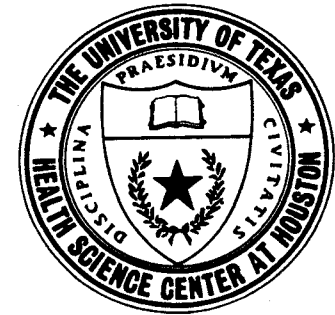


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**LEGISLATIVE APPROPRIATIONS REQUEST  
FISCAL YEARS 2012 AND 2013**



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

**THE UNIVERSITY OF TEXAS  
HEALTH SCIENCE CENTER AT HOUSTON**

Revised - October 2010

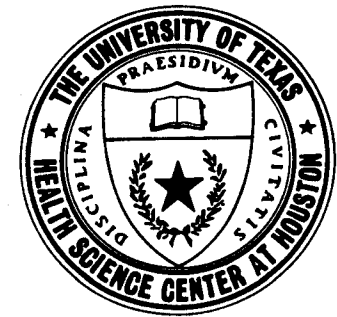
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**LEGISLATIVE APPROPRIATIONS REQUEST**  
**FISCAL YEARS 2012 AND 2013**



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

**THE UNIVERSITY OF TEXAS**  
**HEALTH SCIENCE CENTER AT HOUSTON**

Revised - October 2010

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**ADMINISTRATOR'S STATEMENT**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2010**  
TIME: **12:35:46PM**  
PAGE: **1 of 5**

Agency code: **744**

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

**OVERVIEW**

The president of The University of Texas Health Science Center at Houston (UTHealth) is Larry R. Kaiser, M.D., F.A.C.S. UTHealth is part of The University of Texas System. The Chancellor of the UT System is Francisco G. Cigarroa, M.D. The UT System is governed by a board of 10 regents appointed by the Governor. The membership, hometowns, and terms of office are: Colleen McHugh (Chair), Corpus Christi, 2-1-11; Paul L. Foster (Vice-Chair), El Paso, 2-1-13; Janiece Longoria (Vice Chair), Houston, 2-1-11; James D. Dannenbaum, Houston, 2-1-13; Printice L. Gary, Dallas, 2-1-13; R. Steven Hicks, Austin, 2-1-15; Brenda Pejovich, Dallas, 2-1-11; William Eugene Powell, San Antonio, 2-1-15; Robert L. Stillwell, Houston, 2-1-15; and Student Regent Kyle J. Kalkwarf, San Antonio, 5-31-11.

UTHealth is a comprehensive academic health center in Houston that plays a significant role in blazing a course for Houston to become the state, nation and world's premier choice for innovative health solutions. We provide comprehensive medical and bioscience education, health care, research and community service; are headquartered in the Texas Medical Center, the largest medical center in the world with 5.5 million patient visits annually; and have regional public health campuses in Brownsville, San Antonio, Austin, El Paso and Dallas.

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

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

UTHealth is leading the charge to improve the health of Texans through cutting-edge research in our schools and in the following specialized institutes: Brown Foundation Institute of Molecular Medicine for the Prevention of Human Diseases, Center for Clinical and Translational Sciences, Children's Learning Institute, and Institute for Health Policy.

**SIGNIFICANT CHANGES IN POLICY**

UTHealth and the State of Texas are facing new challenges with the passage of federal health care reform and the implementation of health information technology. The fiscal impact, positive or negative, is difficult to measure given pending regulatory action and the start year of 2014 for many of the reforms. The top three items that likely will have a significant impact on UTHealth are: the challenge to meet what most assuredly will be an increased demand for health care workers including physicians, nurses, dentists and public health professionals; a significant change in the payor mix for patients seen in our practice plan; and the costs of implementing electronic health records.

