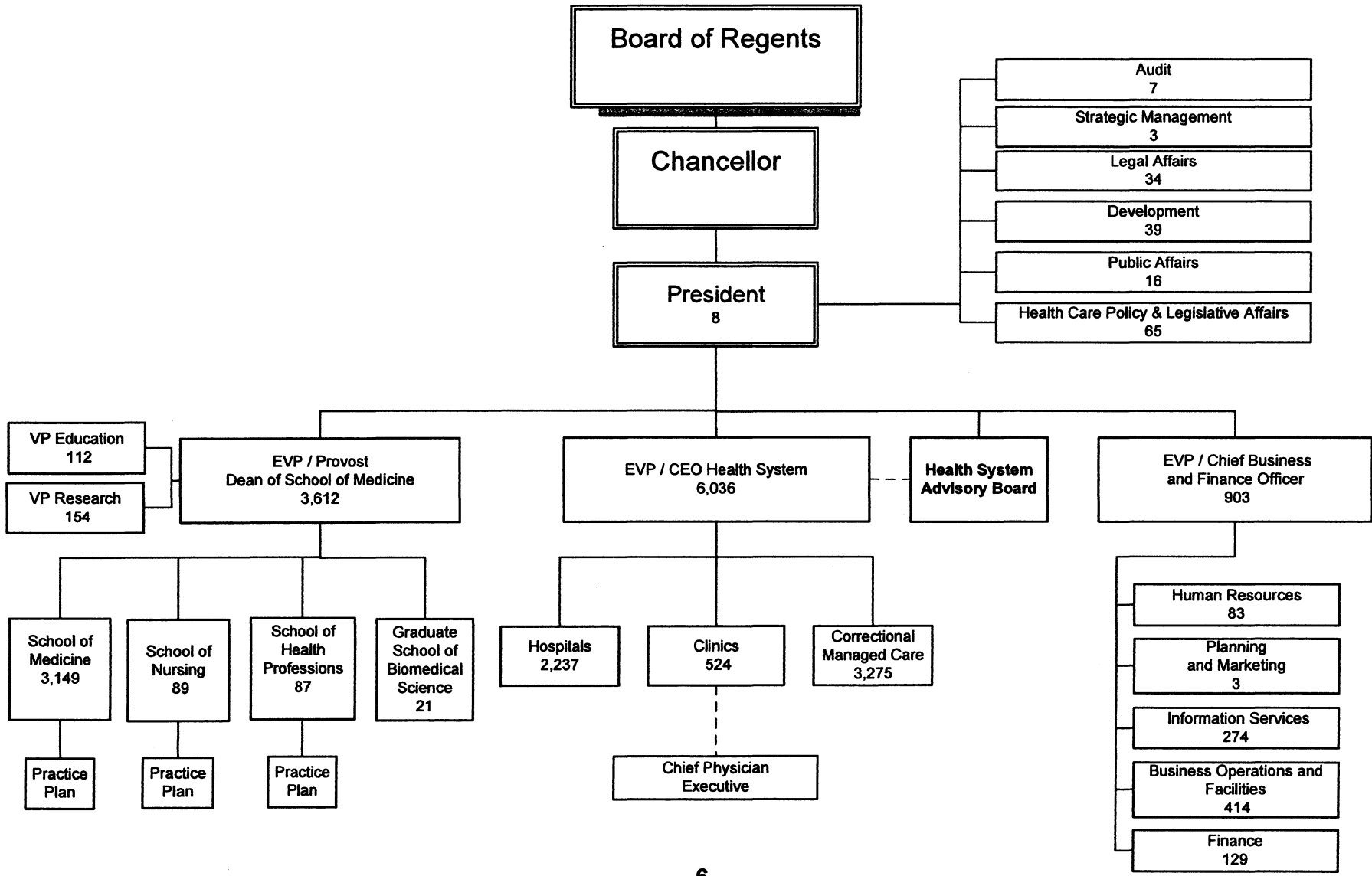
UTMB was severely tested by Hurricane Ike in FY2009, but the challenge only deepened the university's commitment to its mission. In the nearly two years since the storm, UTMB has enjoyed renewed awareness of its critical role in Texas medicine and has entered an era of unprecedented revitalization and growth. The requested appropriations are key to UTMB's recovery and its long-term ability to drive progress in health care and the health sciences. They build on the commitment the state has already made to the institution's recovery, ensuring the momentum gained thus far will not be lost. In the end, a fully recovered UTMB means a healthier, more productive Texas—an excellent return on a most worthy investment .

POLICY ON CRIMINAL HISTORY RECORDS

UTMB obtains criminal histories on all finalists for security sensitive positions, per Government Code Sec. 411.094 and Education Code Sec. 51.215. Most, but not all, positions are designated as security sensitive.



The University of Texas Medical Branch Organizational Chart



**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
LEGISLATIVE APPROPRIATIONS FOR FY 2012-2013
MANAGEMENT STRUCTURE OF AGENCY**

President – leads one of the premier academic medical centers with world-class research activities. The institution has four degree-granting institutions: UTMB School of Medicine; UTMB Graduate School of Biomedical Sciences; UTMB School of Health Professions; and UTMB School of Nursing.

Executive Vice President, Provost and Dean of School of Medicine– serves as the principal executive and administrative officer for all academically-related operations of UTMB.

Executive Vice President, Chief Business and Finance Officer – serves as the principal executive and administrative officer for all fiscally-related operations of UTMB, including oversight of such departments as accounting, budget, financial planning, marketing, human resources, business operations and facilities and information systems.

Executive Vice President and Chief Executive Officer for the UTMB Health System – responsible for the overall management of university inpatient and outpatient activities, including patient care for much of Texas’ prison population.

Dean, School of Health Professions – responsible for overseeing the education and academic preparation of students in health professions.

Dean, Graduate School of Biomedical Sciences – responsible for overseeing the education of advanced degree students in biomedical sciences.

Vice President for Education/Dean, School of Nursing – responsible for overseeing the education of nursing students and for providing support, direction and leadership for all educational programs.

Senior Vice President for Health Policy and Legislative Affairs – serves as the administrative officer for government affairs and policy for UTMB.

Vice President of Finance/Academic Enterprise – responsible for the overall financial management, accounting, reporting and budgeting of UTMB’s academic operations.

Vice President of Finance/Clinical Enterprise – responsible for the overall financial management, accounting, reporting and budgeting of UTMB’s clinical operations.

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MANAGEMENT STRUCTURE OF AGENCY**

Associate Vice President of Finance/Institutional Enterprise— responsible for the overall financial management, accounting, reporting and budgeting of UTMB's institutional operations.

Associate Vice President of Financial Planning and Performance Management – responsible for business planning and development activities, including: management of UTMB's business intelligence/performance management strategy; forecasting operational performance and cash flow; and overseeing the capital planning process .

Associate Vice President of Marketing – responsible for managing UTMB's brand, increasing its visibility and enhancing its public image.

Vice President for Human Resources and Employee Services (vacant) – responsible for overseeing 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 Information Systems – responsible for the technical/technological support of UTMB, including its hospitals and clinics, by providing networking, audiovisual, voice and data telecommunications, and television services to all client organizations.

Vice President for Business Operations and Facilities – responsible for the operational support of UTMB, including its hospitals and clinics, by providing general services, building maintenance, utilities services, security/police protection, planning, design and construction, site-wide services, and landscaping services to the primary campus as well as off-site facilities.

Vice President for Strategic Management - responsible for the coordination and preparation of the strategic plan, planning process and institutional performance reports to the UT Board of Regents, the Texas Legislature and the public

Associate Vice President, Audit Services – responsible for the systematic, disciplined approach to evaluating and improving the effectiveness of risk management, control and governance processes.

Vice President & Chief Legal and Regulatory Affairs Officer – serves as the administrative officer for legal affairs of UTMB including its representation in legal matters, on and off campus. This position 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.

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Vice President and Chief Development Officer – responsible for overseeing the Office of Development, which pursues, receives and maintains records of all philanthropic donations and gifts received by UTMB.

Vice President for Public Affairs – serves as the principal administrative officer for public affairs, representing UTMB in public affairs support activities and coordinating and facilitating public relations and publicity activities, both internally and externally.

Chief Physician Executive - responsibilities include working collaboratively with other institutional leaders and advisors to provide the appropriate infrastructure and support for the creation and pursuit of the institution's health care goals.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instructional and Operations Support					
1 Instructional Programs					
1 MEDICAL EDUCATION	85,580,100	76,900,834	68,474,697	0	0
2 BIOMEDICAL SCIENCES TRAINING	4,039,729	3,183,124	2,994,882	0	0
3 ALLIED HEALTH PROFESSIONS TRAINING	7,332,498	7,848,889	7,363,760	0	0
4 NURSING EDUCATION	9,510,846	7,925,324	7,695,814	0	0
5 GRADUATE MEDICAL EDUCATION	3,397,318	4,510,906	4,059,815	0	0
2 Operations - Staff Benefits					
1 STAFF GROUP INSURANCE PREMIUMS	16,002,287	18,570,303	23,026,555	24,408,148	25,872,637
2 WORKERS' COMPENSATION INSURANCE	961,747	342,384	352,981	367,100	381,784
3 UNEMPLOYMENT INSURANCE	2,139,632	1,286,184	1,516,794	1,577,465	1,640,564
3 Operations - Statutory Funds					
1 TEXAS PUBLIC EDUCATION GRANTS	1,578,865	1,461,337	1,445,000	1,445,000	1,445,000
2 MEDICAL LOANS	172,591	161,228	213,519	213,519	213,519
TOTAL, GOAL 1	\$130,715,613	\$122,190,513	\$117,143,817	\$28,011,232	\$29,553,504
2 Provide Research Support					
1 Research Activities					
1 RESEARCH ENHANCEMENT	3,786,595	3,686,727	3,544,586	0	0
TOTAL, GOAL 2	\$3,786,595	\$3,686,727	\$3,544,586	\$0	\$0
3 Provide Infrastructure Support					

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1 <i>Operations and Maintenance</i>					
1 E&G SPACE SUPPORT	42,928,225	65,718,802	62,754,918	0	0
2 <i>Infrastructure Support</i>					
1 TUITION REVENUE BOND RETIREMENT	6,542,963	6,185,129	6,185,107	19,258,074	19,258,256
2 CAPITAL PROJECTS	19,741,984	18,931,968	51,503,290	44,335,810	48,699,956
TOTAL, GOAL 3	\$69,213,172	\$90,835,899	\$120,443,315	\$63,593,884	\$67,958,212
4 <i>Provide Health Care Support</i>					
1 <i>Hospital Care</i>					
1 MEDICAL BRANCH HOSPITALS	197,121,926	359,222,297	344,160,365	388,056,988	397,110,959
TOTAL, GOAL 4	\$197,121,926	\$359,222,297	\$344,160,365	\$388,056,988	\$397,110,959
5 <i>Provide Special Item Support</i>					
1 <i>Health Care Special Items</i>					
1 CHRONIC HOME DIALYSIS CENTER	1,842,315	2,370,921	2,290,111	2,574,251	2,609,685
2 PRIMARY CARE PHYSICIAN SERVICES	6,373,307	6,373,307	6,190,385	6,054,642	6,054,642
3 EAST TEXAS HEALTH EDUCATION CENTERS	2,005,846	2,005,846	1,903,473	1,905,554	1,905,554
4 SUPPORT FOR INDIGENT CARE	3,508,761	3,508,761	3,435,010	3,333,323	3,333,323
2 <i>Institutional Support Special Items</i>					
1 INSTITUTIONAL ENHANCEMENT	630,455	794,737	769,888	845,800	869,692
3 <i>Natural Disaster Reimbursement</i>					
1 NATURAL DISASTER REIMBURSEMENT	0	2,001,983	57,998,017	0	0

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4 <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 5	\$14,360,684	\$17,055,555	\$72,586,884	\$14,713,570	\$14,772,896
6 <i>Tobacco Funds</i>					
1 <i>Tobacco Earnings for Research</i>					
1 TOBACCO EARNINGS - UTMB-GALVESTON	989,419	1,295,794	1,365,487	2,278,085	1,395,465
2 TOBACCO - PERMANENT HEALTH FUND	2,268,548	1,639,642	3,100,000	3,748,860	2,153,237
TOTAL, GOAL 6	\$3,257,967	\$2,935,436	\$4,465,487	\$6,026,945	\$3,548,702
TOTAL, AGENCY STRATEGY REQUEST	\$418,455,957	\$595,926,427	\$662,344,454	\$500,402,619	\$512,944,273
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$418,455,957	\$595,926,427	\$662,344,454	\$500,402,619	\$512,944,273

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

DATE: **10/18/2010**
 TIME: **2:55:24PM**

Agency code: **723**

Agency name: **The University of Texas Medical Branch at Galveston**

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	228,794,181	278,611,136	313,805,438	200,376,996	200,377,177
SUBTOTAL	\$228,794,181	\$278,611,136	\$313,805,438	\$200,376,996	\$200,377,177
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	604,877	668,737	840,728	0	0
770 Est Oth Educ & Gen Inco	11,086,387	10,021,757	11,449,083	2,792,070	2,857,087
5007 Comm State Emer Comm Acct	75,000	75,000	67,500	71,250	71,250
SUBTOTAL	\$11,766,264	\$10,765,494	\$12,357,311	\$2,863,320	\$2,928,337
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	0	6,745,161	0	0	0
SUBTOTAL	\$0	\$6,745,161	\$0	\$0	\$0
Other Funds:					
777 Interagency Contracts	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
810 Permanent Health Fund Higher Ed	2,268,548	1,639,642	3,100,000	3,748,860	2,153,237
814 Permanent Endowment FD UT GAL	989,419	1,295,794	1,365,487	2,278,085	1,395,465
8040 HRI Patient Income	164,637,545	286,869,200	321,716,218	281,135,358	296,090,057
SUBTOTAL	\$177,895,512	\$299,804,636	\$336,181,705	\$297,162,303	\$309,638,759
TOTAL, METHOD OF FINANCING	\$418,455,957	\$595,926,427	\$662,344,454	\$500,402,619	\$512,944,273

*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: 10/18/2010
 TIME: 2:55:33PM

Agency code: 723

Agency name: The University of Texas Medical Branch at Galveston

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	\$(6,745,161)	\$0	\$0	\$0
Regular Appropriations from MOF Table (2008-09 GAA)	\$228,794,181	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$331,854,314	\$234,678,383	\$200,376,996	\$200,377,177
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4586, 81st Legislature, Regular Session	\$150,000,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$0	\$(27,370,860)	\$0	\$0
Lapsed Appropriation per Controller Office	\$0	\$(90,000,000)	\$0	\$0	\$0
Lapsed TRB Appropriation	\$0	\$0	\$(102)	\$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: **10/18/2010**
 TIME: **2:55:37PM**

Agency code: 723		Agency name: The University of Texas Medical Branch at Galveston			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
Art III, Rider 12, Page 3-169 (2010-2011 GAA)	\$0	\$(48,500,000)	\$48,500,000	\$0	\$0
HB 4586, 81st Legislature, Regular Session	\$(150,000,000)	\$150,000,000	\$0	\$0	\$0
HB 4586, 81st Legislature, Regular Session	\$0	\$(57,998,017)	\$57,998,017	\$0	\$0
TOTAL, General Revenue Fund	\$228,794,181	\$278,611,136	\$313,805,438	\$200,376,996	\$200,377,177
TOTAL, ALL GENERAL REVENUE	\$228,794,181	\$278,611,136	\$313,805,438	\$200,376,996	\$200,377,177

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2008-09 GAA)

\$0	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2010-11 GAA)

\$0	\$315,000	\$315,000	\$0	\$0
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Revised Receipts

\$604,877	\$353,737	\$525,728	\$0	\$0
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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: 10/18/2010
 TIME: 2:55:37PM

Agency code: 723

Agency name: The University of Texas Medical Branch at Galveston

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>					
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$604,877	\$668,737	\$840,728	\$0	\$0
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$14,851,770	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$12,095,449	\$12,455,643	\$2,792,070	\$2,857,087
Revised Receipts	\$(3,765,383)	\$(2,073,692)	\$(1,006,560)	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$11,086,387	\$10,021,757	\$11,449,083	\$2,792,070	\$2,857,087
5007 GR Dedicated - Commission on State Emergency Communications Account No. 5007					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$75,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$75,000	\$75,000	\$71,250	\$71,250
<i>LAPSED APPROPRIATIONS</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: 10/18/2010
 TIME: 2:55:37PM

Agency code: 723

Agency name: The University of Texas Medical Branch at Galveston

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>OTHER FUNDS</u>					
<u>777</u> Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$10,000,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
TOTAL, Interagency Contracts	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
<u>810</u> Permanent Health Fund for Higher Education					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$1,912,365	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$1,912,365	\$1,912,365	\$2,124,295	\$2,124,295
Revised Receipts	\$296,678	\$162,082	\$182,988	\$0	\$0
Revised Reciepts - Interest	\$16,207	\$26,961	\$28,942	\$28,942	\$28,942
<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: **10/18/2010**
 TIME: **2:55:37PM**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: 723					
Agency name: The University of Texas Medical Branch at Galveston					
<u>OTHER FUNDS</u>					
Art III, Rider 9, Est Appropriation and UB (Page 3-156) 08-09 GAA	\$(2,109,562)	\$2,109,562	\$0	\$0	\$0
Art III, Rider 9, Est Appropriation and UB (Page 3-156) 08-09 GAA	\$2,152,860	\$0	\$0	\$0	\$0
Art III, Rider 9, Est Appropriation and UB (Page 3-168) 10-11 GAA	\$0	\$(2,571,328)	\$2,571,328	\$0	\$0
Art III, Rider 9, Est. Appropriation and UB (Page 3-168) 10-11 GAA	\$0	\$0	\$(1,595,623)	\$1,595,623	\$0
TOTAL, Permanent Health Fund for Higher Education	\$2,268,548	\$1,639,642	\$3,100,000	\$3,748,860	\$2,153,237
814 Permanent Endowment Fund, UT Medical Branch at Galveston					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$1,125,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$1,125,000	\$1,125,000	\$1,385,000	\$1,385,000
Revised Receipts	\$(47,614)	\$227,500	\$249,535	\$0	\$0
Revised Receipts - Interest	\$16,024	\$9,582	\$10,465	\$10,465	\$10,465

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: 10/18/2010
 TIME: 2:55:37PM

Agency code: 723 Agency name: The University of Texas Medical Branch at Galveston

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>OTHER FUNDS</u>					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art III, Rider 9, Est Appropriation and UB (Page 3-168) 10-11 GAA	\$0	\$(863,107)	\$863,107	\$0	\$0
Art III, Rider 9, Est Appropriation and UB (Page 3-168) 10-11 GAA	\$0	\$0	\$(882,620)	\$882,620	\$0
Art III, Rider 9, Est. Appropriatons and UB (Page 3-156) 08-09 GAA	\$692,828	\$0	\$0	\$0	\$0
Art III, Rider 9, Est. Appropriatons and UB (Page 3-168) 10-11 GAA	\$(796,819)	\$796,819	\$0	\$0	\$0
TOTAL, Permanent Endowment Fund, UT Medical Branch at Galveston	\$989,419	\$1,295,794	\$1,365,487	\$2,278,085	\$1,395,465
8040 Health-Related Institutions Patient Income					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$317,319,556	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$216,618,127	\$228,798,852	\$281,135,358	\$296,090,057
Revised Receipts	\$(152,682,011)	\$70,251,073	\$92,917,366	\$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: 10/18/2010
 TIME: 2:55:37PM

Agency code: 723	Agency name: The University of Texas Medical Branch at Galveston				
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>OTHER FUNDS</u>					
TOTAL, Health-Related Institutions Patient Income	\$164,637,545	\$286,869,200	\$321,716,218	\$281,135,358	\$296,090,057
TOTAL, ALL OTHER FUNDS	\$177,895,512	\$299,804,636	\$336,181,705	\$297,162,303	\$309,638,759
GRAND TOTAL	\$418,455,957	\$595,926,427	\$662,344,454	\$500,402,619	\$512,944,273

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	5,818.7	5,818.7	5,111.0	5,162.0
Regular Appropriations from MOF Table (2008-09 GAA)	5,534.7	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Below Cap	(477.1)	(809.8)	(758.7)	0.0	0.0
TOTAL, ADJUSTED FTES	5,057.6	5,008.9	5,060.0	5,111.0	5,162.0

NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0
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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: 10/18/2010
 TIME: 2:55:51PM

Agency code: 723

Agency name: The University of Texas Medical Branch at Galveston

OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$108,261,080	\$178,223,515	\$171,798,675	\$157,208,469	\$159,966,603
1002 OTHER PERSONNEL COSTS	\$87,359,766	\$87,773,414	\$90,095,441	\$83,642,089	\$85,994,442
1005 FACULTY SALARIES	\$62,035,573	\$54,537,218	\$51,054,589	\$2,952,890	\$2,700,766
2001 PROFESSIONAL FEES AND SERVICES	\$7,113,191	\$17,956,884	\$17,316,882	\$16,698,829	\$16,976,771
2002 FUELS AND LUBRICANTS	\$69,631	\$146,692	\$134,478	\$95,426	\$97,652
2003 CONSUMABLE SUPPLIES	\$8,401,653	\$27,253,624	\$25,888,686	\$27,961,773	\$28,554,393
2004 UTILITIES	\$22,204,106	\$31,404,852	\$29,538,876	\$4,071,046	\$4,148,139
2005 TRAVEL	\$22,480	\$18,134	\$35,385	\$43,008	\$24,732
2006 RENT - BUILDING	\$2,021,799	\$3,435,623	\$3,387,872	\$2,956,230	\$3,024,968
2007 RENT - MACHINE AND OTHER	\$1,818,435	\$2,923,926	\$3,140,018	\$3,174,136	\$3,244,406
2008 DEBT SERVICE	\$21,118,664	\$22,758,246	\$24,905,704	\$46,504,835	\$52,533,178
2009 OTHER OPERATING EXPENSE	\$92,584,037	\$164,689,809	\$153,513,242	\$136,915,953	\$139,603,535
5000 CAPITAL EXPENDITURES	\$5,445,542	\$4,804,490	\$91,534,606	\$18,177,935	\$16,074,688
OOE Total (Excluding Riders)	\$418,455,957	\$595,926,427	\$662,344,454	\$500,402,619	\$512,944,273
OOE Total (Riders)					
Grand Total	\$418,455,957	\$595,926,427	\$662,344,454	\$500,402,619	\$512,944,273