**Health Care Workforce:** With the projected increase in the number of uninsured who will soon have insurance there will be a significantly increased demand for primary care providers. However, with an estimated national shortfall in primary care physicians of at least 45,000 by 2020, these newly insured patients will find that access to primary care will be limited and difficult. UTHealth must be at the forefront of educating the next generation of primary care physicians, nurses and other members of the health care team. UTHealth is in the unique position to implement creative and innovative strategies for the delivery of primary care, specifically the development of new models designed to improve efficiency and effectiveness while reducing cost; educating advance practice nurses and other providers who, working in teams, can provide a

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more holistic approach to patient care and put into place statewide strategies for wellness and prevention with the intent to improve the health of all Texans. This state, like most others, will continue to face challenges in educating sufficient numbers of primary care providers since the number of postgraduate residency slots funded by Medicare remains capped at 1996 levels. In addition the declining formula funding on a per student basis continues to present a significant challenge as we strive to provide state of the art education during a time of remarkable knowledge and technology expansion. In addition, faculty salaries have lagged behind the private sector and we will continue to be challenged to recruit and retain top faculty talent who provide the education for our students.

**Patient Care:** UTHealth's physician practice expects a significant change in payor mix due both to the increase in Medicaid patients and the shift on the part of many away from their current commercial payors to less expensive alternatives offered through government exchanges. In addition we will still be the primary safety net for those who remain without insurance. Medicaid historically has paid only 72% of Medicare rates on average, and with Medicare covering only about 80 percent of actual costs one can easily project the significant shortfall. A survey by the Texas Medical Association revealed that many physicians either refuse to care for Medicaid patients, limit their practice to their existing Medicaid patients only, or only accept certain Medicaid patients (i.e. pregnant women). With access still an issue for Medicaid patients, many of these patients will continue to seek care in the emergency departments of our partner hospitals where it costs significantly more to provide care. Increased patient load will require significantly greater numbers of faculty and staff as well as additional infrastructure resulting in greater overhead and thus reduced revenue.

**Health Information Technology:** The implementation and widespread use of electronic health records forms a cornerstone of federal healthcare reform in that its adoption is projected to improve patient safety, significantly increase efficiency and eliminate waste and seemingly reduce costs. To prevent cuts in Medicare payments and to be eligible for incentive payments, UTHealth and its partners must have an approved electronic medical records system that will comply with federal regulations. This will require major infrastructure expense, significant equipment upgrades, additional staff, training costs, and maintenance.

UTHealth's School of Biomedical Informatics (SBMI) is a leader in the education of a new workforce specializing in medical decision making, data management, operational metrics, quality control tracking and electronic health records. UTHealth will provide benefit to the state by leading the way in training the healthcare workforce in the implementation of the electronic health record leading to improved quality and reduced medical and administrative costs. This requires an increase in faculty complement and likely more infrastructure to rapidly expand the health information technology workforce. The SBMI is one of the lead institutions in a U.S. Department of Health and Human Services funded consortium with Harvard, Mayo Clinic, and the University of Illinois looking at ways to make health information technology more efficient and user friendly for both patient and doctor.

#### FUNDING PRIORITIES AND LEGISLATIVE APPROPRIATIONS REQUEST FOR FY 2012 AND FY 2013

The UTHealth FY 2012/13 Legislative Appropriations Request was developed to maintain and enhance our ability to lead the state in educating an increasingly sophisticated health care workforce to meet the demand of the increased number of insured patients who undoubtedly will seek care that will need to be provided more efficiently and with higher quality. The leadership of UTHealth recognizes and understands the current state fiscal condition and the challenges the leadership and legislators will face in crafting a budget to meet the needs of Texans, especially with consideration of the potential cost and burden on the state of changes likely to occur under new federal regulations resulting from healthcare reform legislation.

In recognition of the current economy, UTHealth has implemented various cost-saving measures, including hiring freezes, hiring delays and travel reductions. We are also in the midst of a significant administrative review to streamline services and coordinate programs across our six schools. UTHealth anticipates that these reviews will result in cost savings due to enhanced efficiencies.

However, UTHealth recognizes Texas' workforce shortages, especially the shortages in primary care physicians, nurses, and dentists; information and research scientists;



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and public health experts. UTHealth also recognizes its dual roles in caring for patients from across Texas as well as putting into place strategies that improve health and prevent disease. UTHealth understands that the state leadership recognizes these critical needs for Texas and trusts that the state will view adequate funding of our mission as vital to the state's current and future health and well-being. Educating the healthcare workforce, in addition to improving the health of Texans, provides jobs and a significant return on the upfront investment. The following are the funding priorities for the FY 2012/13 biennium:

1. General Revenue to Replace ARRA funds in the Health Related Institutions (HRI) Formulas

For the 2010/11 biennium, the Legislature used \$51 million in federal ARRA dollars to provide funding for the HRI formulas and this funding was allocated to the Instruction and Operations Formulas and the Graduate Medical Education Formulas. The use of ARRA funding was greatly appreciated and resulted in increasing the instruction and operations base per student rate for FY 2010/11 over FY 2008/09 (now \$11,129 from \$10,841 per student). Considering the state's 46% growth in health related students (FTSE) over the last decade, this funding was critically needed, especially given the simultaneous decreases of 2.2% (not including inflation) in the per student formula allocation over the same time period. For UTHealth, the total ARRA formula dollar amount was approximately \$9.6 million over the biennium. We respectfully request that general revenue be used to support the formulas in place of the ARRA funds.

2. Maintain Funding Levels

UTHealth requests that no additional reductions be made in the budgets of health related institutions, and particularly request that formula funding levels not be reduced. UTHealth remains committed to improving efficiencies in administration of its missions and is actively planning for changes that should result in cost savings.

Current budget savings instructions for FY 2010/11 have been implemented through hiring freezes and delays, and travel reductions. However, further significant cuts in formula funding and special items will result in reductions in programs; operational and service restraints; and limitations on recruitment of faculty. Special items that service the border area of Texas, local community hospital care, and dental clinic care will need to be reduced. Additional funding reductions may also require reductions in staff and faculty.

3. Formula Funding

UTHealth requests full funding of the THECB's recommendations contained in the "Texas Public Health Related Institutions Funding Formulas" report. The critical nature of this funding request is that the base instruction and operation rate recommended of \$11,129 per student (current biennium rate) is applied to all current students as of the spring 2011 enrollment. Applying the rate to all students will ensure that current student education and quality levels can be maintained and that the workforce needs of Texas can be addressed. Education is the primary mission of the state's nine health related institutions and should be funded as the priority.

However, more growth in enrollment is needed to meet the state's health care and workforce needs. If the base formula for instruction/operation is not maintained at the recommended rate, i.e. use the rate as a driver of formula funding instead of an outcome, Texas could lose critical ground. Consider the following: Texas ranks 42nd in the number of active physicians per 100,000 population; 47th in the number of active primary care physicians per 100,000 population; 46th in the ratio of nurses to population; 39th in the number of dentists per 100,000 population; and 85% of the public health workforce in Texas today has no formal public health training. Further, the National Health Informatics Network estimates that during the next five years the U.S. will need to train approximately 8,000 clinical health informatics specialists per year.

Of special importance to Texas' workforce, up front funding was approved in the 2009 Legislative Session for the Professional Nursing Shortage Reduction Act to address

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Agency code: **744**

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

the nursing shortage Texas. The UTHealth School of Nursing increased enrollment to a total of 282 incoming nursing students, exceeding its target. It is important for formula funding to keep pace with the increased enrollment generated with these additional funds in order to compete for faculty that are receiving offers of 20% or more of their current salaries to take jobs at hospitals or clinics.

UTHealth also requests that the Legislature maintain the current rates for the infrastructure, research and graduate medical education formulas.

4. Exceptional Item Request for the UT School of Public Health of \$9.5 million/biennium

UTHealth and the UT School of Public Health (UTSPH) appreciate the funding of a new special item for FY 2010/11 of \$9.5 million, funded with ARRA dollars. UTHealth again requests funding for this item at the same \$9.5 million biennium amount to continue to expand statewide public health education, research and community service activities to address rising public health issues such as diabetes, obesity and disaster preparedness. This special item is directed at addressing today's critical health issues – prevention saves the state of Texas future health care costs. According to the Department of State Health Services, the health care cost of the obesity epidemic will be \$39 billion by 2040 – quadruple the current cost of \$10.5 billion/year. If the current trends continue, 75% of Texas adults will be overweight or obese by the year 2040. UTSPH has several programs targeted at this epidemic, including the nationally recognized Coordinated Approach to Child Health (CATCH) which is currently used in 2,500 schools in Texas and 7,000 schools nationally. A sophisticated economic analysis suggests that implementing CATCH statewide could save approximately \$60 million over time in averted obesity and productivity costs in Texas.