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

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

Date : 10/18/2010

Time: 5:06:06PM

Agency code: 723

Agency name: The University of Texas Medical Branch at Galveston

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Provide Instructional and Operations Support					
<i>1 Instructional Programs</i>					
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try	97.00%	97.00%	98.00%	98.00%	98.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas	30.40%	28.00%	30.00%	30.00%	30.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	5.62%	2.00%	3.00%	3.00%	4.00%
KEY 4 Percent Allied Health Grads Passing Certif/Licensure Exam First Try	88.03%	90.00%	90.00%	90.00%	90.00%
KEY 5 Percent Allied Health Graduates Licensed or Certified in Texas	86.75%	90.00%	92.00%	92.00%	92.00%
KEY 6 Percent BSN Grads Passing National Licensing Exam First Try in Texas	96.30%	94.07%	94.00%	94.00%	94.00%
KEY 7 Percent of BSN Graduates Who Are Licensed in Texas	94.41%	94.07%	96.00%	98.00%	98.00%
KEY 8 Administrative (Institutional Support) Cost as % of Total Expenditures	2.60%	3.41%	5.88%	5.63%	5.63%
9 Value of Lost or Stolen Property	25,911.00	70,897.00	120,900.00	120,900.00	120,900.00
10 Percent of Property Lost or Stolen	0.02%	0.07%	0.10%	0.10%	0.10%
KEY 12 Percent of Medical School Graduates Practicing in Texas	0.00%	65.00%	65.00%	65.00%	65.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2010
 Time: 5:06:14PM

Agency code: 723		Agency name: The University of Texas Medical Branch at Galveston			
Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2	Provide Research Support				
	<i>1 Research Activities</i>				
KEY	1 Total External Research Expenditures				
	145,225,759.00	147,318,206.00	151,747,752.00	153,547,614.00	156,618,566.00
	2 External Research Expenditures As % of Total State Appropriations				
	25.45%	25.67%	31.01%	25.00%	25.00%
	3 External Research Expenditures As % of State Appropriations for Research				
	3,835.26%	3,995.91%	4,116.06%	3,825.00%	3,825.00%
4	Provide Health Care Support				
	<i>1 Hospital Care</i>				
KEY	1 Percent of Medical Residency Completers Practicing in Texas				
	21.62%	35.62%	39.66%	39.66%	39.66%
KEY	2 Total Uncompensated Care Provided by Faculty				
	67,141,589.00	71,475,887.00	77,193,958.00	83,369,475.00	90,039,033.00
	3 Total New Patient Revenue by Faculty				
	0.00	128,505,243.00	135,422,691.00	146,256,507.00	157,957,027.00
KEY	4 Total Uncompensated Care Provided in State-owned Facilities				
	76,626,386.00	62,745,980.00	73,361,247.00	80,266,662.00	90,156,978.00
	5 Total Net Patient Revenue in State-owned Facilities				
	241,124,982.00	389,502,960.00	431,261,000.00	450,293,000.00	471,091,000.00
	6 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care				
	6.10%	13.70%	17.30%	16.80%	15.00%

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

DATE: 10/18/2010
 TIME : 2:56:16PM

Agency code: 723

Agency name: The University of Texas Medical Branch at Galveston

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	CarryForward Natural Disaster	\$147,998,017	\$147,998,017		\$0	\$0		\$147,998,017	\$147,998,017
2	Infectious Disease	\$9,212,000	\$9,212,000		\$9,588,000	\$9,588,000		\$18,800,000	\$18,800,000
3	Burn and Trauma Care	\$8,942,500	\$8,942,500		\$9,307,500	\$9,307,500		\$18,250,000	\$18,250,000
Total, Exceptional Items Request		\$166,152,517	\$166,152,517		\$18,895,500	\$18,895,500		\$185,048,017	\$185,048,017

Method of Financing

General Revenue	\$166,152,517	\$166,152,517		\$18,895,500	\$18,895,500		\$185,048,017	\$185,048,017
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$166,152,517	\$166,152,517		\$18,895,500	\$18,895,500		\$185,048,017	\$185,048,017

Full Time Equivalent Positions

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 : 10/18/2010
 TIME : 2:56:30PM

Agency code: 723 Agency name: The University of Texas Medical Branch at Galveston

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 NURSING EDUCATION	0	0	0	0	0	0
5 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
2 Operations - Staff Benefits						
1 STAFF GROUP INSURANCE PREMIUMS	24,408,148	25,872,637	0	0	24,408,148	25,872,637
2 WORKERS' COMPENSATION INSURANCE	367,100	381,784	0	0	367,100	381,784
3 UNEMPLOYMENT INSURANCE	1,577,465	1,640,564	0	0	1,577,465	1,640,564
3 Operations - Statutory Funds						
1 TEXAS PUBLIC EDUCATION GRANTS	1,445,000	1,445,000	0	0	1,445,000	1,445,000
2 MEDICAL LOANS	213,519	213,519	0	0	213,519	213,519
TOTAL, GOAL 1	\$28,011,232	\$29,553,504	\$0	\$0	\$28,011,232	\$29,553,504
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

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

DATE : 10/18/2010
 TIME : 2:56:33PM

Agency code: 723 Agency name: The University of Texas Medical Branch at Galveston

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
3 Provide Infrastructure Support						
1 <i>Operations and Maintenance</i>						
1 E&G SPACE SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 <i>Infrastructure Support</i>						
1 TUITION REVENUE BOND RETIREMENT	19,258,074	19,258,256	0	0	19,258,074	19,258,256
2 CAPITAL PROJECTS	44,335,810	48,699,956	0	0	44,335,810	48,699,956
TOTAL, GOAL 3	\$63,593,884	\$67,958,212	\$0	\$0	\$63,593,884	\$67,958,212
4 Provide Health Care Support						
1 <i>Hospital Care</i>						
1 MEDICAL BRANCH HOSPITALS	388,056,988	397,110,959	0	0	388,056,988	397,110,959
TOTAL, GOAL 4	\$388,056,988	\$397,110,959	\$0	\$0	\$388,056,988	\$397,110,959
5 Provide Special Item Support						
1 <i>Health Care Special Items</i>						
1 CHRONIC HOME DIALYSIS CENTER	2,574,251	2,609,685	0	0	2,574,251	2,609,685
2 PRIMARY CARE PHYSICIAN SERVICES	6,054,642	6,054,642	0	0	6,054,642	6,054,642
3 EAST TEXAS HEALTH EDUCATION CENTERS	1,905,554	1,905,554	0	0	1,905,554	1,905,554
4 SUPPORT FOR INDIGENT CARE	3,333,323	3,333,323	0	0	3,333,323	3,333,323
2 <i>Institutional Support Special Items</i>						
1 INSTITUTIONAL ENHANCEMENT	845,800	869,692	0	0	845,800	869,692
3 <i>Natural Disaster Reimbursement</i>						
1 NATURAL DISASTER REIMBURSEMENT	0	0	0	0	0	0
4 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	166,152,517	18,895,500	166,152,517	18,895,500
TOTAL, GOAL 5	\$14,713,570	\$14,772,896	\$166,152,517	\$18,895,500	\$180,866,087	\$33,668,396

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

DATE : 10/18/2010
 TIME : 2:56:33PM

Agency code: 723 Agency name: The University of Texas Medical Branch at Galveston

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
6 Tobacco Funds						
<i>1 Tobacco Earnings for Research</i>						
1 TOBACCO EARNINGS - UTMB-GALVESTON	\$2,278,085	\$1,395,465	\$0	\$0	\$2,278,085	\$1,395,465
2 TOBACCO - PERMANENT HEALTH FUND	3,748,860	2,153,237	0	0	3,748,860	2,153,237
TOTAL, GOAL 6	\$6,026,945	\$3,548,702	\$0	\$0	\$6,026,945	\$3,548,702
TOTAL, AGENCY STRATEGY REQUEST	\$500,402,619	\$512,944,273	\$166,152,517	\$18,895,500	\$666,555,136	\$531,839,773
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$500,402,619	\$512,944,273	\$166,152,517	\$18,895,500	\$666,555,136	\$531,839,773

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

DATE : 10/18/2010
 TIME : 2:56:33PM

Agency code: 723	Agency name: The University of Texas Medical Branch at Galveston					
<i>Goal/Objective/STRATEGY</i>	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$200,376,996	\$200,377,177	\$166,152,517	\$18,895,500	\$366,529,513	\$219,272,677
	\$200,376,996	\$200,377,177	\$166,152,517	\$18,895,500	\$366,529,513	\$219,272,677
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	2,792,070	2,857,087	0	0	2,792,070	2,857,087
5007 Comm State Emer Comm Acct	71,250	71,250	0	0	71,250	71,250
	\$2,863,320	\$2,928,337	\$0	\$0	\$2,863,320	\$2,928,337
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
Other Funds:						
777 Interagency Contracts	10,000,000	10,000,000	0	0	10,000,000	10,000,000
810 Permanent Health Fund Higher Ed	3,748,860	2,153,237	0	0	3,748,860	2,153,237
814 Permanent Endowment FD UT GAL	2,278,085	1,395,465	0	0	2,278,085	1,395,465
8040 HRI Patient Income	281,135,358	296,090,057	0	0	281,135,358	296,090,057
	\$297,162,303	\$309,638,759	\$0	\$0	\$297,162,303	\$309,638,759
TOTAL, METHOD OF FINANCING	\$500,402,619	\$512,944,273	\$166,152,517	\$18,895,500	\$666,555,136	\$531,839,773
FULL TIME EQUIVALENT POSITIONS	5,111.0	5,162.0	0.0	0.0	5,111.0	5,162.0

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 10/18/2010

Time: 2:56:37PM

Agency code: 723

Agency name: The University of Texas Medical Branch at Galveston

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						
	98.00%	98.00%			98.00%	98.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas						
	30.00%	30.00%			30.00%	30.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area						
	3.00%	4.00%			3.00%	4.00%
KEY 4 Percent Allied Health Grads Passing Certif/Licensure Exam First Try						
	90.00%	90.00%			90.00%	90.00%
KEY 5 Percent Allied Health Graduates Licensed or Certified in Texas						
	92.00%	92.00%			92.00%	92.00%
KEY 6 Percent BSN Grads Passing National Licensing Exam First Try in Texas						
	94.00%	94.00%			94.00%	94.00%
KEY 7 Percent of BSN Graduates Who Are Licensed in Texas						
	98.00%	98.00%			98.00%	98.00%
KEY 8 Administrative (Institutional Support) Cost as % of Total Expenditures						
	5.63%	5.63%			5.63%	5.63%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 10/18/2010
Time: 2:56:40PM

Agency code: 723

Agency name: The University of Texas Medical Branch at Galveston

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
9 Value of Lost or Stolen Property						
	120,900.00	120,900.00			120,900.00	120,900.00
10 Percent of Property Lost or Stolen						
	0.10%	0.10%			0.10%	0.10%
KEY 12 Percent of Medical School Graduates Practicing in Texas						
	65.00%	65.00%			65.00%	65.00%
2 Provide Research Support						
1 <i>Research Activities</i>						
KEY 1 Total External Research Expenditures						
	153,547,614.00	156,618,566.00			153,547,614.00	156,618,566.00
2 External Research Expenditures As % of Total State Appropriations						
	25.00%	25.00%			25.00%	25.00%
3 External Research Expenditures As % of State Appropriations for Research						
	3,825.00%	3,825.00%			3,825.00%	3,825.00%
4 Provide Health Care Support						
1 <i>Hospital Care</i>						
KEY 1 Percent of Medical Residency Completers Practicing in Texas						
	39.66%	39.66%			39.66%	39.66%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 10/18/2010

Time: 2:56:40PM

Agency code: 723

Agency name: The University of Texas Medical Branch at Galveston

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
KEY	2 Total Uncompensated Care Provided by Faculty					
	83,369,475.00	90,039,033.00			83,369,475.00	90,039,033.00
	3 Total New Patient Revenue by Faculty					
	146,256,507.00	157,957,027.00			146,256,507.00	157,957,027.00
KEY	4 Total Uncompensated Care Provided in State-owned Facilities					
	80,266,662.00	90,156,978.00			80,266,662.00	90,156,978.00
	5 Total Net Patient Revenue in State-owned Facilities					
	450,293,000.00	471,091,000.00			450,293,000.00	471,091,000.00
	6 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care					
	16.80%	15.00%			16.80%	15.00%

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

DATE: 10/18/2010
 TIME: 5:06:35PM

Agency code: 723 Agency name: The University of Texas Medical Branch at Galveston

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)	21.71 %	25.56 %	25.00 %	25.00 %	25.00 %
2	Minority Graduates As a Percent of Total MD/DO Graduates	28.00 %	26.03 %	25.50 %	25.50 %	25.50 %
3	Total Number of Postdoctoral Research Trainees (All Schools)	0.00	190.00	220.00	235.00	250.00
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total First-year Admissions (All Schools)	0.00 %	25.56 %	26.30 %	26.30 %	26.30 %
KEY 2	Minority MD Admissions As % of Total MD Admissions	26.64 %	26.52 %	26.60 %	26.60 %	26.60 %
KEY 3	% Medical School Graduates Entering a Primary Care Residency	41.00 %	45.40 %	43.00 %	44.00 %	45.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$18,707,460	\$17,123,860	\$16,517,686	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$14,456,815	\$8,807,416	\$6,896,368	\$0	\$0
1005	FACULTY SALARIES	\$46,955,048	\$43,689,858	\$40,326,051	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$217,404	\$2,581,578	\$1,002,809	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$81,558	\$284,069	\$166,672	\$0	\$0
2004	UTILITIES	\$311,597	\$452,576	\$441,609	\$0	\$0
2006	RENT - BUILDING	\$11,255	\$22,298	\$16,754	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$57,208	\$131,562	\$121,588	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,781,755	\$3,807,617	\$2,985,160	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$85,580,100	\$76,900,834	\$68,474,697	\$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: 10/18/2010
 TIME: 2:56:48PM

Agency code: 723 Agency name: The University of Texas Medical Branch at Galveston

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	\$41,825,522	\$38,864,939	\$41,286,733	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$41,825,522	\$38,864,939	\$41,286,733	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,573,092	\$1,570,501	\$763,983	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,573,092	\$1,570,501	\$763,983	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$6,745,161	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$6,745,161	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$6,745,161	\$0	\$0	\$0
Method of Financing:						
8040	HRI Patient Income	\$42,181,486	\$29,720,233	\$26,423,981	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$42,181,486	\$29,720,233	\$26,423,981	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$85,580,100	\$76,900,834	\$68,474,697	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1,294.7	829.4	837.7	846.0	854.3
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
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DATE: 10/18/2010
 TIME: 2:56:48PM

Agency code: 723 Agency name: **The University of Texas Medical Branch at Galveston**

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 School of Medicine provides a scholarly environment to prepare physicians to deliver patient-centered care as members of an interdisciplinary team, with emphasis on evidence-based practice, quality improvement, and the use of scientific evidence. Explore the development of an integrated pathway to primary care practice that facilitates the influx of highly motivated individuals, and an integrated, longitudinal curriculum with more seamless transition between undergraduate-medical education-residency training. Produce physicians and leaders in medicine who have an in-depth understanding of healthcare system resources impacting health, and an understanding of public health and prevention.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External:

- Changes in the system for admitting students into medical school
- Changing systems and requirements for health care reimbursement
- Changing requirements for re-certification or re-licensure
- Continued competition for highly qualified students
- Technological developments in electronic information handling and communications
- Flattening of the NIH budget

Internal:

- Relative shortage of sponsored patients increases dependence on unreimbursed care for educational experiences for students and housestaff
- Limited financial resources
- Decreases in contracted care reimbursement schedule

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

DATE: 10/18/2010
 TIME: 2:56:48PM

Agency code: **723** Agency name: **The University of Texas Medical Branch at Galveston**

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	\$1,112,918	\$1,641,198	\$1,608,433	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$400,954	\$538,945	\$516,783	\$0	\$0
1005	FACULTY SALARIES	\$479,717	\$749,989	\$712,726	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$4,294	\$10,082	\$12,964	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$11,380	\$19,482	\$16,954	\$0	\$0
2004	UTILITIES	\$12,878	\$14,261	\$14,668	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,369	\$3,356	\$5,224	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,016,219	\$205,811	\$107,130	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,039,729	\$3,183,124	\$2,994,882	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,966,322	\$3,071,773	\$2,757,887	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,966,322	\$3,071,773	\$2,757,887	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$73,407	\$28,021	\$28,105	\$0	\$0
770	Est Oth Educ & Gen Inco	\$0	\$4,182	\$5,870	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$73,407	\$32,203	\$33,975	\$0	\$0
Method of Financing:						
8040	HRI Patient Income	\$0	\$79,148	\$203,020	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$79,148	\$203,020	\$0	\$0

3.A. STRATEGY REQUEST
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DATE: 10/18/2010
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Agency code: 723 Agency name: The University of Texas Medical Branch at Galveston

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
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,039,729	\$3,183,124	\$2,994,882	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		42.7	42.1	42.1	42.1	42.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Graduate School of Biomedical Sciences (GSBS) continues to build on the Clinical Sciences MS and Ph.D. program, and plans to increase application by 10 percent. GSBS offers Ph.D. and M.B.A. concurrent enrollment through the M.B.A. via UT Telecampus. Increase entry enrollment in Basic Biomedical Science Curriculum and Biophysical, Structural and Computational Biology by 10 percent. Current plans are to establish an office for postdoctoral education to help establish the Organization of Postdoctoral Scientists on campus, support representation at the annual meeting of National Postdoctoral Association, include postdocs in skill building seminars and workshops provided regularly to GSBS students that will allow for competitiveness with other GSBS schools nationwide.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Stipend level and length of guaranteed stipend offered to students by other universities.
 Tuition waivers and special scholarships offered to potential students at other universities. Aging of university faculties will increase demand for our graduates well into the 21st century. Retirements in the nation's university faculties indicate a real need of Ph.D. trained scientists to fill the vacancies, a need that is expected to last well into the next century. Growth of biotech and other science-related industry provides an expanding market for Ph.D. trained scientists.

3.A. STRATEGY REQUEST
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Agency code: 723 Agency name: The University of Texas Medical Branch at Galveston

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

Statewide Goal/Benchmark: 3 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	\$1,387,806	\$982,951	\$925,993	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,293,224	\$787,511	\$661,639	\$0	\$0
1005	FACULTY SALARIES	\$3,736,704	\$3,053,255	\$2,903,866	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$32,174	\$20,160	\$12,848	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$71	\$91	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$89,948	\$136,195	\$122,988	\$0	\$0
2004	UTILITIES	\$98,154	\$80,939	\$81,122	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$13,412	\$13,638	\$19,078	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$681,076	\$2,774,169	\$2,636,135	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,332,498	\$7,848,889	\$7,363,760	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,888,149	\$7,252,289	\$6,511,221	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,888,149	\$7,252,289	\$6,511,221	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$293,630	\$380,648	\$551,775	\$0	\$0
770	Est Oth Educ & Gen Inco	\$41,371	\$10,839	\$8,451	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$335,001	\$391,487	\$560,226	\$0	\$0
Method of Financing:						
8040	HRI Patient Income	\$1,109,348	\$205,113	\$292,313	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,109,348	\$205,113	\$292,313	\$0	\$0

3.A. STRATEGY REQUEST
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DATE: 10/18/2010
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Agency code: 723 Agency name: The University of Texas Medical Branch at Galveston

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	3	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
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,332,498	\$7,848,889	\$7,363,760	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		73.6	75.3	75.3	75.3	75.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The School of Allied Health Sciences ranks in the top 10% of NIH funding for Schools of Allied Health and is on track to increase research funding by 30% over five year period. They offer programs leading to BS degrees in Clinical Laboratory Sciences, and Respiratory Care, and its Master's level Physician's Assistant Studies program ranked 11th in U.S. News and World Report. The Masters of Occupational Therapy program ranked 17th (2008) in US News and the Physical Therapy program now offers a professional doctorate. Steady enrollment increase of 25% and the addition of 11-15 new faculty over the next five years are anticipated. Joint efforts lead to a partnership with the Graduate School of Biomedical Sciences for a PhD in Neurobiology of Disease curriculum and the school's existing Rehab Sciences PhD curriculum is ranked 8th nationally according to the Chronicle of Higher Education. The school continues on course to have at least two new degree/certification programs or residency fellowships in allied health programs such as nutrition or speech or in hybrids such as chronic care, pediatrics, clinical lab practitioner (with PA), informatics and biodefense.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Changes in federal financing, public awareness and accountability have affected the healthcare workforce. Advances in educational technology via the Internet and new distance learning strategies require efforts to assist faculty in learning the recent teaching innovations. Operating funds must be sufficient to maintain and upgrade equipment for making effective use of informational technologies.

3.A. STRATEGY REQUEST
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DATE: 10/18/2010
 TIME: 5:06:38PM

Agency code: 723 Agency name: The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 4 Nursing 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
Explanatory/Input Measures:						
KEY 1	Percent of MSN Graduates Granted Advanced Practice Status in Texas	89.09 %	92.00 %	96.00 %	98.00 %	98.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,007,722	\$1,643,716	\$1,576,909	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,115,270	\$1,621,798	\$1,594,376	\$0	\$0
1005	FACULTY SALARIES	\$5,163,612	\$4,210,980	\$4,122,126	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$5,126	\$10,663	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$559	\$0	\$0	\$0
2004	UTILITIES	\$32	\$38	\$24	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,336	\$505	\$385	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$217,748	\$437,065	\$401,994	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,510,846	\$7,925,324	\$7,695,814	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$6,183,774	\$6,280,480	\$5,638,715	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,183,774	\$6,280,480	\$5,638,715	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$237,840	\$260,068	\$260,848	\$0	\$0
770	Est Oth Educ & Gen Inco	\$111,066	\$69,503	\$50,475	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$348,906	\$329,571	\$311,323	\$0	\$0
Method of Financing:						
8040	HRI Patient Income	\$2,978,166	\$1,315,273	\$1,745,776	\$0	\$0

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
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DATE: 10/18/2010
 TIME: 2:56:48PM

Agency code: 723 Agency name: The University of Texas Medical Branch at Galveston

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUBTOTAL, MOF (OTHER FUNDS)		\$2,978,166	\$1,315,273	\$1,745,776	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,510,846	\$7,925,324	\$7,695,814	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		81.8	95.0	95.0	95.0	95.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The School of Nursing (SON) has increased student enrollment by 40% over the last five years and has expanded to include BSN to Ph.D. programs. A serious challenge faced by the SON is the decline in faculty due to retirements and intensive regional and national competition for qualified faculty.

SON plans to establish partnerships with two other institutions in development of DNP program and a dual admissions program with five feeder community colleges. SON is also exploring the options to create a TeleHealth Student Training Center.

Efforts are underway to recruit faculty with strong clinical expertise and experience with innovative technology, faculty to strengthen initiatives to generate research funding, faculty who can participate in competitive continuing nursing education, and faculty with expertise in nursing informatics.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The national shortage of nursing faculty is jeopardizing the preparation of adequate numbers of graduates to meet the health needs of the state and nation. The SON proposes a two-pronged approach to preparing more nursing faculty to meet the demands for graduate nurses:

1. Address the faculty shortage through collaborative regional efforts between educational and clinical organizations such as seamless admissions to nursing programs and sharing of clinical faculty.
2. Provide RN and doctoral programs for cohort of students to meet regional need using distance education, technology and informatics to increase career mobility and number of graduate nurses prepared as teachers.

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

DATE: 10/18/2010
 TIME: 5:06:38PM

Agency code: 723 Agency name: The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 5 Graduate 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:						
KEY 1	Total Number of MD or DO Residents	610.00	499.00	536.00	536.00	536.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	20.66 %	21.20 %	15.85 %	15.85 %	15.85 %
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$3,397,318	\$4,510,906	\$4,059,815	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,397,318	\$4,510,906	\$4,059,815	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,397,318	\$4,510,906	\$4,059,815	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,397,318	\$4,510,906	\$4,059,815	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,397,318	\$4,510,906	\$4,059,815	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

DATE: 10/18/2010
 TIME: 2:56:48PM

Agency code: 723 Agency name: **The University of Texas Medical Branch at Galveston**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Programs	Service Categories:		
STRATEGY:	5	Graduate 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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At the completion of medical school, the new physician is prepared only for a career of further learning. Extended education and clinical experience is required for the physician to function effectively in the practice of medicine. UTMB has, as a component of its educational mission, the responsibility to train these new graduates for careers in primary care, specialty medicine, surgery, pediatrics, etc.

These GME programs vary in length from three to seven years, depending on the area of training. This mission in graduate medical education not only assists in providing adequate numbers and diversity of medical practitioners for the State of Texas, but also provides role models for the various students enrolled in the professional school at UTMB. In addition, the GME programs provide an educational and training site for future faculties of both this health science center and others. The mission in graduate medical education at UTMB at Galveston is therefore seen as more than the clinical training of practitioners. It is, in fact, the development of future faculty and researchers as well.

UTMB currently offers 51 separate residencies in Galveston, providing accredited GME training to more than 560 individuals. We also have six ACGME training programs in Austin. New residencies including Emergency Medicine have been initiated and accredited. A large percentage of these residents remain to practice in Texas satisfying the goal of the legislature and the UT System.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

- Stipend level and length of guaranteed stipend offered students by other universities.
- Tuition waivers and special scholarships offered potential students at other universities.
- Aging of university faculties will increase demand for our graduates well into the 21st century.
- Research support by the State and Federal governments.
- Retirements in the nation's university faculties indicate a real need of Ph.D. trained scientists to fill the vacancies, a need that is expected to last well into the next century.
- Growth of biotech and other science-related industry provides an expanding market for Ph.D. trained scientists.
- The recruitment of research-oriented leaders, their recruitment of research-oriented faculty and the UTMB goal to build and strengthen superior research programs in the clinical sciences, bodes well for the increased basic science/clinical science collaborative research projects. In turn, this offers increased opportunity for students to choose mentors and to see the interrelationship of clinical/basic science research.
- The increased competitiveness of UTMB GSBS for national funding support of research enables the GSBS to continue the maintenance and pursuit of high quality programs.

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

DATE: 10/18/2010
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Agency code: **723** Agency name: **The University of Texas Medical Branch at Galveston**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$16,002,287	\$18,570,303	\$23,026,555	\$24,408,148	\$25,872,637
TOTAL, OBJECT OF EXPENSE		\$16,002,287	\$18,570,303	\$23,026,555	\$24,408,148	\$25,872,637
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$575,324	\$932,055	\$777,668	\$824,328	\$873,788
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$575,324	\$932,055	\$777,668	\$824,328	\$873,788
Method of Financing:						
8040	HRI Patient Income	\$15,426,963	\$17,638,248	\$22,248,887	\$23,583,820	\$24,998,849
SUBTOTAL, MOF (OTHER FUNDS)		\$15,426,963	\$17,638,248	\$22,248,887	\$23,583,820	\$24,998,849
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$24,408,148	\$25,872,637
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$16,002,287	\$18,570,303	\$23,026,555	\$24,408,148	\$25,872,637

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide for the total cost of the basic life and health coverage for all active and retired employees, and a percentage of the total cost of health coverage for the spouses and dependent children of all active and retired employees who enroll in coverage categories which include a spouse and/or dependent children.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

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

DATE: 10/18/2010
 TIME: 2:56:48PM

Agency code: 723 Agency name: **The University of Texas Medical Branch at Galveston**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	3	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:						
1002	OTHER PERSONNEL COSTS	\$961,747	\$342,384	\$352,981	\$367,100	\$381,784
TOTAL, OBJECT OF EXPENSE		\$961,747	\$342,384	\$352,981	\$367,100	\$381,784
Method of Financing:						
1	General Revenue Fund	\$342,384	\$342,384	\$308,146	\$325,265	\$325,265
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$342,384	\$342,384	\$308,146	\$325,265	\$325,265
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$22,268	\$0	\$1,260	\$8,367	\$11,304
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$22,268	\$0	\$1,260	\$8,367	\$11,304
Method of Financing:						
8040	HRI Patient Income	\$597,095	\$0	\$43,575	\$33,468	\$45,215
SUBTOTAL, MOF (OTHER FUNDS)		\$597,095	\$0	\$43,575	\$33,468	\$45,215
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$367,100	\$381,784
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$961,747	\$342,384	\$352,981	\$367,100	\$381,784

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide coverage to state employees for medical and other related costs incurred due to a work-related injury.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

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

DATE: 10/18/2010
 TIME: 2:56:48PM

Agency code: 723 Agency name: The University of Texas Medical Branch at Galveston

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$2,139,632	\$1,286,184	\$1,516,794	\$1,577,465	\$1,640,564
TOTAL, OBJECT OF EXPENSE		\$2,139,632	\$1,286,184	\$1,516,794	\$1,577,465	\$1,640,564
Method of Financing:						
1	General Revenue Fund	\$77,036	\$77,036	\$69,332	\$73,184	\$73,184
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$77,036	\$77,036	\$69,332	\$73,184	\$73,184
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$74,156	\$60,688	\$40,674	\$300,856	\$313,476
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$74,156	\$60,688	\$40,674	\$300,856	\$313,476
Method of Financing:						
8040	HRI Patient Income	\$1,988,440	\$1,148,460	\$1,406,788	\$1,203,425	\$1,253,904
SUBTOTAL, MOF (OTHER FUNDS)		\$1,988,440	\$1,148,460	\$1,406,788	\$1,203,425	\$1,253,904
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,577,465	\$1,640,564
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,139,632	\$1,286,184	\$1,516,794	\$1,577,465	\$1,640,564

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide for unemployment compensation payments made to former state employees.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

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

DATE: 10/18/2010
 TIME: 2:56:48PM

Agency code: 723 Agency name: The University of Texas Medical Branch at Galveston

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	\$1,578,865	\$1,461,337	\$1,445,000	\$1,445,000	\$1,445,000
TOTAL, OBJECT OF EXPENSE		\$1,578,865	\$1,461,337	\$1,445,000	\$1,445,000	\$1,445,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,578,865	\$1,461,337	\$1,445,000	\$1,445,000	\$1,445,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,578,865	\$1,461,337	\$1,445,000	\$1,445,000	\$1,445,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,445,000	\$1,445,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,578,865	\$1,461,337	\$1,445,000	\$1,445,000	\$1,445,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas Public Education Grants is a statutory program established to address the financial needs of students, provide grants and short-term emergency loans for tuition and living expenses on needs based on criteria.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

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

DATE: 10/18/2010

TIME: 2:56:48PM

Agency code: **723** Agency name: **The University of Texas Medical Branch at Galveston**

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

Statewide Goal/Benchmark: 3 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	\$172,591	\$161,228	\$213,519	\$213,519	\$213,519
TOTAL, OBJECT OF EXPENSE		\$172,591	\$161,228	\$213,519	\$213,519	\$213,519
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$172,591	\$161,228	\$213,519	\$213,519	\$213,519
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$172,591	\$161,228	\$213,519	\$213,519	\$213,519
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$213,519	\$213,519
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$172,591	\$161,228	\$213,519	\$213,519	\$213,519

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

A state Physician Loan Repayment Program to help reduce new physician debt from loans in return for established geographic area and medical specialty practice decisions.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

3.A. STRATEGY REQUEST
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DATE: 10/18/2010
 TIME: 2:56:48PM

Agency code: 723 Agency name: **The University of Texas Medical Branch at Galveston**

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	\$1,272,996	\$810,497	\$862,696	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$932,282	\$408,318	\$437,398	\$0	\$0
1005	FACULTY SALARIES	\$307,726	\$189,709	\$213,451	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$3,808	\$1,836	\$1,396	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$26,586	\$23,437	\$18,009	\$0	\$0
2004	UTILITIES	\$145,872	\$85,144	\$72,884	\$0	\$0
2006	RENT - BUILDING	\$490	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$35,860	\$19,967	\$19,569	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,060,975	\$2,147,819	\$1,919,183	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,786,595	\$3,686,727	\$3,544,586	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,786,595	\$3,686,727	\$3,318,054	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,786,595	\$3,686,727	\$3,318,054	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$6,366	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$6,366	\$0	\$0
Method of Financing:						
8040	HRI Patient Income	\$0	\$0	\$220,166	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$220,166	\$0	\$0

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DATE: 10/18/2010
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Agency code: 723 Agency name: **The University of Texas Medical Branch at Galveston**

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
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,786,595	\$3,686,727	\$3,544,586	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		13.5	16.9	16.9	16.9	16.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

UTMB's Research Enhancement Program is designed to provide support for core research support facilities, "start-up" monies for equipment, supplies and technical support staff to assist faculty who are developing comprehensive research programs, funds for new faculty recruitments, and UTMB's Internal Intramural Research Grant Program. Provide an unsurpassed work environment for investigators so that they may capitalize on our particular strengths and demographics to produce research of national recognition in multiple areas and of international recognition in select areas. Expand the cadre of Research Leaders to keep UTMB in the top tier of NIH funded Medical Schools. Continue to build on the success of the Institute for Clinical and Translational Sciences to provide the necessary infrastructure to support translational research efforts at UTMB. Create visionary strategic partnerships with Austin and other entities. Create world-class research programs in the framework of six complementary areas of current national/international strength (Aging, Cancer, Environmental Health, Infectious Disease, Neuroscience and Women's Health) in order to develop and implement personalized medicine.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The increasingly limited federal funds for research, assignable space for research, mechanisms to acquire state-of-the-art instrumentation to stimulate new initiatives, key researchers to fill critical gaps for collaborative multidisciplinary research, and the development of improved infrastructure to support research programs and research faculty.

3.A. STRATEGY REQUEST
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DATE: 10/18/2010
 TIME: 2:56:48PM

Agency code: 723 Agency name: The University of Texas Medical Branch at Galveston

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

Statewide Goal/Benchmark: 3 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	\$7,940,001	\$10,684,784	\$10,164,944	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$3,740,308	\$5,945,827	\$5,831,946	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$268,013	\$1,010,004	\$1,391,826	\$0	\$0
2002	FUELS AND LUBRICANTS	\$32,576	\$51,264	\$49,185	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$365,698	\$603,616	\$608,184	\$0	\$0
2004	UTILITIES	\$19,164,997	\$27,118,043	\$25,295,772	\$0	\$0
2006	RENT - BUILDING	\$339,041	\$712,071	\$731,410	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$79,655	\$119,282	\$141,068	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$10,997,936	\$19,473,911	\$18,540,583	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$42,928,225	\$65,718,802	\$62,754,918	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$15,050,016	\$16,107,440	\$14,461,517	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,050,016	\$16,107,440	\$14,461,517	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$6,937,654	\$5,751,424	\$8,112,501	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,937,654	\$5,751,424	\$8,112,501	\$0	\$0
Method of Financing:						
8040	HRI Patient Income	\$20,940,555	\$43,859,938	\$40,180,900	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$20,940,555	\$43,859,938	\$40,180,900	\$0	\$0

3.A. STRATEGY REQUEST
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DATE: 10/18/2010
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Agency code: 723 Agency name: The University of Texas Medical Branch at Galveston

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	\$6,542,963	\$6,185,129	\$6,185,107	\$19,258,074	\$19,258,256
TOTAL, OBJECT OF EXPENSE		\$6,542,963	\$6,185,129	\$6,185,107	\$19,258,074	\$19,258,256
Method of Financing:						
1	General Revenue Fund	\$6,542,963	\$6,185,129	\$6,185,107	\$19,258,074	\$19,258,256
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,542,963	\$6,185,129	\$6,185,107	\$19,258,074	\$19,258,256
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$19,258,074	\$19,258,256
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,542,963	\$6,185,129	\$6,185,107	\$19,258,074	\$19,258,256

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

UTMB strives to maintain enrollment and tuition revenue in balance with its mission and well beyond any commitment requirements related to bond debt retirement.

Debt service for outstanding TRBs has been requested based on actual, known TRB debt service requirements for FY 2012 and 2013. For TRBs that are authorized but unissued, debt service has been estimated assuming 20-year level debt service at 6%. These assumptions have traditionally been used by all institutions of higher education in the legislative appropriations process and are consistent with the assumptions used by the LBB and the Texas Bond Review Board in their Debt Affordability Study and in the calculation of the State's debt limit.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

FY2012 and FY2013 assumes receipt of \$13,077,684 General Revenue to fund Debt Service associated with approval of \$150M TRB issuance in HB51 during 81st legislative session

3.A. STRATEGY REQUEST
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DATE: 10/18/2010
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Agency code: **723** Agency name: **The University of Texas Medical Branch at Galveston**

GOAL: 3 Provide Infrastructure Support
 OBJECTIVE: 2 Infrastructure Support
 STRATEGY: 2 Capital Projects

Statewide Goal/Benchmark: 3 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:						
2008	DEBT SERVICE	\$14,575,701	\$16,573,117	\$18,720,597	\$27,246,761	\$33,274,922
2009	OTHER OPERATING EXPENSE	\$0	\$1,872	\$2,183	\$0	\$0
5000	CAPITAL EXPENDITURES	\$5,166,283	\$2,356,979	\$32,780,510	\$17,089,049	\$15,425,034
TOTAL, OBJECT OF EXPENSE		\$19,741,984	\$18,931,968	\$51,503,290	\$44,335,810	\$48,699,956
Method of Financing:						
8040	HRI Patient Income	\$19,741,984	\$18,931,968	\$51,503,290	\$44,335,810	\$48,699,956
SUBTOTAL, MOF (OTHER FUNDS)		\$19,741,984	\$18,931,968	\$51,503,290	\$44,335,810	\$48,699,956
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$44,335,810	\$48,699,956
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$19,741,984	\$18,931,968	\$51,503,290	\$44,335,810	\$48,699,956

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

UTMB is committed to maintaining a capital budget that allows reinvestment in plant and equipment and insures that the mission of patient care, education and research are successful.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

3.A. STRATEGY REQUEST
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DATE: 10/18/2010
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Agency code: 723 Agency name: The University of Texas Medical Branch at Galveston

GOAL: 4 Provide Health Care Support Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Hospital Care Service Categories:
 STRATEGY: 1 Medical Branch Hospitals Service: 22 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 Outpatient Visits	552,096.00	589,977.00	678,982.00	794,751.00	815,744.00
KEY 2	Total Number of Inpatient Days	78,171.00	129,034.00	157,579.00	139,014.00	143,486.00
Efficiency Measures:						
1	Net Revenue As a Percent of Gross Revenues	39.17 %	36.22 %	37.52 %	34.80 %	33.50 %
2	Net Revenue Per Equivalent Patient Day	1,282.00	1,963.00	1,962.00	1,691.00	1,731.00
3	Operating Expenses Per Equivalent Patient Day	2,116.00	2,379.00	2,424.00	2,230.00	2,270.00
4	Personnel Expenses As a Percent of Operating Expenses	58.24 %	55.00 %	56.02 %	46.40 %	46.10 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$72,151,978	\$141,998,860	\$136,448,179	\$152,814,722	\$156,380,126
1002	OTHER PERSONNEL COSTS	\$42,162,179	\$47,349,669	\$46,861,758	\$54,509,295	\$55,781,082
1005	FACULTY SALARIES	\$585,160	\$129,667	\$132,390	\$148,269	\$151,728
2001	PROFESSIONAL FEES AND SERVICES	\$6,181,681	\$13,852,440	\$14,401,216	\$16,128,599	\$16,504,904
2002	FUELS AND LUBRICANTS	\$36,902	\$95,357	\$85,202	\$95,426	\$97,652
2003	CONSUMABLE SUPPLIES	\$7,750,285	\$26,060,728	\$24,810,550	\$27,786,498	\$28,434,800
2004	UTILITIES	\$2,374,466	\$3,506,863	\$3,481,439	\$3,899,028	\$3,989,999
2006	RENT - BUILDING	\$1,652,728	\$2,699,359	\$2,638,004	\$2,954,425	\$3,023,357
2007	RENT - MACHINE AND OTHER	\$1,606,898	\$2,581,576	\$2,788,596	\$3,123,070	\$3,195,936
2009	OTHER OPERATING EXPENSE	\$62,619,649	\$120,947,778	\$112,513,031	\$126,597,656	\$129,551,375
TOTAL, OBJECT OF EXPENSE		\$197,121,926	\$359,222,297	\$344,160,365	\$388,056,988	\$397,110,959
Method of Financing:						
1	General Revenue Fund	\$127,815,298	\$176,315,298	\$158,683,768	\$167,499,533	\$167,499,533
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$127,815,298	\$176,315,298	\$158,683,768	\$167,499,533	\$167,499,533

3.A. STRATEGY REQUEST
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Agency code: 723 Agency name: **The University of Texas Medical Branch at Galveston**

GOAL: 4 Provide Health Care Support
 OBJECTIVE: 1 Hospital Care
 STRATEGY: 1 Medical Branch Hospitals

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Method of Financing:						
777	Interagency Contracts	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
8040	HRI Patient Income	\$59,306,628	\$172,906,999	\$175,476,597	\$210,557,455	\$219,611,426
SUBTOTAL, MOF (OTHER FUNDS)		\$69,306,628	\$182,906,999	\$185,476,597	\$220,557,455	\$229,611,426
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$388,056,988	\$397,110,959
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$197,121,926	\$359,222,297	\$344,160,365	\$388,056,988	\$397,110,959
FULL TIME EQUIVALENT POSITIONS:		3,227.1	3,619.6	3,662.4	3,705.1	3,747.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

UTMB Hospitals and Clinics provide a wide array of primary, secondary, tertiary and quaternary services, and patients with virtually every imaginable medical condition visit UTMB from throughout the State. Additionally, the Hospitals and Clinics serve as the training ground for the medical, nursing and health professions students that will help provide for the growing healthcare workforce needs of the State. UTMB operates 400 hospital beds in Galveston in addition to 28 beds at Austin Women's Hospital. UTMB's trauma center is fully operational and providing the equivalent of Level 1 services, to a region of the State lacking in Level 1 facilities (formal designation expected in 2011). UTMB is operating a network of mainland clinics addressing the health care needs of a rapidly growing patient population, many of those medically underserved, and provides a referral source for community physicians. In addition to these services, UTMB has plans to enhance clinical programs in aging, cancer, heart health, stroke, neurodegenerative diseases and neurosciences, transplant, and women's and infants, so they becoming major referral sites supporting the State's healthcare needs. For the 2012-2013 biennium, UTMB Hospitals and Clinics is forecasting to provide for more than 63,000, and 1.6 million outpatient encounters, including 76,000 trauma center visits. In addition, UTMB's 500+ medical residents and 2,400+ medical, nursing and health professions students will utilize UTMB Hospital and Clinic facilities for their training.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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Agency code: 723 Agency name: **The University of Texas Medical Branch at Galveston**

GOAL: 4 Provide Health Care Support
 OBJECTIVE: 1 Hospital Care
 STRATEGY: 1 Medical Branch Hospitals

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The continued recovery from Ike creates unique challenges for UTMB Hospitals and Clinics. Ongoing facility repairs will require innovative approaches to maintain health system capacity, while supporting new levels of service, quality, safety and support of UTMB's educational mission. Additionally, access to the financial support committed last session to UTMB's rebuilding efforts is critical to achieving strategy goals. In addition, the healthcare environment continues to be characterized by high medical-expense inflation and reductions in reimbursement rates for services provided. The shortage of nurses and other allied health professionals also continues to be a major challenge affecting UTMB. The financial effects of healthcare reform remain to be determined. However, UTMB will continue to invest heavily in meeting the health information technology requirements of the federal legislation. All of these factors make access to funds a key priority. In response, UTMB Hospital and Clinic leadership will continue to develop processes that support high quality, service oriented, safe and low cost healthcare services for the patients UTMB services and in support of UTMB's educational mission.