5. Exceptional Item Request for Trauma Institute of \$12.8 million/biennium

UTHealth doctors staff the busiest trauma center in the nation and its surgeons are handling more than 1,200 cases per doctor per year, higher than comparable trauma centers that handle 215 cases a year per doctor. Funding of this exceptional item will allow UTHealth to hire additional faculty in the trauma center resulting in a sustainable per physician case load. Trauma is the leading cause of death for persons age 1 to 44 years, leading to a greater loss of lifetime income. In Texas, this results in loss of lifetime income of \$5.6 billion and \$518 million in state tax revenue for just one year of trauma deaths. Previous supplemental funding was used to slightly reduce the per physician case load from 1,600 to 1,200 patients and most importantly cut the diversion rate to 5% from 40% (the rate the trauma center is closed to new patients due to overcrowding).

6. Exceptional Item Request for Capital Funding, TRB Debt Service of \$9.4 million/biennium

A new tuition revenue bond request totals \$54 million of an \$85 million project. An audit identified \$144 million in critical renovation needs at the Medical School Building, University Center Tower, and the home of the School of Public Health.

7. Exceptional Item Request for the Consortium on Aging - \$2 million/biennium

The Consortium on Aging will forge an interdisciplinary and collaborative effort by academicians, health care professionals, and community service providers to meet the challenge of providing health care to the booming aging population. An investment in care for the aging is needed given projections that Texas will face significant health care cost increases related to the aging population. The State Demographer has projected hospital care and its associated costs to increase dramatically from \$15.7 billion for those 65 and older in 2010 to \$50.6 billion by the year 2040.

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

**The University of Texas Harris County Psychiatric Center**

The UT Harris County Psychiatric Center (UTHCPC) provides inpatient care for major psychiatric disorders, workforce education, research, and community service. In FY 2009, UTHCPC provided more than 61,000 days of patient care and served more than 5,000 patients. UTHCPC is funded in Art. II, State Health Services Dept. Budget. Current biennial state funding totals \$47 million. For the FY 2010/11 biennium, the legislature increased the base funding by \$8.5 million for the biennium to support operation of additional hospital beds. As committed, UTHCPC opened 24 additional beds on 9/1/2009 with the help of the increased funding. For FY 2012/13, UTHCPC requests level funding to ensure full operation of existing beds.

Of note, a recent facilities audit was performed on UTHCPC and it is estimated that there is critical need to renovate its facilities costing \$13 million over the next six years. Funding sources for these projects have not been identified.

**ARRA Funding**

Activities and positions funded for FY 2010/11 through the School of Public Health and the formula ARRA funds will either be transferred to other funding sources or be discontinued at the end of FY 2011. No optional funds are available for activities funded under the Texas Heart Institute special item.

**Required Base Reduction Options**

The Base Reduction Schedule includes a potential 5% reduction and 10% reduction across the board from each special item. Reductions will reverse progress made in previous years to enhance research capacity, improve public health across the state, particularly in needy areas, and result in a negative impact on our ability to provide support for the educational and research missions critical to a trained medical workforce in Texas. Further, reductions will hinder recruitment of the best minds in the nation for Texas.

**Required Statement on Criminal History**

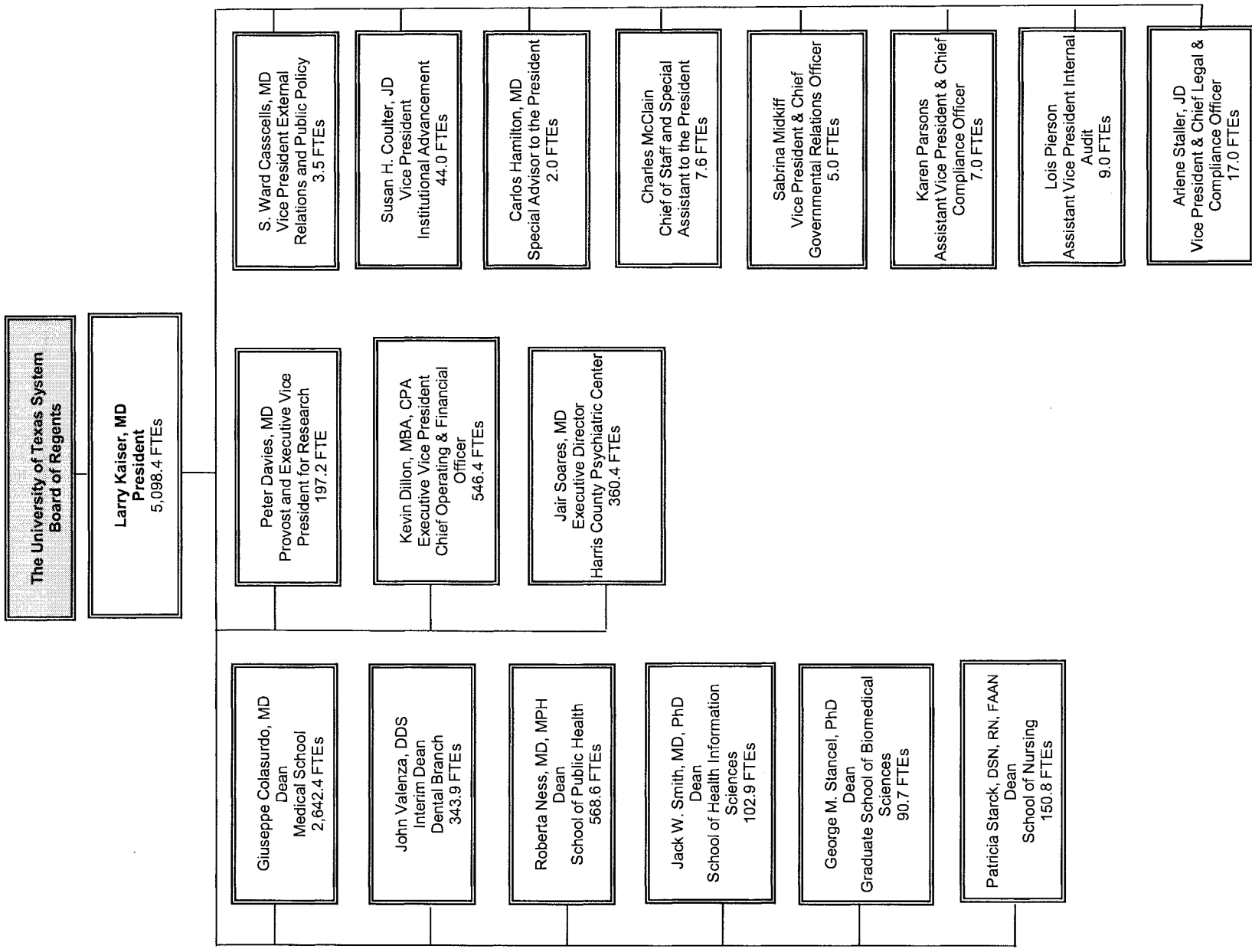
UTHealth's policy is to obtain state criminal history information on non-faculty finalists considered for appointment to a security sensitive position and national data on faculty candidates, as allowed by Government Code Sec. 411.094 and Education Code Sec 51.215. All positions are designated as security sensitive. Criminal background information may not be released or disclosed to any unauthorized person except on court order.

**Conclusion**

The Governor and the Texas Legislature have made great investments in UTHealth and the leadership, faculty, and staff are grateful for this support. We have made remarkable progress and remain a strong, growing institution with a unique ability to provide comprehensive solutions that contribute to the health of all Texans.



The University of Texas Health Science Center at Houston  
Executive Organization





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

### **Office of the President**

**President** – Larry R. Kaiser, M.D., holds primary responsibility for the health science center's success in educating students, conducting groundbreaking research, and maintaining a reputable and financially secure clinical practice.