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Agency code: 723 Agency name: The University of Texas Medical Branch at Galveston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 1 Health Care Special Items
 STRATEGY: 1 Chronic Home Dialysis Center

Statewide Goal/Benchmark: 3 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	\$670,254	\$763,826	\$741,444	\$833,437	\$844,909
1002	OTHER PERSONNEL COSTS	\$576,114	\$391,707	\$403,515	\$453,580	\$459,824
2001	PROFESSIONAL FEES AND SERVICES	\$9,022	\$206,219	\$178,244	\$200,358	\$203,116
2003	CONSUMABLE SUPPLIES	\$12,319	\$29,732	\$29,574	\$33,242	\$33,699
2004	UTILITIES	\$43,934	\$95,881	\$92,007	\$103,423	\$104,847
2007	RENT - MACHINE AND OTHER	\$18,944	\$44,402	\$34,984	\$39,324	\$39,866
2009	OTHER OPERATING EXPENSE	\$511,728	\$839,154	\$810,343	\$910,887	\$923,424
TOTAL, OBJECT OF EXPENSE		\$1,842,315	\$2,370,921	\$2,290,111	\$2,574,251	\$2,609,685
Method of Financing:						
1	General Revenue Fund	\$1,842,315	\$1,842,314	\$1,658,084	\$1,750,199	\$1,750,199
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,842,315	\$1,842,314	\$1,658,084	\$1,750,199	\$1,750,199
Method of Financing:						
8040	HRI Patient Income	\$0	\$528,607	\$632,027	\$824,052	\$859,486
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$528,607	\$632,027	\$824,052	\$859,486
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,574,251	\$2,609,685
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,842,315	\$2,370,921	\$2,290,111	\$2,574,251	\$2,609,685
FULL TIME EQUIVALENT POSITIONS:		17.3	15.1	15.1	15.1	15.1
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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Agency code: 723 Agency name: **The University of Texas Medical Branch at Galveston**

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 1 Health Care Special Items
 STRATEGY: 1 Chronic Home Dialysis Center

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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UTMB has always been a strong proponent and a leader in the field of home hemodialysis. In 1967, the United States Public Health Service established 12 chronic home dialysis centers in the country, one of them being UTMB at Galveston. UTMB's Chronic Home Dialysis Center (CHDC) provides more than 17,500 dialysis treatments and over 725 clinic visits annually. CHDC educates and provides training for patients and their families in order to have dialysis treatments in the home. Home dialysis minimizes disruption of patient's lives, has better outcomes, increases quality of life factors, reduces costs, and contributes to better medical and dietary compliance.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The ESRD population in the United States is increasing dramatically, while at the same time, costs are increasing and manpower for programs is decreasing. External factors impacting the home program include competition for patients who medically can choose either an in center dialysis facility for treatment, or a chronic home program, and the population of patients which utilize the hospital as their primary medical care facility. Our strategy is to reach these patients early in their decision-making process, and use education of the existing modalities to explain the various benefits of home dialysis. Additional external factors include the slight increases in government reimbursement levels (composite rate) for outpatient dialysis, while expenses continue to increase. The Medical Device Safety Act has modified the manner in which equipment is maintained and how repairs and preventative maintenance records are recorded and stored.

Internal factors include efficient space management to accommodate the increase in patients whom elect to utilize home training for dialysis. A second factor is to establish an ongoing database that will allow easier and quicker access to patient data in order to ease management of forms and reports needed for the hospital, Texas Kidney, and monthly Network 14 reports. A future consideration would be modifications to existing clinic training rooms in order to have the ability to train more patients at one time with the existing staff.

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Agency code: 723 Agency name: The University of Texas Medical Branch at Galveston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 1 Health Care Special Items
 STRATEGY: 2 Primary Care Physician Services

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	\$234,406	\$55,277	\$47,279	\$48,060	\$48,060
1002	OTHER PERSONNEL COSTS	\$896,678	\$429,732	\$422,962	\$429,946	\$429,946
1005	FACULTY SALARIES	\$4,301,298	\$2,198,864	\$2,142,521	\$2,177,894	\$2,177,894
2009	OTHER OPERATING EXPENSE	\$940,925	\$3,689,434	\$3,577,623	\$3,398,742	\$3,398,742
TOTAL, OBJECT OF EXPENSE		\$6,373,307	\$6,373,307	\$6,190,385	\$6,054,642	\$6,054,642
Method of Financing:						
1	General Revenue Fund	\$6,373,307	\$6,373,307	\$5,735,976	\$6,054,642	\$6,054,642
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,373,307	\$6,373,307	\$5,735,976	\$6,054,642	\$6,054,642
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$12,769	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$12,769	\$0	\$0
Method of Financing:						
8040	HRI Patient Income	\$0	\$0	\$441,640	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$441,640	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,054,642	\$6,054,642
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,373,307	\$6,373,307	\$6,190,385	\$6,054,642	\$6,054,642
FULL TIME EQUIVALENT POSITIONS:		21.7	16.3	16.3	16.3	16.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

UTMB requires funding annually to maintain and enhance primary care physician services to Texans. These funds also provide opportunity to increase the number of joint activities with federally qualified health clinics and National Health Service Corps personnel within the State of Texas.

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Agency code: 723 Agency name: **The University of Texas Medical Branch at Galveston**

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Health Care Special Items	Service Categories:		
STRATEGY:	2	Primary Care Physician Services	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Shortage of physicians state-wide is a constant struggle to maintain and enhance the physician services to Texans.

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Agency code: 723 Agency name: **The University of Texas Medical Branch at Galveston**

GOAL: 5 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Health Care Special Items

Service Categories:

STRATEGY: 3 East Texas Area Health Education Centers

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	\$297,581	\$291,193	\$267,794	\$272,215	\$272,215
1002	OTHER PERSONNEL COSTS	\$183,920	\$166,004	\$157,499	\$160,101	\$160,101
2001	PROFESSIONAL FEES AND SERVICES	\$343,335	\$161,791	\$120,840	\$122,833	\$122,833
2002	FUELS AND LUBRICANTS	\$90	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,064	\$3,424	\$3,302	\$3,355	\$3,355
2004	UTILITIES	\$11,760	\$13,194	\$12,553	\$12,759	\$12,759
2006	RENT - BUILDING	\$18,285	\$1,745	\$1,327	\$1,349	\$1,349
2007	RENT - MACHINE AND OTHER	\$2,576	\$5,295	\$3,422	\$3,479	\$3,479
2009	OTHER OPERATING EXPENSE	\$1,145,235	\$1,363,200	\$1,336,736	\$1,329,463	\$1,329,463
TOTAL, OBJECT OF EXPENSE		\$2,005,846	\$2,005,846	\$1,903,473	\$1,905,554	\$1,905,554
Method of Financing:						
1	General Revenue Fund	\$1,930,846	\$1,930,846	\$1,737,761	\$1,834,304	\$1,834,304
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,930,846	\$1,930,846	\$1,737,761	\$1,834,304	\$1,834,304
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$2,760	\$0	\$0
5007	Comm State Emer Comm Acct	\$75,000	\$75,000	\$67,500	\$71,250	\$71,250
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$75,000	\$75,000	\$70,260	\$71,250	\$71,250
Method of Financing:						
8040	HRI Patient Income	\$0	\$0	\$95,452	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$95,452	\$0	\$0

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Agency code: 723 Agency name: The University of Texas Medical Branch at Galveston

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Health Care Special Items Service Categories:
 STRATEGY: 3 East Texas Area Health Education Centers Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,905,554	\$1,905,554
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,005,846	\$2,005,846	\$1,903,473	\$1,905,554	\$1,905,554
FULL TIME EQUIVALENT POSITIONS:		9.5	5.8	6.2	6.2	6.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

On June 30, 2008, the East Texas Area Health Education Center, headquartered at UTMB, was recognized as the outstanding AHEC program in the U.S. by receiving the Eugene S. Mayer Program of Excellence Award from the National AHEC Organization. This prestigious award is given every two years by NAO at its national conference and recognizes an AHEC program for its excellence in breadth and depth of programs, leadership, and its overall operations effectiveness.

- 9 regional centers are operated and hosted by local organizations in a 111 county service area producing the following outcomes in FY 03:
 - 35,237 local public education students participated in health career activities in 528 primary and secondary schools.
 - 394 public school teachers and 159 counselors received professional development, instructional support, and resource materials in health sciences.
 - 110,991 hours of community-based training were completed by 1296 health sciences students in 18 disciplines from 36 partner schools.
 - 7,505 local health professionals participated in 630 hours of skills enhancement activities provided to 28,171 participants in health literacy through 535 programs, with topics including tobacco cessation, cancer prevention, and domestic violence prevention.
- Over 30 different activities across the region with special focus on nursing workforce shortages.
- 55 community health systems support efforts conducted.
- 225 new health professionals in practice in service region after AHEC support.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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Agency code: 723 Agency name: **The University of Texas Medical Branch at Galveston**

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Health Care Special Items Service Categories:
 STRATEGY: 3 East Texas Area Health Education Centers Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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- External:
- 1.Health workforce diversity does not reflect population of Texas.
 - 2.Health workforce development planning is fragmented and not responsive to market factors.
 - 3.Health workforce shortages continue to worsen.
 - 4.Health professions education is generally insensitive to market workforce conditions.
 - 5.Direct healthcare services reimbursement is disincentive for practicing where needed.
 - 6.Health disparities among population groups and rural/urban settings continue.
 - 7.Growing numbers of uninsured adversely impact health economics and health outcomes.
 - 8.Federal funding for health workforce development has dramatically decreased.
 - 9.Local community resources are strained, limiting ability to purchase or sponsor AHEC programming.
 - 10.Public health infrastructure inadequate, and has been redirected to special/urgent needs such as all-hazards preparedness.

- Internal:
- 1.AHEC current funding is inadequate to respond to defined needs and requests for activities and services to improve personal and community health.
 - 2.Federal grant matching requirement obligates sustainable state source of funds.
 - 3.ETx AHEC is one of three Tx AHEC programs collaborating to provide a strong statewide network for community-based health improvement efforts.
 - 4.AHEC staff is highly motivated, committed, and mission-driven in their work, but funding is inadequate to continue to provide competitive salaries.
 - 5.ETxAHEC is national leader in adoption of web-based tools to support program, but lacks resources to expand capability.
 - 6.AHEC is not well known in TX.

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Agency code: 723 Agency name: The University of Texas Medical Branch at Galveston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 1 Health Care Special Items
 STRATEGY: 4 Support for Indigent Care

Statewide Goal/Benchmark: 3 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	\$839,146	\$636,682	\$626,930	\$637,280	\$637,280
1002	OTHER PERSONNEL COSTS	\$477,868	\$319,048	\$309,616	\$314,728	\$314,728
1005	FACULTY SALARIES	\$0	\$10,352	\$10,118	\$10,286	\$10,286
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$4,454	\$5,275	\$5,362	\$5,362
2003	CONSUMABLE SUPPLIES	\$6,000	\$6,566	\$5,470	\$5,560	\$5,560
2004	UTILITIES	\$22,604	\$18,837	\$18,544	\$18,850	\$18,850
2007	RENT - MACHINE AND OTHER	\$700	\$1,394	\$562	\$570	\$570
2009	OTHER OPERATING EXPENSE	\$2,162,443	\$2,511,428	\$2,458,495	\$2,340,687	\$2,340,687
TOTAL, OBJECT OF EXPENSE		\$3,508,761	\$3,508,761	\$3,435,010	\$3,333,323	\$3,333,323
Method of Financing:						
1	General Revenue Fund	\$3,508,761	\$3,508,761	\$3,157,885	\$3,333,323	\$3,333,323
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,508,761	\$3,508,761	\$3,157,885	\$3,333,323	\$3,333,323
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$7,787	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$7,787	\$0	\$0
Method of Financing:						
8040	HRI Patient Income	\$0	\$0	\$269,338	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$269,338	\$0	\$0

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Agency code: **723** Agency name: **The University of Texas Medical Branch at Galveston**

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 1 Health Care Special Items
 STRATEGY: 4 Support for Indigent Care

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,333,323	\$3,333,323
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,508,761	\$3,508,761	\$3,435,010	\$3,333,323	\$3,333,323
FULL TIME EQUIVALENT POSITIONS:		5.9	14.2	13.7	13.7	13.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

UTMB continues to provide a significant safety net for the uninsured and underinsured and those with limited access to patient care, despite UTMB's alignment of indigent healthcare provided to available funding. For the 2012-2013 biennium, UTMB Hospitals and Clinics is forecasting to provide 5,592 admissions totaling 28,274 patient days and 129,218 outpatient visits to the uninsured and underinsured. Total uncompensated care cost in the hospitals and clinics is expected to exceed \$170 million for the biennium. However, the cost of providing healthcare has increased dramatically due to rising medical expense inflation, shortages of healthcare professionals, and increasing demand for services. As a result, the forecasted patient volumes above could not be maintained without the special item.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The impacts of healthcare reform are yet to be seen. However, the significant provisions of healthcare reform legislation that impact the uninsured and underinsured will not occur until after 2013.

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Agency code: 723 Agency name: The University of Texas Medical Branch at Galveston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 2 Institutional Support Special Items
 STRATEGY: 1 Institutional Enhancement

Statewide Goal/Benchmark: 3 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	\$404,348	\$534,226	\$512,398	\$568,889	\$584,959
1002	OTHER PERSONNEL COSTS	\$218,915	\$245,571	\$242,167	\$268,862	\$276,457
1005	FACULTY SALARIES	\$0	\$8,660	\$7,152	\$7,941	\$8,166
2004	UTILITIES	\$0	\$113	\$98	\$108	\$110
2009	OTHER OPERATING EXPENSE	\$7,192	\$6,167	\$8,073	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$630,455	\$794,737	\$769,888	\$845,800	\$869,692
Method of Financing:						
1	General Revenue Fund	\$263,575	\$259,524	\$237,420	\$248,472	\$248,471
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$263,575	\$259,524	\$237,420	\$248,472	\$248,471
Method of Financing:						
8040	HRI Patient Income	\$366,880	\$535,213	\$532,468	\$597,328	\$621,221
SUBTOTAL, MOF (OTHER FUNDS)		\$366,880	\$535,213	\$532,468	\$597,328	\$621,221
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$845,800	\$869,692
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$630,455	\$794,737	\$769,888	\$845,800	\$869,692
FULL TIME EQUIVALENT POSITIONS:		55.0	6.0	6.0	6.0	6.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

DATE: 10/18/2010
 TIME: 2:56:48PM

Agency code: **723** Agency name: **The University of Texas Medical Branch at Galveston**

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	2	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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This program's purpose is to strengthen our relationships with the communities we serve by providing an environment that promotes credibility and integrity. This is possible through the development of strategic partnerships and initiatives which are consistent with UTMB's core values, vision, and mission.

The Office of Health Policy will serve as a center for innovation and coordination for new programs and health models including chronic disease care management. The Office of Health Policy will serve as a center for strategic planning, health outcomes development, and publication.

The areas that will be responsible for achieving this goal include: Community Health Network, County Affairs, Knowledge Management and Data Resources, Community Relations, and Community Health Programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External:

1. Need to optimize use of academic and community resources
2. Community represents a disproportionate percentage of medically indigent/unsponsored patients

Internal:

1. Need to locate sustainable source of funds

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

DATE: 10/18/2010
 TIME: 2:56:48PM

Agency code: 723 Agency name: **The University of Texas Medical Branch at Galveston**

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 3 Natural Disaster Reimbursement Service Categories:
 STRATEGY: 1 Natural Disaster Reimbursement Service: NA Income: A.2 Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
5000	CAPITAL EXPENDITURES	\$0	\$2,001,983	\$57,998,017	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$2,001,983	\$57,998,017	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$2,001,983	\$57,998,017	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$2,001,983	\$57,998,017	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$2,001,983	\$57,998,017	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

H.B No. 4586, Section 55 (a)(1) appropriated \$150 million of general revenue to U.T. Medical Branch at Galveston for the two-year period beginning on the effective date of H.B. 4586 (June 19, 2009) for the purpose of paying for, or reimbursing payments made for, costs incurred as a result of damages associated with natural disasters occurring within the FY2008/FY2009 state fiscal biennium. H.B. 4586, Section 55 (c) further states that U.T. Medical Branch Galveston may spend the appropriated funds only to provide matching funds for FEMA qualifying projects, except that if that amount cannot be prudently and effectively spent in that manner, the remainder of the \$150 million appropriation may be spent only with the prior written approval of the Legislative Budget Board. This special item is a one-time request, limited by rider, to retain access in the FY2012/FY2013 biennium to any unspent portion of the \$150 million appropriated by the 81st Legislature.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 10/18/2010
 TIME: 2:56:48PM

Agency code: **723** Agency name: **The University of Texas Medical Branch at Galveston**

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 3 Natural Disaster Reimbursement
 STRATEGY: 1 Natural Disaster Reimbursement

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Contractors have been on UTMB's campus since immediately after Hurricane Ike came ashore on September 13, 2008, making the emergency and interim repairs needed to get critical services restored as quickly as possible. While these repairs were underway, using mostly 100% federal FEMA emergency funding, UTMB and its contractors have been engaged in the painstakingly detailed and methodical damage- and cost-evaluation process essential to ensuring the State gets the maximum appropriate FEMA funding for permanent repairs and mitigation. This time-consuming evaluation phase has resulted in UTMB drawing upon only a small portion of the appropriated \$150 million at this point. Now that the analysis phase is nearly completed, full-scale repair and mitigation work is ready to begin. UTMB's ambitious construction timeline has over 1,000 additional contractors arriving to work on UTMB's campus in late August, 2010. Updated repair and mitigation costs are estimated to be \$1 billion as of July 2010, much higher than the \$667 million original estimate and further underscoring the need for the \$90M deappropriation to be restored. Given the magnitude of these costs and the time period required to make the permanent repairs in a prudent manner, UTMB will require any remaining portion of the \$150 million to be re-appropriated in the FY2012/FY2013 biennium.