### **Deans**

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

**Dental Branch** – John Valenza, D.D.S. (interim Dean) directs the school's academic, research, clinical, and outreach activities.

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

**School of Health Information Sciences** – Jack Smith, M.D., Ph.D., directs the school's academic, research, and outreach activities.

**Graduate School** – George Stancel, Ph.D., directs the school's academic, research, and outreach activities.

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

### **Executive Vice Presidents**

**Provost and Research** – Peter J. Davies, M.D., Ph.D., oversees academic program development and student services for the health science center's six schools. He also provides oversight of the health science center's research enterprise including the Committee for the Protection of Human Subjects, the Center for Clinical and Translational Sciences, and various faculty research support functions.

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

**Vice Presidents**

**External Relations and Public Policy** – S. Ward Casscells, M.D., is responsible for exploring and monitoring national health policy issues, including health care reform, research, and teaching policy issues as they affect the University of Texas Health Science Center at Houston.

**Institutional Advancement** – Susan H. Coulter, J.D., is responsible for leading the health science center’s public affairs and development efforts.

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

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

**Internal Audit** – Lois Pierson, C.P.A., C.I.A., is responsible for ensuring that all academic and business operations comply with university policies and applicable regulations.

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

**Harris County Psychiatric Center** – Jair C Soares, M.D. and Lois J. Moore, B.S.N., M.Ed., are responsible for the day-to-day management and operations of the center in support of its patient care, education and research activities and also serve as the organization’s principal liaisons to the mental health, business, and general community.

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

**Special Assistant to the President** – Charles W. McClain oversees and manages the operations of the President’s Office. He also ensures the President is knowledgeable and prepared for briefings, meetings, and functions.



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: 12:58:14PM

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> <i>Instructional Programs</i>					
1 MEDICAL EDUCATION	45,654,287	47,976,993	44,436,347	0	0
2 DENTAL EDUCATION	18,475,520	20,931,915	18,868,113	0	0
3 BIOMEDICAL SCIENCES TRAINING	7,349,149	7,698,024	7,037,578	0	0
4 ALLIED HEALTH PROFESSIONS TRAINING	2,601,622	2,784,391	2,688,222	0	0
5 NURSING EDUCATION	9,229,984	9,535,492	8,884,012	0	0
6 GRADUATE TRAINING IN PUBLIC HEALTH	15,308,432	17,491,227	15,804,096	0	0
7 GRADUATE MEDICAL EDUCATION	4,315,664	5,256,070	4,862,474	0	0
<b>2</b> <i>Operations - Staff Benefits</i>					
1 STAFF GROUP INSURANCE PREMIUMS	3,091,697	3,961,262	3,963,733	4,121,700	4,636,900
2 WORKERS' COMPENSATION INSURANCE	554,600	554,600	499,147	526,870	526,870
3 UNEMPLOYMENT INSURANCE	54,070	54,070	48,665	51,366	51,366
<b>3</b> <i>Operations - Statutory Funds</i>					
1 TEXAS PUBLIC EDUCATION GRANTS	1,540,100	1,633,385	1,555,850	1,557,406	1,558,963
2 MEDICAL LOANS	152,492	159,862	150,867	151,018	151,169
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$108,327,617</b>	<b>\$118,037,291</b>	<b>\$108,799,104</b>	<b>\$6,408,360</b>	<b>\$6,925,268</b>
<b>2</b> Provide Research Support					
<b>1</b> <i>Research Activities</i>					
1 RESEARCH ENHANCEMENT	4,094,659	4,335,682	3,902,114	0	0
<b>TOTAL, GOAL</b> <b>2</b>	<b>\$4,094,659</b>	<b>\$4,335,682</b>	<b>\$3,902,114</b>	<b>\$0</b>	<b>\$0</b>

2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
 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: 744 Agency name: The University of Texas Health Science Center at Houston