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

DATE: 10/18/2010
 TIME: 2:56:48PM

Agency code: 723 Agency name: **The University of Texas Medical Branch at Galveston**

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 4 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Statewide Goal/Benchmark: 3 0

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 10/18/2010
 TIME: 2:56:48PM

Agency code: 723 Agency name: **The University of Texas Medical Branch at Galveston**

GOAL:	6	Tobacco Funds	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Tobacco Earnings for Research	Service Categories:		
STRATEGY:	1	Tobacco Earnings for the UT Medical Branch at Galveston	Service:	23	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Use of Tobacco funds will enable UTMB to improve diagnostic tools and patient care delivery to conquer the major health problems caused by tobacco use. The Tobacco Fund will provide for the establishment of new, highly collaborative efforts, crossing traditional disciplinary lines, to address new research approaches leading to the prevention and reversal of disease and disability caused by tobacco use. It will also allow us to leverage our resources with other extramural funding agencies such as the NIH (including the NCI), National Science Foundation, NASA and others. It will also allow us to develop new strategic partnerships with other UT System entities, and with biotechnology entities, for the purpose of developing and transferring new discoveries into applications that will improve patient care and will have a positive economic impact in Texas. Bioinformatics is the application of computer-driven analysis tools into biological sciences. New computational tools supporting neuropharmacology and disease-oriented research (i.e., cancer and asthma), will improve our ability to translate research and developments into improved patient care. Exposure to smoking and other environmental toxicants increases the risk of cancer as we accelerate the developments of coronary vascular disease. Genomics can be used to identify groups of genes (polymorphisms) that are important in cancer development (oncogenesis) and cellular responses to environmental exposures like tobacco smoke.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 10/18/2010
 TIME: 2:56:48PM

Agency code: 723 Agency name: **The University of Texas Medical Branch at Galveston**

GOAL:	6	Tobacco Funds	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Tobacco Earnings for Research	Service Categories:		
STRATEGY:	2	Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810	Service:	23	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Use of Tobacco funds will enable UTMB to improve diagnostic tools and patient care delivery to conquer the major health problems caused by tobacco use. The Tobacco Fund will provide for the establishment of new, highly collaborative efforts, crossing traditional disciplinary lines, to address new research approaches leading to the prevention and reversal of disease and disability caused by tobacco use. It will also allow us to leverage our resources with other extramural funding agencies such as the NIH (including the NCI), National Science Foundation, NASA and others. It will also allow us to develop new strategic partnerships with other UT System entities, and with biotechnology entities, for the purpose of developing and transferring new discoveries into applications that will improve patient care and will have a positive economic impact in Texas. Bioinformatics is the application of computer-driven analysis tools into biological sciences. New computational tools supporting neuropharmacology and disease-oriented research (i.e., cancer and asthma), will improve our ability to translate research and developments into improved patient care. Exposure to smoking and other environmental toxicants increases the risk of cancer as we accelerate the developments of coronary vascular disease. Genomics can be used to identify groups of genes (polymorphisms) that are important in cancer development (oncogenesis) and cellular responses to environmental exposures like tobacco smoke.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 10/18/2010
TIME: 2:56:48PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$418,455,957	\$595,926,427	\$662,344,454	\$500,402,619	\$512,944,273
METHODS OF FINANCE (INCLUDING RIDERS):				\$500,402,619	\$512,944,273
METHODS OF FINANCE (EXCLUDING RIDERS):	\$418,455,957	\$595,926,427	\$662,344,454	\$500,402,619	\$512,944,273
FULL TIME EQUIVALENT POSITIONS:	5,057.6	5,008.9	5,060.0	5,111.0	5,162.0

3.B. Rider Revisions and Additions Request

Agency Code: 0723	Agency Name: The University of Medical Branch at Galveston	Prepared By:	Date:	Request Level:
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Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language
3	III-168	<p>Appropriation of Charges and Fees. There is hereby appropriated to The University of Texas Medical Branch at Galveston all charges and fees collected for the general expenses of the medical branch hospitals, including maintenance, support, and salaries of employees for the fiscal years ending August 31, 2010 and 2011 <u>August 31, 2012 and 2013</u>.</p>
6	III-168	<p>Transfers of Appropriations - State Owned Hospitals. The University of Texas Medical Branch at Galveston shall transfer from non-Medicaid state appropriated funds \$101,646,462 in fiscal year 2010 <u>2012</u> and \$101,646,462 in fiscal year 2010 <u>2013</u> to the Health and Human Services Commission. The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with the Health and Human Services Commission. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds.</p>

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

9	III-168	<p>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 Medical Branch at Galveston No. 814 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.</p> <ul style="list-style-type: none">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 makeup the difference.b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Medical Branch at Galveston No. 814 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 <u>August 31, 2011</u>, and the income to said fund during the fiscal years beginning September 1, 2009 <u>September 2011</u>, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2009 <u>August 31, 2012</u>, are hereby appropriated to the institution for the same purpose for fiscal year 2010 <u>2013</u>.
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3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: 10/18/2010

TIME: 3:05:03PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

RIDER

STRATEGY

NOT APPLICABLE

METHOD OF FINANCING:

Total, Method of Financing

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

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

DATE: 10/18/2010
 TIME: 3:02:57PM

Agency code: 723

Agency name:

The University of Texas Medical Branch at Galveston

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Carryforward of Natural Disaster HB 4586 One-time Funding for Ike Recovery		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 05-04-01 Exceptional Item Request		
 OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	147,998,017	0
	TOTAL, OBJECT OF EXPENSE	\$147,998,017	\$0
 METHOD OF FINANCING:			
1	General Revenue Fund	147,998,017	0
	TOTAL, METHOD OF FINANCING	\$147,998,017	\$0

DESCRIPTION / JUSTIFICATION:

H.B No. 4586, Section 55 (a)(1) appropriated \$150 million of general revenue to U.T. Medical Branch at Galveston for the two-year period beginning on the effective date of H.B. 4586 (June 19, 2009) for the purpose of paying for, or reimbursing payments made for, costs incurred as a result of damages associated with natural disasters occurring within the FY2008/FY2009 state fiscal biennium. H.B. 4586, Section 55 (c) further states that U.T. Medical Branch Galveston may spend the appropriated funds only to provide matching funds for FEMA qualifying projects, except that if that amount cannot be prudently and effectively spent in that manner, the remainder of the \$150 million appropriation may be spent only with the prior written approval of the Legislative Budget Board. This special item is a one-time request, limited by rider, to retain access in the FY2012/FY2013 biennium to any unspent portion of the \$150 million appropriated by the 81st Legislature.

EXTERNAL/INTERNAL FACTORS:

Contractors have been on UTMB's campus since immediately after Hurricane Ike came ashore on September 13, 2008, making the emergency and interim repairs needed to get critical services restored as quickly as possible. While these repairs were underway, using mostly 100% federal FEMA emergency funding, UTMB and its contractors have been engaged in the painstakingly detailed and methodical damage and cost evaluation process essential to assuring the State gets as much FEMA funding as possible for permanent repairs and mitigation. This time consuming evaluation phase has resulted in UTMB drawing upon only a small portion of the appropriated \$150 million at this point. Now that this analysis phase is nearly completed, full scale repair and mitigation work is ready to begin. UTMB's ambitious construction timeline has over 1,000 additional contractors arriving to work on UTMB's campus in late August, 2010. Updated repair and mitigation costs are estimated to be \$1 billion as of July, 2010. UTMB repair and mitigation efforts might also be impacted by the a delay in obligation and receipt of FEMA funding because Congress has not yet approved FEMA's budget as of July, 2010.

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

DATE: 10/18/2010
 TIME: 3:03:01PM

Agency code: 723

Agency name:
The University of Texas Medical Branch at Galveston

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Protecting Texans from Emerging Infectious Disease
Item Priority: 2

Includes Funding for the Following Strategy or Strategies: 05-04-01 Exceptional Item Request

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	6,632,640	6,903,360
2009	OTHER OPERATING EXPENSE	2,579,360	2,684,640
TOTAL, OBJECT OF EXPENSE		\$9,212,000	\$9,588,000

METHOD OF FINANCING:

1	General Revenue Fund	9,212,000	9,588,000
TOTAL, METHOD OF FINANCING		\$9,212,000	\$9,588,000

DESCRIPTION / JUSTIFICATION:

By supporting UTMB's world-renowned infectious diseases research program, this funding will advance ongoing efforts to develop new vaccines, treatments and early detection capabilities to protect Texans and all Americans from emerging infectious diseases, particularly as the Galveston National Laboratory (GNL) comes online.

Funding will be used to: (1) strengthen the collaborative work taking place among UTMB researchers in fields as diverse but interconnected as internal medicine, microbiology, immunology, pathology, pediatrics, preventive medicine and community health; (2) recruit and junior investigators; (3) procure state-of-the-are equipment for the high-and maximum-containment labs of the GNL; and (4) provide additional comprehensive training for the next generation of graduate and postdoctoral researchers in Texas.

The funding will complement \$40M in NIH grants UTMB scientists have received, and put the nation's and state investments in the GNL to maximum use. It will position UTMN to compete effectively for NIH-funded influenza research and surveillance grants. Project BioShield initiatives to develop influenza therapeutics, and other external funding. It will leverage federal and state funding to develop local start-up and spin-off companies. And it will foster increased collaborations with the Department of Homeland Security-sponsored Foreign Animal and Zoonotic Disease Center at Texas A&M University, and with other universities around the state.

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: 10/18/2010
TIME: 3:03:01PM

Agency code: 723

Agency name:

The University of Texas Medical Branch at Galveston

CODE DESCRIPTION

Excp 2012

Excp 2013

West Nile, SARS, Avian flu, Drug-resistant TB and staph infections. These are other newly emerging or resistant forms of familiar germs have the potential to wreak havoc on the lives of Americans and the nation's economy. Asia saw an \$80 million economic impact from SARS. West Nile virus, which can cause serious illness and even death, didn't reach Texas until 2001, but now infects humans and animals statewide annually.

Texas and the nation must develop vaccines to prevent infections, and must be able to rapidly identify, diagnose and respond to outbreaks. The GNL is linked with the scientists in UTMB's Sealy Center for Vaccine Development to promote innovative research in the field, and telehealth connects UTMB experts to others around the world.

UTMB's expertise in infectious disease dates to 1891, when Galveston was a major port of entry prone to outbreaks of tropical diseases. This expertise is today evidenced by UTMB's world-class research centers organized under the Institute for Human Infections and Immunity. These include the Western Regional Center of Excellence for Biodefense and Emerging Infectious Disease Research, UTMB Cooperative Hepatitis C Research Center. World Reference Center for Emerging Viral Diseases, World Helath Organization Collaborating Center for Tropical Diseases, and Sealy Center for Vaccine Development.

Today, UTMB is the sole U.S university operating its own biosafety level 4 lab. The GNL- Texas' first and only national lab – is one of only two full-scale national laboratories designed for the safe study of the world's most serious infectious disease threats to human health.

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

DATE: **10/18/2010**
 TIME: **3:03:01PM**

Agency code: **723**

Agency name:
The University of Texas Medical Branch at Galveston

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Harnessing Multidisciplinary Clinical Expertise to Conquer Inflammation and Tissue Damage
Item Priority: 3

Includes Funding for the Following Strategy or Strategies: 05-04-01 Exceptional Item Request

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	6,885,725	7,166,775
2009	OTHER OPERATING EXPENSE	2,056,775	2,140,725
TOTAL, OBJECT OF EXPENSE		\$8,942,500	\$9,307,500

METHOD OF FINANCING:

1	General Revenue Fund	8,942,500	9,307,500
TOTAL, METHOD OF FINANCING		\$8,942,500	\$9,307,500

DESCRIPTION / JUSTIFICATION:

This exceptional item funding will allow UTMB to build upon its internationally renowned program in burns to develop a Center of Excellence in Burn, Trauma, Inflammation and Tissue Repair Research. Using what UTMB has already learned about the body's response to burns, the proposed center will yield new techniques to identify, diagnose and treat debilitating and costly medical conditions arising from inflammatory responses at the molecular and cellular levels. This work will have implications in the treatment of such seemingly disparate health issues as radiation exposure, trauma, asthma, infectious diseases, aging, obesity, diabetes and space travel. Funding will support: (1) recruitment and hiring of additional high-level research scientists and clinical faculty; (2) educational programs for practicing health care professionals throughout Texas; (3) advanced training for junior faculty in the molecular basis of inflammatory responses; (4) increased undergraduate and graduate medical, nursing and allied health training opportunities for UTMB and other Texas students; and (5) infrastructure and equipment needed for future interdisciplinary research and clinical activities made possible by the center. It will strengthen partnerships among UTMB, governmental entities and industry to improve prevention, management and clinical responses to disasters that result in inflammatory injuries or diseases. And it will make Texas an international leader in conquering the inflammatory responses that underlie the vast array of chronic medical conditions that are likely to increase in prevalence among an aging population, and which will have serious economic implications for the state in terms of lost productivity and increased health care costs.

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: **10/18/2010**
TIME: **3:03:01PM**

Agency code: **723**

Agency name:

The University of Texas Medical Branch at Galveston

CODE DESCRIPTION

Excp 2012

Excp 2013

Texas' petrochemical industry depends on advances in understanding and treatment of burns and traumatic injury, and managing the chronic effects of such injuries. This work is critical to protecting quality of life and productivity of the state's workforce.

The health of all Texans also depends on greater understanding of the inflammatory response that leads to such costly medical conditions as diabetes, obesity, asthma and diseases associated with aging. Each contributes significantly to spiraling health care costs in Texas and the U.S., and each demands new methods of prevention, diagnosis, early intervention and treatment.

UTMB has long been a global leader in burn research and care. This expertise is rooted in the efforts of Truman G. Blocker—a legendary surgeon who led UTMB's efforts to treat victims of the 1947 Texas City explosion. In 1966, UTMB formed an alliance with the Shriners of North America to apply its considerable knowledge to the care of burned children; this ongoing partnership has led to major breakthroughs in care, improved survival rates and enhanced quality of life for burn survivors. Today, UTMB surgeon David Herndon and his team lead the world in training burn care experts and have authored more than 80% of all burn textbooks. Survival rates in UTMB's Blocker Burn Unit are among the best.

UTMB also has expertise in treating serious medical conditions related to inflammation. And its long-standing partnership with NASA focuses on understanding the effects of space travel, many of which mimic disease conditions found in the general population.

The state's investment in this center will leverage UTMB's proven strengths to yield significant gains in scientific knowledge, improved treatment for Texans and people worldwide, and increased external research funding for the state as a whole.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 10/18/2010
 TIME: 3:03:07PM

Agency code: 723 Agency name **The University of Texas Medical Branch at Galveston**

Code	Description	Excp 2012	Excp 2013
Item Name: Carryforward of Natural Disaster HB 4586 One-time Funding for Ike Recovery			
Allocation to Strategy: 5-4-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
	5000 CAPITAL EXPENDITURES	147,998,017	0
TOTAL, OBJECT OF EXPENSE		\$147,998,017	\$0
METHOD OF FINANCING:			
	1 General Revenue Fund	147,998,017	0
TOTAL, METHOD OF FINANCING		\$147,998,017	\$0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 10/18/2010

82nd Regular Session, Agency Submission, Version 1

TIME: 3:03:10PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 723 Agency name The University of Texas Medical Branch at Galveston

Code	Description	Excp 2012	Excp 2013
Item Name: Protecting Texans from Emerging Infectious Disease			
Allocation to Strategy: 5-4-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	6,632,640	6,903,360
2009	OTHER OPERATING EXPENSE	2,579,360	2,684,640
TOTAL, OBJECT OF EXPENSE		\$9,212,000	\$9,588,000
METHOD OF FINANCING:			
1	General Revenue Fund	9,212,000	9,588,000
TOTAL, METHOD OF FINANCING		\$9,212,000	\$9,588,000

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

DATE: 10/18/2010
TIME: 3:03:14PM

Agency Code: 723

Agency name: The University of Texas Medical Branch at Galveston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 4 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Statewide Goal/Benchmark: 3 - 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	13,518,365	14,070,135
2009 OTHER OPERATING EXPENSE	4,636,135	4,825,365
5000 CAPITAL EXPENDITURES	147,998,017	0
Total, Objects of Expense	\$166,152,517	\$18,895,500

METHOD OF FINANCING:

1 General Revenue Fund	166,152,517	18,895,500
Total, Method of Finance	\$166,152,517	\$18,895,500

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Carryforward of Natural Disaster HB 4586 One-time Funding for Ike Recovery
 Protecting Texans from Emerging Infectious Disease
 Harnessing Multidisciplinary Clinical Expertise to Conquer Inflammation and Tissue Damage

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

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

Date: 10/18/2010

Time: 3:03:30PM

Agency Code: 723 Agency: The University of Texas Medical Branch at Galveston

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008				Total Expenditures FY 2008		HUB Expenditures FY 2009				Total Expenditures FY 2009
		% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$			
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
26.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
57.2%	Special Trade Construction	62.6 %	62.7%	0.1%	\$14,817,839	\$23,646,685	44.4 %	44.4%	0.0%	\$11,838,546	\$26,662,696	
20.0%	Professional Services	3.0 %	3.0%	0.0%	\$292,038	\$9,779,586	2.0 %	2.0%	0.0%	\$246,132	\$12,149,274	
33.0%	Other Services	14.1 %	14.2%	0.1%	\$9,648,694	\$68,168,199	5.4 %	5.4%	0.0%	\$6,347,375	\$117,391,728	
12.6%	Commodities	6.1 %	6.1%	0.0%	\$13,588,553	\$222,013,757	3.9 %	3.9%	0.0%	\$6,599,370	\$168,036,104	
	Total Expenditures		11.8%		\$38,347,124	\$323,608,227		7.7%		\$25,031,423	\$324,239,802	

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

Attainment:

UTMB did not meet the HUB procurement goals for all Categories in FY 2008 and FY 2009.

Applicability:

The "Heavy Construction" and "Building Construction" categories are not applicable to UTMB operations since UTMB did not have any strategies or programs related to these types of construction.

Factors Affecting Attainment:

As a Hospital providing multi-categorical health care services, we must continue to contract for goods and services in specific categories for which there is no HUB supply source (e.g., Pharmaceuticals, Blood, Tissue, and Medical Services). In addition, UTMB is a managed care provider for Texas Department of Criminal Justice (TDCJ) and must acquire medical services and products for which a HUB supply source also does not exist.

The expenditures for the FY09 reporting period reflects atypical spending pattern for UTMB due to the impact of Hurricane Ike on UTMB in September 2008. Consequently, our purchases from HUBs and other suppliers for products and services in support of normal operations was suspended or significantly reduced during this period, while our expenditures for emergency recovery/cleanup, facility repair, and medical services greatly increased.

"Good-Faith" Efforts:

UTMB has instituted the recommendations, rules and procedures established by the Texas Procurement And Support Services and the UT System to comply with statewide HUB procurement goals per Part 1; Title 34 Chapter 20.11 through Chapter 20.28 of the Texas Administrative Code which includes:

- HUB Subcontracting

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

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

Date: **10/18/2010**

Time: **3:03:33PM**

Agency Code: **723** Agency: **The University of Texas Medical Branch at Galveston**

- HUB Forums
- Mentor/Protégé Program
- Procurement Information and Procedures to encourage and facilitate the use of HUBs

Additionally, UTMB has over the past ten (12) years, established our own Expo. This Expo is held annually that includes HUB and Federal Small Business suppliers. A typical Expo will attract between 300 and 500 UTMB employees and gives all firms a great opportunity to meet the actual end users of their products and services.

6.B. Current Biennium One-time Expenditure Schedule

Agency Code: 723	Agency Name: University of Texas Medical Branch at Galveston	Prepared By:		Date:
Item	2010-2011		2012-2013	
	Amount	MOF	Amount	MOF
NOT APPLICABLE				

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

Date: 10/18/2010

Time: 5:59:51PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

NOT APPLICABLE

Statutory Authorization:

Number of Members:

Committee Status:

Date Created:

Date to Be Abolished:

Strategy (Strategies):

Meetings Per Fiscal Year

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

Date: 10/18/2010

Time: 6:02:07PM

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: 10/18/2010

TIME: 3:08:15PM

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

Agency code: 723 Agency name: UTMB - GALVESTON

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$9,891,850	\$12,318,942	\$12,466,607	\$12,715,939	\$12,970,258
1002	OTHER PERSONNEL COSTS	\$2,175,381	\$4,250,949	\$4,433,275	\$4,521,941	\$4,612,380
2003	CONSUMABLE SUPPLIES	\$2,357,654	\$1,181,378	\$1,183,960	\$1,207,639	\$1,231,792
2005	TRAVEL	\$192,951	\$305,369	\$246,963	\$251,903	\$256,941
2009	OTHER OPERATING EXPENSE	\$13,207,086	\$23,700,481	\$21,698,859	\$22,132,836	\$22,575,493
4000	GRANTS	\$298,327	\$2,267,212	\$2,836,350	\$2,893,077	\$2,950,938
5000	CAPITAL EXPENDITURES	\$2,457,118	\$1,634,076	\$2,080,775	\$2,122,391	\$2,164,838
TOTAL, OBJECTS OF EXPENSE		\$30,580,367	\$45,658,407	\$44,946,789	\$45,845,726	\$46,762,640
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 10.001.000, AGRICULTURAL RESEARCH BAS	\$36,228	\$14,717	\$16,155	\$16,478	\$16,807
	CFDA 10.206.000, Grants for Agricultural	\$69,867	\$75,689	\$78,964	\$80,544	\$82,155
	CFDA 12.300.000, Basic and Applied Scient	\$243,638	\$127,933	\$174,050	\$177,531	\$181,082
	CFDA 12.420.000, Military Medical Researc	\$46,108	\$157,462	\$156,974	\$160,114	\$163,316
	CFDA 19.430.000, Intrntl Education Trng & Rsrch	\$54,591	\$0	\$0	\$0	\$0
	CFDA 43.000.012, NASA Contract	\$(15,043)	\$66,244	\$78,258	\$79,823	\$81,419
	CFDA 43.001.000, Aerospace Education Servi	\$0	\$0	\$42,422	\$43,270	\$44,135
	CFDA 66.511.000, Consolidated Research/Training	\$144,533	\$39,242	\$31,658	\$32,291	\$32,937
	CFDA 81.000.011, DOE FOR P&W	\$526,750	\$270,409	\$307,800	\$313,956	\$320,236
	CFDA 93.000.030, HHS Contract	\$3,431,945	\$9,536,577	\$7,398,331	\$7,546,298	\$7,697,224
	CFDA 93.121.000, Oral Diseases and Disorde	\$27,147	\$0	\$0	\$0	\$0
	CFDA 93.145.000, National AIDS Education a	\$0	\$95,690	\$105,477	\$107,587	\$109,739
	CFDA 93.153.001, Svcs & Access to Research for WICY	\$9,129	\$6,214	\$8,307	\$8,473	\$8,642

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/18/2010

TIME: 3:08:18PM

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

Agency code: **723** Agency name: **UTMB - GALVESTON**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
555	Federal Funds					
	CFDA 93.213.000, Research and Training in	\$0	\$58,419	\$69,046	\$70,427	\$71,836
	CFDA 93.226.000, Rsrch HlthCr Costs Quality Outcms	\$35,276	\$46,796	\$49,165	\$50,148	\$51,151
	CFDA 93.242.000, Mental Health Research Gr	\$1,224,361	\$1,354,014	\$1,465,316	\$1,494,623	\$1,524,515
	CFDA 93.279.000, Drug Abuse Research Progr	\$208,423	\$0	\$153,197	\$156,261	\$159,386
	CFDA 93.310.001, NIH: CAREPH	\$215,857	\$196,313	\$217,265	\$221,610	\$226,043
	CFDA 93.393.000, Cancer Cause and Preventi	\$50,137	\$17,682	\$24,057	\$24,538	\$25,028
	CFDA 93.398.000, Cancer Research Manpower	\$86,413	\$106,577	\$105,621	\$107,734	\$109,888
	CFDA 93.399.000, Cancer Control	\$0	\$33,902	\$34,563	\$35,255	\$35,960
	CFDA 93.701.000, NIH Research Support - Stimulus	\$1,465	\$266,890	\$332,623	\$339,275	\$346,061
	CFDA 93.837.000, Cardiovascular Diseases Research	\$684,824	\$879,256	\$911,762	\$929,997	\$948,597
	CFDA 93.848.000, Digestive Diseases and Nu	\$22,108	\$34,590	\$37,340	\$38,087	\$38,849
	CFDA 93.853.000, Clinical Research Related	\$0	\$0	\$103,173	\$105,236	\$107,341
	CFDA 93.855.000, Allergy, Immunology and T	\$22,593,486	\$31,788,648	\$32,489,452	\$33,139,241	\$33,802,026
	CFDA 93.856.000, Microbiology and Infectio	\$125,999	\$(29,995)	\$85,335	\$87,041	\$88,782
	CFDA 93.865.000, Child Health & Human Dvlpmt	\$144,686	\$239,436	\$238,634	\$243,407	\$248,275
	CFDA 93.867.000, Vision Research	\$274,878	\$(5,279)	\$0	\$0	\$0
	CFDA 93.887.000, Health Care & Other Facilities	\$133,790	\$55,887	\$76,006	\$77,526	\$79,076
	CFDA 93.917.000, HIV Care Formula Grants	\$134,750	\$126,853	\$59,685	\$60,879	\$62,097
	CFDA 93.941.000, HIV Demonstration, Resea	\$14,577	\$0	\$0	\$0	\$0
	CFDA 93.989.000, International Research & Training	\$54,444	\$96,593	\$93,911	\$95,789	\$97,705
	CFDA 97.000.000, Misc Pymnts Dept Of Hmlnd Security	\$0	\$1,648	\$2,242	\$2,287	\$2,332
	Subtotal, MOF (Federal Funds)	\$30,580,367	\$45,658,407	\$44,946,789	\$45,845,726	\$46,762,640
TOTAL, METHOD OF FINANCE		\$30,580,367	\$45,658,407	\$44,946,789	\$45,845,726	\$46,762,640