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>3</b> Provide Infrastructure Support					
<b>1</b> <i>Operations and Maintenance</i>					
1 E&G SPACE SUPPORT	17,610,860	19,085,720	18,664,359	0	0
<b>2</b> <i>Infrastructure Support</i>					
1 TUITION REVENUE BOND RETIREMENT	13,724,677	11,548,021	10,507,595	12,557,128	12,559,883
<b>TOTAL, GOAL</b> <b>3</b>	<b>\$31,335,537</b>	<b>\$30,633,741</b>	<b>\$29,171,954</b>	<b>\$12,557,128</b>	<b>\$12,559,883</b>
<b>4</b> Provide Health Care Support					
<b>1</b> <i>Dental Clinic Care</i>					
1 DENTAL CLINIC OPERATIONS	5,205,791	5,677,199	5,411,911	5,590,000	5,650,000
<b>TOTAL, GOAL</b> <b>4</b>	<b>\$5,205,791</b>	<b>\$5,677,199</b>	<b>\$5,411,911</b>	<b>\$5,590,000</b>	<b>\$5,650,000</b>
<b>5</b> Provide Special Item Support					
<b>1</b> <i>Instruction/Operation Special Items</i>					
1 IMPROVING PUBLIC HEALTH IN TX COMM	0	4,099,786	5,400,214	0	0
<b>2</b> <i>Regional Academic Health Center - Public Health</i>					
1 REGIONAL ACADEMIC HLTH CTR-PUBHLTH	750,000	750,000	675,000	712,500	712,500
<b>3</b> <i>Research Special Item</i>					
1 HEART DISEASE/STROKE RESEARCH	5,125,000	5,500,000	4,950,000	5,225,000	5,225,000
2 BIOTECHNOLOGY PROGRAM	875,000	1,000,000	900,000	950,000	950,000
3 WORLD'S GREATEST SCIENTIST	2,500,000	2,500,000	2,250,000	2,375,000	2,375,000

2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
 82nd Regular Session, Agency Submission, Version 1  
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DATE: 10/18/2010  
 TIME: 12:58:14PM

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
4 HEART INST - ADULT STEM CELL PGM	0	1,253,542	3,746,458	0	0
<u>4</u> <i>Health Care Special Items</i>					
1 HARRIS COUNTY HOSPITAL DISTRICT	3,801,583	4,347,671	3,912,904	4,130,288	4,130,288
2 SERVICE DELIVERY VALLEY/BORDER	495,466	566,436	509,792	538,114	538,114
<u>5</u> <i>Institutional Support Special Items</i>					
1 INSTITUTIONAL ENHANCEMENT	1,915,213	798,155	718,341	758,248	758,247
<u>6</u> <i>Natural Disaster Reimbursement</i>					
1 NATURAL DISASTER REIMBURSEMENT	1,000,000	0	0	0	0
2 UNCOMPENSATED CARE	3,000,000	3,000,000	0	0	0
<u>7</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
<b>TOTAL, GOAL 5</b>	<b>\$19,462,262</b>	<b>\$23,815,590</b>	<b>\$23,062,709</b>	<b>\$14,689,150</b>	<b>\$14,689,149</b>
<u>6</u> <i>Tobacco Funds</i>					
<u>1</u> <i>Tobacco Earnings for Research</i>					
1 TOBACCO EARNINGS - UTHSC-HOUSTON	1,331,093	1,387,403	1,492,550	1,385,000	1,385,000
2 TOBACCO - PERMANENT HEALTH FUND	2,005,621	2,018,283	2,426,185	2,139,910	2,139,910
<b>TOTAL, GOAL 6</b>	<b>\$3,336,714</b>	<b>\$3,405,686</b>	<b>\$3,918,735</b>	<b>\$3,524,910</b>	<b>\$3,524,910</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$171,762,580</b>	<b>\$185,905,189</b>	<b>\$174,266,527</b>	<b>\$42,769,548</b>	<b>\$43,349,210</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$171,762,580</b>	<b>\$185,905,189</b>	<b>\$174,266,527</b>	<b>\$42,769,548</b>	<b>\$43,349,210</b>