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/18/2010

TIME: 3:08:18PM

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

Agency code: 723 Agency name: UTMB - GALVESTON

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
	FULL-TIME-EQUIVALENT POSITIONS	174.7	260.9	256.3	261.4	266.6
	FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)	\$957,070	\$833,182	\$849,846	\$866,843	\$884,180
	FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	\$2,178,286	\$2,407,523	\$2,455,672	\$2,504,785	\$2,554,882

USE OF HOMELAND SECURITY FUNDS

Homeland security funding at UTMB is used for basic scientific and medical research, bioterrorism research, vaccine development, training of scientists in BSL 3 and 4 laboratory environments with select agents.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/18/2010

Funds Passed through to Local Entities

TIME: 3:08:18PM

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

Agency code: 723 Agency name: UTMB - GALVESTON

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
METHOD OF FINANCE						
<u>555 Federal Funds</u>						
	CFDA 93.242.000Mental Health Research Gr					
	Baylor College of Med	\$96,959	\$224,538	\$229,029	\$233,609	\$238,282
	CFDA Subtotal	\$96,959	\$224,538	\$229,029	\$233,609	\$238,282
	CFDA 93.279.000Drug Abuse Research Progr					
	Baylor College of Med	\$16,645	\$6,744	\$6,879	\$7,017	\$7,157
	CFDA Subtotal	\$16,645	\$6,744	\$6,879	\$7,017	\$7,157
	CFDA 93.855.000Allergy, Immunology and T					
	Baylor College of Med	\$75,998	\$380,267	\$387,872	\$395,630	\$403,542
	Rice University	\$0	\$221,633	\$226,066	\$230,587	\$235,199
	CFDA Subtotal	\$75,998	\$601,900	\$613,938	\$626,217	\$638,741
	CFDA 93.856.000Microbiology and Infectio					
	Baylor College of Med	\$598,188	\$0	\$0	\$0	\$0
	Rice University	\$169,280	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$767,468	\$0	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$957,070	\$833,182	\$849,846	\$866,843	\$884,180
TOTAL		\$957,070	\$833,182	\$849,846	\$866,843	\$884,180

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to State Agencies
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
TIME: 3:08:18PM

Agency code: 723 Agency name: UTMB - GALVESTON

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
METHOD OF FINANCE						
FEDERAL FUNDS						
<u>555 Federal Funds</u>						
CFDA 93.000.030	HHS Contract					
	UTHSC - HOUSTON	\$0	\$13,100	\$13,362	\$13,629	\$13,902
	CFDA Subtotal	\$0	\$13,100	\$13,362	\$13,629	\$13,902
CFDA 93.837.000	Cardiovascular Diseases Research					
	UTHSC - SAN ANTONIO	\$6,719	\$29,196	\$29,779	\$30,375	\$30,983
	CFDA Subtotal	\$6,719	\$29,196	\$29,779	\$30,375	\$30,983
CFDA 93.855.000	Allergy, Immunology and T					
	TAMU SYSTEM HEALTH CTR	\$0	\$71,191	\$72,614	\$74,067	\$75,548
	TEXAS A&M UNIVERSITY	\$57,256	\$956,670	\$975,803	\$995,319	\$1,015,225
	TEXAS TECH UNIVERSITY	\$0	\$56,752	\$57,887	\$59,045	\$60,226
	UNIVERSITY OF HOUSTON	\$151,246	\$365,453	\$372,763	\$380,218	\$387,822
	UT AUSTIN	\$5,112	\$129,617	\$132,209	\$134,853	\$137,550
	UT EL PASO	\$0	\$197,307	\$201,253	\$205,278	\$209,384
	UT SW MED CTR - DALLAS	\$46,207	\$533,314	\$543,980	\$554,859	\$565,957
	UTHSC - HOUSTON	\$73,021	\$54,923	\$56,022	\$57,142	\$58,285
	CFDA Subtotal	\$332,842	\$2,365,227	\$2,412,531	\$2,460,781	\$2,509,997
CFDA 93.856.000	Microbiology and Infectio					
	TEXAS A&M UNIVERSITY	\$655,965	\$0	\$0	\$0	\$0
	TEXAS TECH UNIVERSITY	\$25,526	\$0	\$0	\$0	\$0
	UNIVERSITY OF HOUSTON	\$132,905	\$0	\$0	\$0	\$0
	UT EL PASO	\$82,685	\$0	\$0	\$0	\$0
	UT SW MED CTR - DALLAS	\$425,445	\$0	\$0	\$0	\$0
	UTHSC - HOUSTON	\$516,199	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$1,838,725	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to State Agencies

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

DATE: 10/18/2010
TIME: 3:08:18PM

Agency code: 723 Agency name: UTMB - GALVESTON

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
	Subtotal MOF, (Federal Funds)	\$2,178,286	\$2,407,523	\$2,455,672	\$2,504,785	\$2,554,882
TOTAL		\$2,178,286	\$2,407,523	\$2,455,672	\$2,504,785	\$2,554,882

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

DATE: 10/18/2010
TIME: 3:08:18PM

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

Agency code: 723 Agency name: UTMB - GALVESTON

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
OBJECTS OF EXPENSE						
2009	OTHER OPERATING EXPENSE	\$99,542,007	\$163,393,105	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$99,542,007	\$163,393,105	\$0	\$0	\$0
METHOD OF FINANCING						
92	Federal Disaster Fund					
	CFDA 97.036.000, Public Assistance Grants	\$99,542,007	\$163,393,105	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$99,542,007	\$163,393,105	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$99,542,007	\$163,393,105	\$0	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

USE OF HOMELAND SECURITY FUNDS

Homeland security funding at UTMB is used for basic scientific and medical research, bioterrorism research, vaccine development, training of scientists in BSL 3 and 4 laboratory environments with select agents.

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

DATE: 10/18/2010

Funds Passed through to Local Entities

TIME: 3:08:18PM

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 723

Agency name: UTMB - GALVESTON

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 10/18/2010

Funds Passed through to State Agencies

TIME: 3:08:18PM

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 723

Agency name: UTMB - GALVESTON

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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University of Texas Medical Branch at Galveston (Agency #723)
6.H Estimated Funds Outside the GAA
2010-11 and 2012-13 Biennia

	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	316,476,681	293,735,039	610,211,720		309,483,781	311,823,781	621,307,562	
State Grants and Contracts	10,000,000	10,039,735	20,039,735		11,438,295	12,430,000	23,868,295	
Research Excellence Funds (URF/TEF)	-	-	-		-	-	-	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	7,862,742	8,133,272	15,996,014		8,133,272	8,133,272	16,266,544	
Federal Grants and Contracts	6,745,161	-	6,745,161		-	-	-	
Endowment and Interest Income	3,209,201	345,566	3,554,767		203,862	210,000	413,862	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	1,172,785	258,616	1,431,401		1,109,912	1,153,931	2,263,843	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	304,084,390	344,765,757	648,850,147		361,314,032	379,691,017	741,005,049	
Other Income	720,242	1,929,288	2,649,530		1,007,784	1,038,716	2,046,500	
Total	650,271,202	659,207,273	1,309,478,475	43.50%	692,690,938	714,480,717	1,407,171,655	41.59%
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts	655,558	1,398,560	2,054,118		991,705	10,000	1,001,705	
Tuition and Fees (net of Discounts and Allowances)	14,315,396	16,244,695	30,560,091		16,976,728	17,726,728	34,703,456	
Federal Grants and Contracts	170,580,962	139,249,038	309,830,000		143,180,000	148,870,000	292,050,000	
Endowment and Interest Income	27,173,634	28,777,553	55,951,187		29,796,138	30,690,000	60,486,138	
Local Government Grants and Contracts	5,380,068	5,301,498	10,681,566		5,485,073	5,702,609	11,187,682	
Private Gifts and Grants	82,542,858	84,818,331	167,361,189		87,535,015	90,693,460	178,228,475	
Sales and Services of Educational Activities (net)	16,182,346	30,244,799	46,427,145		31,290,000	32,530,000	63,820,000	
Sales and Services of Hospitals (net)	392,218,134	373,192,124	765,410,258		490,915,968	510,588,983	1,001,504,951	
Professional Fees (net)	128,097,933	130,968,841	259,066,774		138,830,000	147,160,000	285,990,000	
Auditory Enterprises (net)	5,833,274	7,349,248	13,182,522		7,840,000	8,070,000	15,910,000	
Other Income	26,360,554	14,089,143	40,449,697		15,282,216	15,751,284	31,033,500	
Total	869,340,717	831,633,830	1,700,974,547	56.50%	968,122,843	1,007,793,064	1,975,915,907	58.41%
TOTAL SOURCES	1,519,611,919	1,490,841,103	3,010,453,022	100.00%	1,660,813,781	1,722,273,781	3,383,087,562	100.00%

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

Date: 10/18/2010
 Time: 3:09:00PM

Agency code: 723 Agency name: The University of Texas Medical Branch at Galveston

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	

1 Innovative Health Care Delivery Systems

Category: Administrative - Operating Expenses

Item Comment: UTMB will reduce operational expenses by expanding use of innovative health care delivery systems that promote standardization of patient care delivery procedures.

Strategy: 4-1-1 Medical Branch Hospitals

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$2,000,000
General Revenue Funds Total	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$2,000,000
Item Total	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$2,000,000

FTE Reductions (From FY 2012 and FY 2013 Base Request)

2 Delay Hires Not Aligned with Institutional Strategic Mission

Category: Administrative - FTEs / Hiring and Salary Freeze

Item Comment: UTMB will evaluate all "need to fill" vacant positions and either delay hiring or eliminate those positions not aligned with the institutional strategic mission, and implement process improvement in staffing- to-service ratio.

Strategy: 4-1-1 Medical Branch Hospitals

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000
General Revenue Funds Total	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000

Strategy: 5-1-4 Support for Indigent Care

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$167,000	\$167,000	\$334,000
General Revenue Funds Total	\$0	\$0	\$0	\$167,000	\$167,000	\$334,000

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

Date: 10/18/2010
 Time: 3:09:05PM

Agency code: 723 Agency name: **The University of Texas Medical Branch at Galveston**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Item Total	\$0	\$0	\$0	\$667,000	\$667,000	\$1,334,000	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				9.0	9.0		
3 Delay Faculty Hires Related to Strategic Growth Plan							
Category: Programs - Delayed Program Implementation							
Item Comment: By not allocating resources for new faculty hires and associated costs (start-up and retention packages; support personnel), UTMB's ability to provide an education in primary care services for medical students and residents would be diminished and negatively impact the ongoing primary care physician shortfall in Texas.							
Strategy: 5-1-2 Primary Care Physician Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$303,000	\$303,000	\$606,000	
General Revenue Funds Total	\$0	\$0	\$0	\$303,000	\$303,000	\$606,000	
Item Total	\$0	\$0	\$0	\$303,000	\$303,000	\$606,000	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				1.0	1.0		
4 Delay Capital Projects							
Category: Programs - Delayed or Deferred Capital Projects							
Item Comment: Delaying capital projects associated with recovery efforts hinders UTMB's ability to renew and grow programs and is also contrary to previous State support to provide for modern facilities required for 21st century health sciences education and a physical plant capable of withstanding future storms with minimal damage.							
Strategy: 4-1-1 Medical Branch Hospitals							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$6,993,946	\$6,993,946	\$13,987,892	
General Revenue Funds Total	\$0	\$0	\$0	\$6,993,946	\$6,993,946	\$13,987,892	
Item Total	\$0	\$0	\$0	\$6,993,946	\$6,993,946	\$13,987,892	

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

Date: 10/18/2010
 Time: 3:09:05PM

Agency code: 723 Agency name: The University of Texas Medical Branch at Galveston

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)

5 Reduce East Texas Health Education Centers Services

Category: Administrative - Operating Expenses

Item Comment: Established community-based AHEC infrastructure that benefits thousands of Texans will have to be reduced. Communities in East Texas will be disadvantaged by: diminished support services that enhance health care delivery, inadequate health care workforce/services, and continued high morbidity and mortality from preventable causes. Health science and general academic partner campuses will lose support for community-based health professions education. Public schools will lose health professions resources and curriculum support activities. UTMB's ability to respond to the needs of East Texas citizens for high quality education outreach services will be diminished. Reduction of program scope likely to result in loss of contract and grant funding currently generated.

Strategy: 5-1-3 East Texas Area Health Education Centers

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$92,000	\$92,000	\$184,000
General Revenue Funds Total	\$0	\$0	\$0	\$92,000	\$92,000	\$184,000
<u>Gr Dedicated</u>						
5007 Comm State Emer Comm Acct	\$0	\$0	\$0	\$3,562	\$3,562	\$7,124
Gr Dedicated Total	\$0	\$0	\$0	\$3,562	\$3,562	\$7,124
Item Total	\$0	\$0	\$0	\$95,562	\$95,562	\$191,124

FTE Reductions (From FY 2012 and FY 2013 Base Request)

1.0 1.0

6 Reduce East Texas Health Education Centers Services

Category: Administrative - Operating Expenses

Item Comment: Further general revenue reductions will force UTMB to further reduce the AHEC infrastructure as addressed in item #5 above.

Strategy: 5-1-3 East Texas Area Health Education Centers

Gr Dedicated

5007 Comm State Emer Comm Acct	\$0	\$0	\$0	\$3,563	\$3,563	\$7,126
Gr Dedicated Total	\$0	\$0	\$0	\$3,563	\$3,563	\$7,126

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

Date: 10/18/2010
 Time: 3:09:05PM

Agency code: 723 Agency name: **The University of Texas Medical Branch at Galveston**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Item Total	\$0	\$0	\$0	\$3,563	\$3,563	\$7,126	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
7 Delay Capital Projects							
Category: Programs - Delayed or Deferred Capital Projects							
Item Comment: Further general revenue reductions will force UTMB to delay additional capital investments that support the strategic goals of optimization of Health System capacity and service quality, and providing facilities that support an environment in which each mission area can thrive.							
Strategy: 4-1-1 Medical Branch Hospitals							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$9,055,946	\$9,055,946	\$18,111,892	
General Revenue Funds Total	\$0	\$0	\$0	\$9,055,946	\$9,055,946	\$18,111,892	
Item Total	\$0	\$0	\$0	\$9,055,946	\$9,055,946	\$18,111,892	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$18,111,892	\$18,111,892	\$36,223,784	\$36,223,784
GR Dedicated Total				\$7,125	\$7,125	\$14,250	\$14,250
Agency Grand Total	\$0	\$0	\$0	\$18,119,017	\$18,119,017	\$36,238,034	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)				11.0	11.0		

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: 10/18/2010
TIME: 3:09:15PM

Agency code: 723

Agency name: The University of Texas Medical Branch at Galveston

CODE	DESCRIPTION	Est 2010	Bud 2011	BL 2012	BL 2013	Excp 2012	Excp 2013
Item Number: 1 Item Name: Healthcare Workforce Capacity							
Includes Funding for the following Strategy or Strategies:							
	0001-0001-0001 Medical Education						
	0001-0001-0003 Allied Health Professions Training						
	0001-0001-0004 Nursing 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:

H.R. 3590, Patient Protection and Affordable Care Act, and H.R. 4872, Healthcare and Education Act

DESCRIPTION/KEY ASSUMPTIONS:

UTMB will increase the number of nurse practitioners trained in anticipation of the expanded demand for primary care by people who will be newly insured. Also, more staff nurses will be trained to address an increase in newly-insured hospitalized patients. With increases in the numbers of students, UTMB will need to increase the number of faculty to teach these students.

The run-up to full implementation of the Health Care Reform Act of 2010 will require substantial expansion of primary care capacity along with new facilities for delivering care in the community. Efficient delivery of primary care will include physician oversight of multiple nurse practitioners and /or physician assistants along with medical residents and healthcare students from a variety of professions. This will require the addition of faculty members. Depending on numbers of new patients, there may be a need for more specialists to handle referrals.

UTMB will also need to train more Physician Assistants and Physical Therapists, also requiring the addition of faculty members.

CONCERNS:

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: 10/18/2010

TIME: 3:09:17PM

Agency code: 723

Agency name: The University of Texas Medical Branch at Galveston

CODE	DESCRIPTION	Est 2010	Bud 2011	BL 2012	BL 2013	Excp 2012	Excp 2013
Item Number: 2 Item Name: Health Information Technology							
Includes Funding for the following Strategy or Strategies:							
0004-0001-0001 Medical Branch Hospitals							
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:

H.R. 3590, Patient Protection and Affordable Care Act, and H.R. 4872, Healthcare and Education Act

DESCRIPTION/KEY ASSUMPTIONS:

Health information technology requirements in the Health Care Reform legislation will require UTMB to adhere to the current timeline and expenditure plan related to the expansion of its existing Electronic Medical Record system.

CONCERNS:

Agency code: 723 Agency name: **The University of Texas Medical Branch at Galveston**

ITEM	ITEM NAME	Est 2010	Bud 2011	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1	Healthcare Workforce Capacity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	Health Information Technology	\$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)

DATE: 10/18/2010
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Agency Code: 723

Agency Name: The University of Texas Medical Branch at Galveston

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition					
Gross Resident Tuition	6,875,506	7,103,440	8,430,730	8,430,730	8,430,730
Gross Non-Resident Tuition	2,053,722	2,121,806	2,518,270	2,518,270	2,518,270
Gross Tuition	8,929,228	9,225,246	10,949,000	10,949,000	10,949,000
Less: Remissions and Exemptions	(775,965)	(1,547,002)	(1,975,000)	(1,975,000)	(1,975,000)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(604,877)	(668,737)	(840,728)	(840,728)	(840,728)
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	7,548,386	7,009,507	8,133,272	8,133,272	8,133,272
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)	(1,578,865)	(1,461,337)	(1,445,000)	(1,445,000)	(1,445,000)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	(172,591)	(161,228)	(213,519)	(213,519)	(213,519)
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					

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

DATE: 10/18/2010
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Agency Code: 723

Agency Name: The University of Texas Medical Branch at Galveston

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Net Tuition	5,796,930	5,386,942	6,474,753	6,474,753	6,474,753
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	180,000	184,498	227,000	227,000	227,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	5,976,930	5,571,440	6,701,753	6,701,753	6,701,753
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	3,654,181	3,489,808	3,572,201	3,572,201	3,572,201
Funds in Local Depositories, e.g., local amounts	446,743	247,447	322,067	328,508	335,078
Other Income (Itemize)					
Veterans Reporting Fee	0	196	196	196	196
Subtotal, Other Income	4,100,924	3,737,451	3,894,464	3,900,905	3,907,475
Subtotal, Other Educational and General Income	10,077,854	9,308,891	10,596,217	10,602,658	10,609,228
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(378,136)	(467,246)	(411,601)	(382,563)	(394,021)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(364,787)	(442,453)	(394,052)	(366,276)	(377,243)
Less: Staff Group Insurance Premiums	(575,324)	(932,055)	(777,668)	(824,328)	(873,788)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	8,759,607	7,467,137	9,012,896	9,029,491	8,964,176
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	1,751,456	1,622,565	1,658,519	1,658,519	1,658,519
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	575,324	932,055	777,668	824,328	873,788
Plus: Board-authorized Tuition Income	604,877	668,737	840,728	840,728	840,728
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
 82nd Regular Session, Agency Submission, Version 1
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Agency Code: 723

Agency Name: The University of Texas Medical Branch at Galveston

	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	11,691,264	10,690,494	12,289,811	12,353,066	12,337,211

Schedule 1b: Health-related Institutions Patient Income
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
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Agency Code: 723

Agency Name: The University of Texas Medical Branch at Galveston

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Health-related Institutions Patient Income:					
Medical	184,558,561	304,084,390	344,765,757	361,314,032	379,691,017
Dental	0	0	0	0	0
Other (Itemize)					
Subtotal, Health-related Institutions Patient Income	184,558,561	304,084,390	344,765,757	361,314,032	379,691,017
Less: OASI Applicable to Other Funds Payroll	(10,139,479)	(8,842,191)	(11,775,794)	(11,090,205)	(11,654,491)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(9,781,537)	(8,372,999)	(11,273,745)	(10,618,042)	(11,158,223)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(15,426,963)	(17,638,248)	(22,248,887)	(23,583,820)	(24,998,849)
Total, Health-related Institutions Patient Income	149,210,582	269,230,952	299,467,331	316,021,965	331,879,454
Reconciliation to Summary of Base Request by Method of Financing for FY 2009-2013:					
Plus: Staff Group Insurance Premiums	15,426,963	17,638,248	22,248,887	23,583,820	24,998,849
Total, Health-related Institutions Patient Income Reported on Summary of Base Request by Method of Financing and in Schedule 2, Item 4.	164,637,545	286,869,200	321,716,218	339,605,785	356,878,303

Schedule 2: Grand Total Educational, General and Other Funds

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

DATE: 10/18/2010

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Agency Code: 723 Agency Name: The University of Texas Medical Branch at Galveston

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	46,900,446	77,069,891	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	228,794,181	331,854,314	234,678,383	200,376,996	200,377,177
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	(90,000,000)	(102)	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Less: ARRA Formula Swap	0	(6,745,161)	0	0	0
Other (Itemize)					
Art III. Rider 12, Page 3-169 (2010-2011 GAA)	0	(48,500,000)	48,500,000	0	0
HB 4586, 81st Legislation, Regular Session	150,000,000	0	0	0	0
Unexpended Balances	(150,000,000)	92,001,983	57,998,017	0	0
5% Reduction	0	0	(27,370,860)	0	0
Subtotal, General Revenue Appropriations	228,794,181	278,611,136	313,805,438	200,376,996	200,377,177
Other Educational and General Income	11,691,264	10,690,494	12,289,811	12,353,066	12,337,211
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	164,637,545	286,869,200	321,716,218	339,605,785	356,878,303
Interagency contracts	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Tobacco - Related Funds	3,257,967	2,935,436	4,465,487	6,026,945	3,548,702
ARRA Formula Swap	0	6,745,161	0	0	0
Other (Itemize)					
5007 ADV COMM EMER COMM ACT	75,000	75,000	67,500	71,250	71,250
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	418,455,957	595,926,427	662,344,454	568,434,042	583,212,643
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2009, 2010, 2011)	0	0	0	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

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

DATE: 10/18/2010

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Agency Code: 723 Agency Name: The University of Texas Medical Branch at Galveston

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	34,450,565	39,327,198	37,935,016	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2009, 2010, 2011)	(34,845,305)	(22,716,715)	(25,000,000)	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	(394,740)	16,610,483	12,935,016	0	0
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2009, 2010, 2011)	34,845,305	22,716,715	25,000,000	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	499,806,968	712,323,516	700,279,470	568,434,042	583,212,643
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

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

DATE: 10/18/2010

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Agency Code: 723

Agency Name: The University of Texas Medical Branch at Galveston

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Grand Total, Educational, General and Other Funds	499,806,968	712,323,516	700,279,470	568,434,042	583,212,643
Designated Tuition (Sec. 54.0513)	11,315,170	14,047,069	14,916,967	14,916,967	14,916,967
Indirect Cost Recovery (Sec. 145.001(d))	34,720,507	35,795,832	35,873,904	37,308,627	38,800,733

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2010
 Time: 3:10:26PM
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Agency Code: 723

Agency Code: The University of Texas Medical Branch at Galveston

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
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GR & GR-D Percentages	
GR %	100.00%
GR-D %	0.00%
Total Percentage	100.00%

FULL TIME ACTIVES

1a Employee Only	100	100	0	100	0
2a Employee and Children	53	53	0	53	0
3a Employee and Spouse	22	22	0	22	0
4a Employee and Family	24	24	0	24	0
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	199	199	0	199	0

PART TIME ACTIVES

1b Employee Only	1	1	0	1	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	1	1	0	1	0
Total Active Enrollment	200	200	0	200	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2010
 Time: 3:10:28PM
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Agency Code: 723

Agency Code: The University of Texas Medical Branch at Galveston

	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	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	100	100	0	100	0
2e Employee and Children	53	53	0	53	0
3e Employee and Spouse	22	22	0	22	0
4e Employee and Family	24	24	0	24	0
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	199	199	0	199	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2010
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Agency Code: 723

Agency Code: The University of Texas Medical Branch at Galveston

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	101	101	0	101	0
2f Employee and Children	53	53	0	53	0
3f Employee and Spouse	22	22	0	22	0
4f Employee and Family	24	24	0	24	0
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	200	200	0	200	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 723 Agency Code: The University of Texas Medical Branch at Galveston

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %		52.78%			
GR-D %		47.22%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	2,408	1,271	1,137	2,408	1,344
2a Employee and Children	886	468	418	886	453
3a Employee and Spouse	458	242	216	458	295
4a Employee and Family	739	390	349	739	463
5a Eligible, Opt Out	51	27	24	51	25
6a Eligible, Not Enrolled	20	11	9	20	13
Total for This Section	4,562	2,409	2,153	4,562	2,593
PART TIME ACTIVES					
1b Employee Only	92	49	43	92	140
2b Employee and Children	14	7	7	14	10
3b Employee and Spouse	7	4	3	7	8
4b Employee and Family	14	7	7	14	12
5b Eligible, Opt Out	13	7	6	13	13
6b Eligible, Not Enrolled	17	9	8	17	16
Total for This Section	157	83	74	157	199
Total Active Enrollment	4,719	2,492	2,227	4,719	2,792

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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Agency Code: 723

Agency Code: The University of Texas Medical Branch at Galveston

	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	1,187	626	561	1,187	784
2c Employee and Children	34	18	16	34	23
3c Employee and Spouse	324	171	153	324	214
4c Employee and Family	29	15	14	29	19
5c Eligible, Opt Out	16	8	8	16	10
6c Eligible, Not Enrolled	49	26	23	49	33
Total for This Section	1,639	864	775	1,639	1,083
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	1,639	864	775	1,639	1,083
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	3,595	1,897	1,698	3,595	2,128
2e Employee and Children	920	486	434	920	476
3e Employee and Spouse	782	413	369	782	509
4e Employee and Family	768	405	363	768	482
5e Eligible, Opt Out	67	35	32	67	35
6e Eligible, Not Enrolled	69	37	32	69	46
Total for This Section	6,201	3,273	2,928	6,201	3,676

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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Agency Code: 723

Agency Code: The University of Texas Medical Branch at Galveston

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	3,687	1,946	1,741	3,687	2,268
2f Employee and Children	934	493	441	934	486
3f Employee and Spouse	789	417	372	789	517
4f Employee and Family	782	412	370	782	494
5f Eligible, Opt Out	80	42	38	80	48
6f Eligible, Not Enrolled	86	46	40	86	62
Total for This Section	6,358	3,356	3,002	6,358	3,875

Schedule 3B: Staff Group Insurance Data Elements (CMC and TDCJ)

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Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 723

Agency Code: The University of Texas Medical Branch at Galveston

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local FT Non-E&G
GR & GR-D Percentages					
GR %	100.00%				
GR-D %	0.00%				
Total Percentage	100.00%				
FULL TIME ACTIVITIES					
1a Employee Only	1,590	1,590	0	1,590	0
2a Employee & Children	550	550	0	550	0
3a Employee & Spouse	345	345	0	345	0
4a Employee & Family	374	374	0	374	0
5a Eligible, Opt Out	22	22	0	22	0
6a Eligible, Not Enrolled	142	142	0	142	0
Total for the Section	3,023	3,023	0	3,023	0
PART TIME ACTIVITIES					
1b Employee Only	13	13	0	13	0
2b Employee & Children	4	4	0	4	0
3b Employee & Spouse	4	4	0	4	0
4b Employee & Family	2	2	0	2	0
5b Eligible, Opt Out	5	5	0	5	0
6b Eligible, Not Enrolled	7	7	0	7	0
Total for the Section	35	35	0	35	0
Total Active Enrollment:	3,058	3,058	0	3,058	0

Schedule 3B: Staff Group Insurance Data Elements (CMC and TDCJ)

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Agency Code: 723

Agency Code: The University of Texas Medical Branch at Galveston

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local FT Non-E&G
FULL TIME RETIREES					
1c Employee Only	881	881	0	881	0
2c Employee & Children	25	25	0	25	0
3c Employee & Spouse	240	240	0	240	0
4c Employee & Family	22	22	0	22	0
5c Eligible, Opt Out	11	11	0	11	0
6c Eligible, Not Enrolled	37	37	0	37	0
Total for the Section	1,216	1,216	0	1,216	0
PART TIME RETIREES					
1d Employee Only	0	0	0	0	0
2d Employee & Children	0	0	0	0	0
3d Employee & Spouse	0	0	0	0	0
4d Employee & 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 the Section	0	0	0	0	0
Total Retiree Enrollment:	1,216	1,216	0	1,216	0
TOTAL FT ENROLLMENT					
1e Employee Only	2,471	2,471	0	2,471	0
2e Employee & Children	575	575	0	575	0
3e Employee & Spouse	585	585	0	585	0
4e Employee & Family	396	396	0	396	0
5e Eligible, Opt Out	33	33	0	33	0
6e Eligible, Not Enrolled	179	179	0	179	0
Total for the Section	4,239	4,239	0	4,239	0

Schedule 3B: Staff Group Insurance Data Elements (CMC and TDCJ)
 82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 723

Agency Code: The University of Texas Medical Branch at Galveston

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local FT Non-E&G
TOTAL PT ENROLLMENT					
1f Employee Only	13	13	0	13	0
2f Employee & Children	4	4	0	4	0
3f Employee & Spouse	4	4	0	4	0
4f Employee & Family	2	2	0	2	0
5f Eligible, Opt Out	5	5	0	5	0
6f Eligible, Not Enrolled	7	7	0	7	0
Total for the Section	35	35	0	35	0
TOTAL ENROLLMENT					
1f Employee Only	2,484	2,484	0	2,484	0
2f Employee & Children	579	579	0	579	0
3f Employee & Spouse	589	589	0	589	0
4f Employee & Family	398	398	0	398	0
5f Eligible, Opt Out	38	38	0	38	0
6f Eligible, Not Enrolled	186	186	0	186	0
Total for the Section	4,274	4,274	0	4,274	0

SCHEDULE 4: COMPUTATION OF OASI
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 723 Agency: The University of Texas Medical Branch at Galveston

	<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	\$295,981,373	\$257,712,492	\$262,462,157	\$270,335,516	\$278,428,013
FTE Employees - Subject to OASI	5,057.6	5,008.9	5,060.0	5,111.0	5,162.0
Average Salary (Gross Payroll / FTE Employees)	\$58,522	\$51,451	\$51,870	\$52,893	\$53,938
Employer OASI Rate 7.65% x Average Salary	\$4,477	\$3,936	\$3,968	\$4,046	\$4,126
x FTE Employees	5,057.6	5,008.9	5,060.0	5,111.0	5,162.0
Grand Total, OASI	\$22,642,875	\$19,715,030	\$20,078,080	\$20,679,106	\$21,298,412

<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)	0.5355	\$12,125,260	0.5278	\$10,405,593	0.3930	\$7,890,685	0.4452	\$9,206,338	0.4343	\$9,249,900
Other Educational and General Funds (% to Total)	0.0167	378,136	0.0237	467,246	0.0205	411,601	0.0185	382,563	0.0185	394,021
Health-related Institutions Patient Income (% to Total)	0.4478	10,139,479	0.4485	8,842,191	0.5865	11,775,794	0.5363	11,090,205	0.5472	11,654,491
Grand Total, OASI (100%)	1.0000	\$22,642,875	1.0000	\$19,715,030	1.0000	\$20,078,080	1.0000	\$20,679,106	1.0000	\$21,298,412

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL
 82nd Regular Session, Agency Submission, Version 1
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DATE: **10/18/2010**
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Agency code: **723** Agency name: **The University of Texas Medical Branch at Galveston**

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Proportionality Amounts					
Gross Educational and General Payroll - Subject To Retirement	331,968,678	280,988,757	289,314,735	297,993,663	306,915,849
Employer Contribution to TRS Retirement Programs	14,830,682	13,855,684	14,339,394	14,769,566	15,212,322
Employer Contribution to ORP Retirement Programs	7,012,857	4,813,209	4,882,677	5,029,133	5,179,167
Proportionality Percentage					
General Revenue	53.55 %	52.78 %	39.30 %	44.52 %	43.43 %
Other Educational and General Income	1.67 %	2.37 %	2.05 %	1.85 %	1.85 %
Health-related Institutions Patient Income	44.78 %	44.85 %	58.65 %	53.63 %	54.72 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	364,787	442,453	394,052	366,276	377,243
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	9,781,537	8,372,999	11,273,745	10,618,042	11,158,223
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	104,027,807	73,708,238	73,269,774	74,735,169	76,229,873
Total Differential	759,403	670,745	666,755	680,090	693,692

Schedule 6: Capital Funding
 82nd Regular Session, Agency Submission, Version 1
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Agency Code: 723	Agency Name: The University of Texas Medical Branch at Galveston				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	7,216,456	6,947,142	869,296	869,296	869,296
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
II. Additions					
A. PUF Bond Proceeds Allocation	3,585,048	967,535	10,797,437	2,511,930	21,061,930
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	1,493,860	940,776	93,700,000	56,300,000
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					
TR Bond Debt Service General Revenue Appropriation	6,542,963	6,185,129	6,185,107	19,258,074	19,258,256
III. Total Funds Available - PUF, HEF, and TRB	\$17,344,467	\$15,593,666	\$18,792,616	\$116,339,300	\$97,489,482
IV. Less: Deductions					
A. Expenditures (Itemize)					
Library Equipment	2,313,543	2,836,737	1,061,930	1,061,930	1,061,930
Repair and Rehabilitation Projects	400,588	0	0	0	0
Nursing Support	13,078	884,316	0	0	0
Administration Building Life Safety	366,604	309,176	2,000,000	0	0
University Building Research Building	239,080	1,800,231	0	500,000	20,000,000
Fire and Life Safety	29,122	343,605	2,069,835	0	0
Info & Edu Res EHN 09	318,327	672,435	0	0	0
STARS Awards & Region Research	0	1,789	2,665,672	0	0
Moody Medical Library - Facility Upgrade 601-058	174,020	197,092	3,000,000	950,000	0
Galveston National Laboratory	0	1,493,860	940,776	0	0
Jennie Sealy Hospital Replacement	0	0	0	93,700,000	56,300,000
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	6,542,963	6,185,129	6,185,107	19,258,074	19,258,256
E. Other (Itemize)					
Total, Deductions	\$10,397,325	\$14,724,370	\$17,923,320	\$115,470,004	\$96,620,186

Schedule 6: Capital Funding
 82nd Regular Session, Agency Submission, Version 1
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Agency Code: 723	Agency Name: The University of Texas Medical Branch at Galveston				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	6,947,142	869,296	869,296	869,296	869,296
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
	<u>\$6,947,142</u>	<u>\$869,296</u>	<u>\$869,296</u>	<u>\$869,296</u>	<u>\$869,296</u>

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 723 Agency name UTMB - GALVESTON

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
3. Interest Earned in State Treasury	\$3,654,181	\$3,489,808	\$3,572,201	\$3,572,201	\$3,572,201
4. Balance of Educational and General Funds in Local Depositories	\$18,474,181	\$143,449,945	\$87,045,135	\$88,875,946	\$90,731,892
6. Interest Earned in Local Depositories	\$446,743	\$247,447	\$322,067	\$328,508	\$335,078

Schedule 8: PERSONNEL
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Agency code: 723 Agency name: UTMB - GALVESTON

	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	494.2	315.5	379.0	383.0	387.0
Educational and General Funds Non-Faculty Employees	4,563.4	4,693.4	4,681.0	4,728.0	4,775.0
Subtotal, Directly Appropriated Funds	5,057.6	5,008.9	5,060.0	5,111.0	5,162.0
Contract Employees (Correctional Managed Care)	3,654.4	3,621.1	3,562.0	3,562.0	3,562.0
Non Appropriated Funds Employees	2,565.4	2,075.3	2,528.0	2,553.0	2,578.0
Subtotal, Non-Appropriated	6,219.8	5,696.4	6,090.0	6,115.0	6,140.0
GRAND TOTAL	11,277.4	10,705.3	11,150.0	11,226.0	11,302.0

Part B.
Personnel Headcount

Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	356.0	317.0	328.0	328.0	328.0
Educational and General Funds Non-Faculty Employees	4,294.0	4,607.0	3,937.0	3,937.0	3,937.0
Subtotal, Directly Appropriated Funds	4,650.0	4,924.0	4,265.0	4,265.0	4,265.0
Contract Employees (Correctional Managed Care)	3,820.0	3,486.0	3,834.0	3,834.0	3,834.0
Non Appropriated Funds Employees	2,096.0	2,318.0	3,353.0	3,353.0	3,353.0
Subtotal, Non-Appropriated	5,916.0	5,804.0	7,187.0	7,187.0	7,187.0
GRAND TOTAL	10,566.0	10,728.0	11,452.0	11,452.0	11,452.0

Schedule 8: PERSONNEL
 82nd Regular Session, Agency Submission, Version 1
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Agency code: 723 Agency name: UTMB - GALVESTON

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$50,213,572	\$53,345,028	\$58,344,367	\$58,927,810	\$60,106,366
Educational and General Funds Non-Faculty Employees	\$211,290,867	\$226,107,771	\$253,232,526	\$257,790,711	\$265,524,432
Subtotal, Directly Appropriated Funds	\$261,504,439	\$279,452,799	\$311,576,893	\$316,718,521	\$325,630,798
Contract Employees (Correctional Managed Care)	\$199,703,126	\$168,817,145	\$253,034,852	\$255,565,201	\$263,232,157
Non Appropriated Funds Employees	\$214,082,565	\$225,535,600	\$265,156,195	\$269,929,006	\$278,026,876
Subtotal, Non-Appropriated	\$413,785,691	\$394,352,745	\$518,191,047	\$525,494,207	\$541,259,033
GRAND TOTAL	\$675,290,130	\$673,805,544	\$829,767,940	\$842,212,728	\$866,889,831

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

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

Date: 10/18/2010
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Agency code: 723		Agency name: The University of Texas Medical Branch at Galveston				
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
2001	\$20,000,000	Aug 13 2003	\$4,600,000			
		Nov 4 2004	\$15,400,000			
		<i>Subtotal</i>	\$20,000,000	\$0		
2006	\$57,000,000	Jan 4 2007	\$25,000,000			
		Feb 14 2008	\$2,880,000			
		Jan 6 2009	\$27,485,000			
		Feb 18 2009	\$1,635,000			
		<i>Subtotal</i>	\$57,000,000	\$0		
2009	\$150,000,000				Aug 15 2011	\$150,000,000

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2010
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Agency Code: 723 Agency: The University of Texas Medical Branch at Galveston

Special Item: 1 Natural Disaster Reimbursement

(1) Year Special Item: 2009

(2) Mission of Special Item:

H.B No. 4586, Section 55 (a)(1) appropriated \$150 million of general revenue to U.T. Medical Branch at Galveston for the two-year period beginning on the effective date of H.B. 4586 (June 19, 2009) for the purpose of paying for, or reimbursing payments made for, costs incurred as a result of damages associated with natural disasters occurring within the FY2008/FY2009 state fiscal biennium. H.B. 4586, Section 55 (c) further states that U.T. Medical Branch Galveston may spend the appropriated funds only to provide matching funds for FEMA qualifying projects, except that if that amount cannot be prudently and effectively spent in that manner, the remainder of the \$150 million appropriation may be spent only with the prior written approval of the Legislative Budget Board. This special item is a one-time request, limited by rider, to retain access in the FY2012/FY2013 biennium to any unspent portion of the \$150 million appropriated by the 81st Legislature.

(3) (a) Major Accomplishments to Date:

Contractors have been on UTMB's campus since immediately after Hurricane Ike came ashore on September 13, 2008, making the emergency and interim repairs needed to get critical services restored as quickly as possible. While these repairs were underway, using mostly 100% federal FEMA emergency funding, UTMB and its contractors have been engaged in the painstakingly detailed and methodical damage- and cost-evaluation process essential to ensuring the State gets the maximum appropriate FEMA funding for permanent repairs and mitigation. This time-consuming evaluation phase has resulted in UTMB drawing upon only a small portion of the appropriated \$150 million at this point. Now that the analysis phase is nearly completed, full-scale repair and mitigation work is ready to begin. UTMB's ambitious construction timeline has over 1,000 additional contractors arriving to work on UTMB's campus in late August, 2010. Updated repair and mitigation costs are estimated to be \$1 billion as of July 2010, much higher than the \$667 million original estimate and further underscoring the need for the \$90M deappropriation to be restored. Given the magnitude of these costs and the time period required to make the permanent repairs in a prudent manner, UTMB will require any remaining portion of the \$150 million to be re-appropriated in the FY2012/FY2013 biennium.

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

UTMB will have approximately \$1 billion of permanent repair and mitigation work completed by the end of FY2013.

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

None

(5) Non-general Revenue Sources of Funding:

No other funding sources are available to pay for the portion of repair and mitigation costs not funded by FEMA.

(6) Consequences of Not Funding:

If UTMB does not have access to any remaining portion of the \$150 million appropriation in FY2012 and FY2013, repair and mitigation work will need to be halted. UTMB will be unable to fully leverage State investments made to date, which will threaten the viability of the educational, health care, and Level 1 Trauma services UTMB has worked—and is working—so diligently to restore.

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Special Item: 2 Chronic Home Dialysis Center

(1) Year Special Item: 1968

(2) Mission of Special Item:

To offer home dialysis training and services to patients with End Stage Renal Disease (ESRD). This program was initiated to offer a chronic home dialysis program as an alternative to inpatient dialysis, which at the time could only be obtained in a high cost hospital setting, to a limited number of individuals.

(3) (a) Major Accomplishments to Date:

UTMB provides more than 18,000 home dialysis treatments annually.

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

- 1.) Early identification of ESRD patients will allow ample time for patient education in the available choices for dialysis treatments.
- 2.) UTMB will continue efforts in reducing costs per treatment by encouraging home dialysis programs and developing monitoring programs in order to maintain proper inventories of supplies with the home dialysis patients.
- 3.) Continue to review the eligibility of all ESRD patients for the home dialysis program, even those who initially elected not to dialyze at home, so alternatives are continually offered to them.

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

UTMB received a grant from the U.S. Public Health Service in 1967 to study the feasibility of home health dialysis. The 5 year grant provided for diminishing federal funding and increasing state support.

(5) Non-general Revenue Sources of Funding:

UTMB is able to bill the Medicare program for many home dialysis patients. However, Medicare revenues alone do not cover the total cost of the program, so general revenue support is required.

(6) Consequences of Not Funding:

The Home Dialysis program at UTMB would likely be eliminated or severely curtailed, resulting in the loss of an inexpensive and convenient dialysis treatment option to patients, and limiting resident and fellow training experiences

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Special Item: 3 Primary Care Physician Services

(1) Year Special Item: 1993

(2) Mission of Special Item:

In addition to enhancing primary care physician services provided by UTMB throughout East and Southeast Texas, this funding supports UTMB's undergraduate and graduate educational programs that produce more primary care physicians for Texas, especially to serve rural, minority, and other medically underserved communities. The funding allows for expansion of UTMB's Family Medicine Rural Track, giving medical students and residents the opportunity to experience the rewards of practicing in rural communities and producing physicians that go on to work in rural Texas. It also supports UTMB's successes in attracting and retaining historically underrepresented minority students, students fluent in Spanish, and students who come from rural areas who go on to become primary care physicians serving Texas' medically underserved communities.

(3) (a) Major Accomplishments to Date:

UTMB has been a leader in evolving its educational programs to attract medical graduates to primary care careers in the State of Texas. Special Item funding has allowed UTMB to expand primary care clinical services to rural and medically underserved areas while offering enhanced educational venues for residents and students. Over the course of the last two years, UTMB has graduated a total 145 doctors who went on to enter residencies in primary care fields.

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

UTMB will continue to develop and evolve primary care provider services that attract medical graduates to primary care careers in the State of Texas.

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

None.

(5) Non-general Revenue Sources of Funding:

In addition to GR, other sources of funding used to supplement the special item revenue include MSRDP revenue that is generated from clinical practice, and philanthropy.

(6) Consequences of Not Funding:

Shortage of primary care physician services available to the State of Texas.

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Special Item: 4 East Texas Area Health Education Centers (AHEC)

(1) Year Special Item: 1996

(2) Mission of Special Item:

The vision of ETxAHEC is optimal health for all people in our service region. The mission is to improve the health of our communities by developing a quality health workforce and helping address unmet health needs. This mission is carried in the context of AHEC's Recruitment and Retention Community (ARRC) Model. In ARRC, AHEC works with communities who are interested in the economic impact of their local healthcare system and its role in the future success of the community. Efforts focus first on identifying urgent health workforce needs, with a priority on primary healthcare providers, recruiting, and retaining providers in practice. Second, efforts focus on placement of health professions students from UTMB and other Texas campuses in the community and embraced as an intermediate recruitment strategy. Third, to develop local youth interest, capability, and success entering health professions careers as a long term recruitment strategy. ETxAHEC also delivers a wide range of health literacy topics to individuals and groups to improve personal knowledge, responsibility, and accountability for their own health. ETxAHEC is positioned to be a leading training organization for community health workers to meet health outreach and health literacy needs of local employers and communities. ETxAHEC prioritizes efforts directed at underrepresented and disadvantaged individuals and underserved communities.

(3) (a) Major Accomplishments to Date:

1. Named outstanding AHEC program in the nation in 2008, with continued state and national leadership roles. 48 states have AHEC programs
2. Sustained nine community-based regional operations to in area of 111 counties and 3/4 of the state's population, with Dallas, Austin, Houston. AHEC administrative operations are based at the Galveston.
3. Over 1100 health professionals added to our region that had "AHEC Touch" in their education, training, and/or recruitment into practice
4. Sept 1, 2008-Aug 31, 2009, most recent full reporting year (and cumulative past ten years)
 - a. 15,062 students received health career information
 - b. 144 enrichment projects as ongoing activities with 2,716 Grade 7-12 students (1175 projects with 31,000 students)
 - c. 978 teachers and counselors in 350 public schools in a typical year receive resource materials and support to promote health careers (as high as 600 schools in some years)
 - d. 609 health professions students placed in 818 community-based assignments as part of their education from among 9 disciplines, 8 Texas health science campuses, and 12 other higher education campuses (1,637,769 training hours in 25 disciplines provided by community volunteer faculty coordinated by AHEC)
 - e. 967 projects given to 66,378 participants to improve health literacy (>6,000 projects and 375,000 participants)
 - f. Partnered with over 3,000 state and community agencies, organizations

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

1. Sustain fully operational regional AHEC centers serving nine distinct regions comprising the eastern half of the state
2. Sustain position as national AHEC leader in output and outcome reporting with online data collection and reporting system, iAHEC
3. Inform 30 new rural communities of economic impact of local health workforce changes
4. 18 communities as subject of major ongoing AHEC ARRC model health workforce support and local health system growth
5. Completion of major THECB research project
6. Refine www.texashealthmatch.com, the statewide collaborative tool AHEC manages for health workforce recruitment by DSHS, TDRA, 3 AHECs, DARS, DADS
7. Intensive focus on rural and underserved community practices futures for 80 health professions students in special projects
8. Become lead entity in TX for training and continuing education of community health workers (CHWs), increasing number of certified CHWs in TX by 50% over 2 yrs
9. Establish employer-sponsored apprenticeship program for CHWs
10. Expand number of TX agencies whose objectives are supported by AHEC beyond State Health Services, THECB, Rural Affairs, Aging, TEA, TWC, HHSC, Insurance, that are now supported directly or indirectly, possibly to include Dept of Asst and Rehab Serv, Coop Extension, and others
11. Transition the Emergency Medical Dispatch Resource Center, a legislatively mandated project, to a subscription model to sustain the literally lifesaving program

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

ETxAHEC originated with federal cooperative agreement funding from USDHHS/HRSA/BHP in Sept 1991. Acceptance of funding by UTMB obligated commitment to non-federal funding developed within 6 yrs

(5) Non-general Revenue Sources of Funding:

1. General Revenue accounts for \$1,930,846 and \$75,000 from General Revenue-dedicated per biennium
2. As of FY2010, ETxAHEC has received \$20,302,649 in federal AHEC grant funding
3. Other non-GR grant and contract funding totals \$6,595,787. Each regional operation seeks grant and contract funds cumulatively are estimated at over \$3,000,000
4. To date, UTMB has provided non-GR institutional funds to support ETxAHEC, totaling \$3,729,286
5. Combined total non-GR funding for ETxAHEC since 1991 is \$30,627,822

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6. The ratio of non-GR to GR is 0.97, equating to essentially a 1:1 match, For every dollar of state GR provided, ETxAHEC has generated essentially another hard dollar in revenue. This calculation does not include non-GR funds gathered at the level of the nine regional operations, which would make it well over a dollar match

7. In-kind and local matching funds from partners are estimated at an additional \$1,500,000 per year, and consist of facility costs, partner staff time and effort in projects, materials and supplies, and travel costs

8. Local clinician donated teaching time coordinated by ETxAHEC in 2008-2009 for 818 student assignments of 160 hours, a typical 4 week rotation, @ \$50/hr totals over \$6,544,000 in donated value (that the state does not pay for)

9. The value of clinical services provided by ETxAHEC-supported students and residents in 2008-2009, based on a formula used nationally by AHEC is \$5,172,500

(6) Consequences of Not Funding:

1. The ETxAHEC will cease to exist. State GR funds provide for maintenance of the infrastructure of nine regional operations through which all programming is carried out
 2. Federal funding is contingent upon non-federal 0.25:1 match funding, which is made through state GR, so ETxAHEC would not be eligible for federal AHEC funding
 3. Other major grant funders typically require a match, which is accommodated by state GR funds, so ETxAHEC would not be able to match
 4. Unique AHEC programming supporting health workforce planning and development, community health systems planning, CHW development, training and support will be lost
 5. K-12 students will lose health literacy and health careers orienting and recruitment services provided by AHEC
 6. Hundreds of public schools in most places lose their only information and staff support resource for health careers information
 7. Health professions schools will have to increase staffing to support clinical placements of students that AHEC currently manages on their behalf
 8. Vulnerable communities will lose primary care providers that receive AHEC-provided practice recruitment, and retention educational and technical consultative services, especially in rural and urban underserved areas
 9. TX loses a major tool for return of federal tax dollars to TX
 10. TX agencies lose key partner for health workforce and community health outreach
 11. TX leaves a national network of state AHEC programs
-

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Special Item: 5 Support for Indigent Care

(1) Year Special Item: 2002

(2) Mission of Special Item:

The original mission was to maintain existing levels of indigent care provided. However, the cost of providing healthcare has increased dramatically due to shortages of nurses, increasing demand for services and increasing pharmaceutical and supply costs. As a result, current service levels could not be maintained without the special item.

(3) (a) Major Accomplishments to Date:

This funding has allowed UTMB to continue to provide care to approximately 376 unfunded inpatients and 6,234 unfunded outpatients per year. Overall, UTMB provided patient care to indigent patients coming from 158 of Texas' 254 counties in FY2008, including 4,667 inpatients and 92,490 outpatients.

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

UTMB's desire is to continue current service levels. However, UTMB's ability to do so is greatly impaired. Dramatic cost increases in nursing salaries, pharmaceutical and supply costs are driving up medical inflation to a point that maintaining current service levels is not feasible. Approximately 80% of UTMB Hospitals and Clinics revenue sources are from governmental sources (Medicare, Medicaid, and General Revenue). As a result, UTMB's ability to recover inflationary cost increases from non-governmental sources is limited. Enhancements to current funding levels are required if current service levels are to be maintained.

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

N/A

(5) Non-general Revenue Sources of Funding:

2002 N/A

2003 N/A

(6) Consequences of Not Funding:

UTMB will be required to cut back on current service levels provided to indigent patients.

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Special Item: 6 Institutional Enhancement

(1) Year Special Item: 2001

(2) Mission of Special Item:

Institutional Enhancements purpose is to strengthen our relationships with the communities we serve by providing an environment that promotes credibility and integrity. This is possible through the development of strategic partnerships and initiatives which are consistent with UTMB's core values, vision, and mission.

The Office of Health Policy will serve as a center for innovation and coordination for new programs and health models including chronic disease care management. The Office of Health Policy will serve as a center for strategic planning, health outcomes development, and publication.

The areas that will be responsible for achieving this goal include: Community Health Network, County Affairs, Knowledge Management and Data Resources, Community Relations, and Community Health Programs.

(3) (a) Major Accomplishments to Date:

Major accomplishments to date include the development of strategic partnerships between UTMB and the surrounding community. For example, OCO facilitates the Community Access Program, working together with various civic- and faith-based organizations to establish a better way to serve the indigent in Galveston County. OCO has worked toward the continuation and expansion of the work-school program, allowing students to get an education in health care while working, and by providing mentors, hosting science fairs, and educating on health professions in the public schools.

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

Priorities are to develop better access to health care for the county indigent and other residents without health care coverage and to expand telehealth and distance education technologies to rural areas.

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

UTMB Institutional Funds; grant funding

(5) Non-general Revenue Sources of Funding:

N/A

(6) Consequences of Not Funding:

The reduction of community services provided by UTMB.

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Special Item: 7 Protecting Texans from Emerging Infectious Disease

(1) Year Special Item: 2012

(2) Mission of Special Item:

This program will enhance the ability of the UTMB to protect Texans from dangerous emerging infectious diseases, such as multi-drug resistant tuberculosis (MDR-TB) and highly pathogenic avian influenza. It will leverage a recent \$230 million investment by the federal government in UTMB facilities and programs related to control of emerging infectious diseases. The 1000 mile border Texas shares with Mexico, the extensive international air travel and shipping links Texas possesses, and the rapid increase in the population of Texas are contributing to a "perfect storm" facing Texas with regard to the introduction of these diseases. The past decade has witnessed the global spread of new, potentially devastating infectious diseases such as West Nile virus, SARS, avian influenza, and bacteria that are highly resistant to antibiotics, such as MRSA and MDR-TB. This program will enhance UTMB's ability to rapidly identify, diagnose and treat these outbreaks, and to develop and commercialize effective vaccines, drugs and diagnostic kits. It will allow for the recruitment and retention of the world's best scientists in this field, scientists who will work within the Galveston National Laboratory (GNL), the only national laboratory in Texas and the only infectious disease laboratory on an academic campus in the United States that is capable of working at the highest levels of biocontainment, biosafety level 4.

(3) (a) Major Accomplishments to Date:

UTMB has emerged as a world leader whose international reputation in research on dangerous infectious diseases is similar in stature to MD Anderson's reputation for cancer research. NIH awarded UTMB \$115 million dollars to fund construction of the Galveston National Laboratory (GNL), the only National Laboratory in Texas. UTMB is the sole US academic health center carrying out infectious disease research at BSL-4 maximum containment. Federal grants and contracts to UTMB to supporting infectious disease research now total approximately \$40,000,000 yearly, and are expected to grow yearly. UTMB's capacity to deal with emerging infectious diseases is unparalleled. This expertise is evidenced by the presence of multiple world class infectious disease research centers at UTMB, funded largely by the National Institutes of Health and recognized by the World Health Organization, including: the Western Regional Center of Excellence for Biodefense and Emerging Infectious Disease Research, the UTMB Cooperative Hepatitis C Research Center, the World Reference Center for Emerging Viral Diseases, the World Health Organization Collaborating Center for Tropical Diseases and the Sealy Center for Vaccine Development.

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

Our 5 year goal is to double federal and nonfederal grant support for infectious disease-related research and development activities at UTMB – to do this will require the recruitment of new faculty and additional scientific talent, staff who can fully take advantage of the unique research capabilities provided by the GNL. With the final commissioning of the maximum biocontainment infectious disease laboratories of the GNL during FY2009, UTMB will have the opportunity to recruit leading scientific talent related to the discovery of new antibiotics and more effective vaccines. While maintaining our international lead position in research on emerging virus diseases, we intend to develop the world's foremost research and development program related to the treatment and prevention of tuberculosis, attracting additional funding in this area not only from the federal government (NIH and BARDA), but also the Bill and Melinda Gates Foundation that is heavily invested in this area. We anticipate increasing linkage with the commercial sector, and shared commercial development of new therapeutics and vaccine arising from the discovery programs of the GNL. We also anticipate a substantial enhancement of our surveillance abilities, and the capacity to detect the spread of a new infectious disease within the community using advanced molecular technologies.

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

The federal government: \$115 million in NIH construction grants for GNL, \$50 million in GNL operations, \$65 million for Regional Center of Excellence in Biodefense and Emerging Infectious Diseases.

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(5) Non-general Revenue Sources of Funding:

UTMB has been awarded resources from a broad base of funding agencies, foundations and industry partners, and in FY2007 the University received approximately \$181 million in total extramural funding. The majority of UTMB's support for infectious disease research and product development comes from the National Institutes of Health, where funding is provided annually to support discovery research, maintenance of reference collections and material, and for product development and evaluation. UTMB receives approximately \$9.5 million from the Gates Foundation in support of vaccine development for pandemic influenza. Over 30 commercial partners from the biotech and pharmaceutical industries are working in partnership with UTMB scientists to develop improved diagnostic tests, evaluate drugs for the treatment of highly dangerous infectious such as anthrax, and to evaluate the safety and efficacy of vaccines to prevent against infection with these most dangerous diseases. Approximately \$22.4 million was received annually over the past five years in support of research activities specifically targeting select agents, those pathogens considered by the federal government as most deadly and as the greatest threat to national security as biological weapons of mass destruction.

(6) Consequences of Not Funding:

UTMB is the beneficiary of major investments by the federal government to support construction of the Galveston National Laboratory (GNL) and by the selection of UTMB as home for the Western Regional Center of Excellence. The consequences of not investing in UTMB's future would lead to a loss in UTMB's momentum toward enhancing its position as the international leading research site for emerging infectious diseases. It may lead to reduced federal and nonfederal support for infectious-disease related research at UTMB, and overall within the state and greater region. Societal and global changes will lead to increased risks of Texans suffering severe sickness or death associated with outbreaks of emerging infectious diseases, including the spread of untreatable forms of tuberculosis (XDR-TB) within the state, and lack of adequate investments will lessen UTMB's ability to provide leadership in development of novel drugs, vaccines and diagnostics needed to address these emerging diseases. Finally, failure to invest in the future of UTMB may translate to lost opportunities to capitalize on the investments made in facilities now available at the GNL and to attract related industrial and biotech research partners to the Galveston-Houston region. The opening of the GNL in 2008 offers a unique opportunity for Texas to clearly establish its position as a global leader in the fight against dangerous infectious diseases.

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Special Item: 8 Harnessing Clinical Expertise to Conquer Inflammation & Tissue Damage

(1) Year Special Item: 2012

(2) Mission of Special Item:

We envision bringing together a multi-departmental group of health care specialists currently involved in burn, inflammation and tissue repair research to develop a clinical translational research center. Researchers have found that the inflammatory response that occurs at the cellular and molecular level is similar among several disease processes. They include burns, trauma, radiation, diabetes, obesity, asthma, infectious diseases, and the effect of space on inflammation. This project will focus on the pathological effect of burn injury and its inflammatory response as well as potential therapies to treat its effects. These findings will then be used with other disease processes that also have an inflammatory response. Additional parts of our vision include 1) establishing relationships with local and National Fire Fighters, EMS groups and the Petro-Chemical Industry to provide education and improve emergency care at the scene of injury, 2) develop action plans for disasters at risk to occur throughout the region from industrial explosions or weapons of mass destruction and 3) provide educational opportunities to professionals from medical and allied health schools throughout the state of Texas.

(3) (a) Major Accomplishments to Date:

Galveston Innovations and Discoveries
Early excision, wound closure and use of cadaver skin for coverage
Development of effective Skin Banks
Tissue Culture and artificial skins
Increased metabolic rate found in burn patients
Modulation of the post burn hypermetabolic response using various agents including
Growth Hormone, Oxandrolone, Ketoconazole, Propranolol, Insulin
Diet, Exercise
Fluid Air Beds
Ketamine anesthesia
Formula for Pediatric Resuscitation
Formulas for Adult and Pediatric nutritional needs based on weight and percent burn
Heparin administration for Inhalation Injury
Pressure Garments for scar management
Proteomic and Genomic Modulators and Predictors for outcomes in burn injury

Other Accomplishments

Director of Burn Services is past President of the American Burn Association and Past President of the International Society of Burn Injuries; is on research review committees for the NIH
1st Burn Unit in the country to receive ABA/ACS Verification as Burn Unit
Among the 9 major Burn Units in the nation – Galveston has the lowest mortality
Shriners Hospital has the largest number of severe burn admissions in the country
Has written the textbook “Total Burn Care” which is considered the ‘gold reference book’ for burn care.

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

Active Growth and Development Plans

Develop new Center of Excellence in Burn Trauma, Inflammation and Repair Research

Improve recruitment of high level research scientists and faculty

Provide training in research via fellowships and development of junior faculty

Provide educational opportunities to research and clinical staff, as well as other health care professionals from schools throughout the state of Texas

Improve knowledge and understanding of Burn Injury, Trauma, Inflammation and Tissue Repair. Develop techniques to identify and diagnose patient risk and response to injury through improved understanding of genetics and proteomics

Develop new therapies that work at a molecular or genetic level

Develop cultured skin substitute and the use of stem cells to improve wound healing

Increase burn admissions to UTMB

Establish business relationships with Local and National Fire Fighters, EMS groups and the Petro-Chemical Industry

Develop action plans for disasters at risk to occur throughout the region

Establish Endowed Chairs for Junior and Senior Faculty

Provide Chairs and Professorships to recruit scientists

Integrate junior physicians and basic science researchers in patient oriented research activities

Provide protected research salary and time to faculty members from various departments. These scholars would also serve as mentors for fellows, MD/PhD trainees and generate peer reviewed grant support.

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

\$13,018,963 grant funding for 2008

\$6,073,492 Shriners Hospitals for Children

 \$1,475,997 Other (Private grants)

 \$5,469,474 US Government

\$12.5 million endowment from BP

(5) Non-general Revenue Sources of Funding:

All funding currently comes from grants and endowments. For the year 2008, we have \$13,018,063 in grant funding. Shriners Hospitals for Children provide a combination of funding for shared core grants, individual R-01 type basic science or clinical trial grants, multicenter studies, start up grants and research fellowships. Our federal grants consist of grants from the NIH (T-32, P-50 and R-01) and NIDRR which fund fellowships, single center and multicenter studies. Finally, we also have grants from private foundations and industry trials. Endowments include multiple chairs, research and clinical fellowships, and a major endowment for the Blocker Burn Unit at UTMB as listed below.

Endowments for Chairs, Professorships and Fellowships

Jesse H. Jones Distinguished Chair in Surgery

Annie Laurie Howard Chair

Leon Hess Chair

Smith Distinguished Chair in Metabolism

BP Fellows Fund

Charles Robert Allen Professor of Anesthesiology

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Harris and Elisa Kempner Chair in Psychiatry
"Remembering the 15" fund from BP and Eva Rowe (Texas City BP explosion)

In addition, the following centers and cores from UTMB have agreed to be resources and have agreed to work on this collaborative project:

Burn and Trauma Centers

Proteomics Core

Diabetes Center

Genetics Core

Mass Spectrometry Core

National Laboratory for Infectious Diseases

(6) Consequences of Not Funding:

Galveston is already internationally known as a center of excellence in burn care and research. This has been primarily true because of the impact of Shriners Burn Hospital. It has a extremely large patient population serving children in southern United States and Mexico and around the world. Shriners also have been given an extremely generous research center and grant monies to keep Galveston at the cutting edge of new research technology. However, the Shrine philanthropy with the aging of their fraternity is no longer accruing endowments at the rate they have in the past. A 5% cross the board reduction in operating budget has been announced this year. The very real possibility that their level of funding will decrease further in the future must be adjusted for. This grant would allow UTMB to step up to an equal status in clinical care and research. This grant would provide monies to improve relationships and create contracts with industries and organizations that would provide significant increases to the patient population.

Not funding this program, would jeopardize the research and clinical base of this center of international excellence in burn care.