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

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 TIME: 12:58:14PM

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
I General Revenue Fund	145,592,911	143,591,670	138,414,299	28,605,866	28,608,620
SUBTOTAL	<b>\$145,592,911</b>	<b>\$143,591,670</b>	<b>\$138,414,299</b>	<b>\$28,605,866</b>	<b>\$28,608,620</b>
<b>General Revenue Dedicated Funds:</b>					
704 Bd Authorized Tuition Inc	4,142,744	4,505,898	5,004,451	0	0
770 Est Oth Educ & Gen Inco	10,744,586	10,747,133	12,520,517	5,966,205	6,330,191
5111 Trauma Facility And Ems	3,000,000	3,000,000	0	0	0
SUBTOTAL	<b>\$17,887,330</b>	<b>\$18,253,031</b>	<b>\$17,524,968</b>	<b>\$5,966,205</b>	<b>\$6,330,191</b>
<b>Federal Funds:</b>					
369 Fed Recovery & Reinvestment Fund	0	15,026,974	9,146,672	0	0
SUBTOTAL	<b>\$0</b>	<b>\$15,026,974</b>	<b>\$9,146,672</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Funds:</b>					
810 Permanent Health Fund Higher Ed	2,005,621	2,018,283	2,426,185	2,139,910	2,139,910
815 Permanent Endowment FD UTHSC HOU	1,331,093	1,387,403	1,492,550	1,385,000	1,385,000
8040 HRI Patient Income	4,945,625	5,627,828	5,261,853	4,672,567	4,885,489
SUBTOTAL	<b>\$8,282,339</b>	<b>\$9,033,514</b>	<b>\$9,180,588</b>	<b>\$8,197,477</b>	<b>\$8,410,399</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$171,762,580</b>	<b>\$185,905,189</b>	<b>\$174,266,527</b>	<b>\$42,769,548</b>	<b>\$43,349,210</b>

\*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: 12:58:58PM

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u></b> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Art XII, Sec 30, GR Reductions	\$0	\$(9,673,646)	\$0	\$0	\$0
Regular Appropriations from MOF Table (2008-09 GAA)	\$142,092,911	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$155,412,196	\$155,282,670	\$28,605,866	\$28,608,620
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4586, Sec 55, Natural Disasters	\$1,000,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$0	\$(13,681,598)	\$0	\$0
Lapsed Excess TRB Appropriations (2010, 2011 GAA)	\$0	\$(2,146,880)	\$(3,186,773)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
80th Legis; Art III, Sec 54, Special Items Appn	\$2,500,000	\$0	\$0	\$0	\$0

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

DATE: 10/18/2010  
 TIME: 12:58:58PM

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE</u></b>					
<b>TOTAL, General Revenue Fund</b>	\$145,592,911	\$143,591,670	\$138,414,299	\$28,605,866	\$28,608,620
<b>TOTAL, ALL GENERAL REVENUE</b>	\$145,592,911	\$143,591,670	\$138,414,299	\$28,605,866	\$28,608,620

**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)

\$2,517,480 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2010-11 GAA)

\$0 \$3,825,164 \$3,897,842 \$0 \$0

Revised Receipts

\$1,625,264 \$680,734 \$1,106,609 \$0 \$0

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

\$4,142,744 \$4,505,898 \$5,004,451 \$0 \$0

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

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2008-09 GAA)

\$10,620,472 \$0 \$0 \$0 \$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010  
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Agency code: 744 Agency name: The University of Texas Health Science Center at Houston

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$11,756,760	\$11,977,591	\$5,966,205	\$6,330,191
Revised Receipts	\$124,114	\$(1,009,627)	\$542,926	\$0	\$0
<b>TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$10,744,586</b>	<b>\$10,747,133</b>	<b>\$12,520,517</b>	<b>\$5,966,205</b>	<b>\$6,330,191</b>
<b><u>5111 Trauma Facility and EMS Account No. 5111</u></b>					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4586, 81st Legislature, Regular Session	\$6,000,000	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
HB 4586, 81st Legislature, Regular Session	\$(3,000,000)	\$3,000,000	\$0	\$0	\$0
<b>TOTAL, Trauma Facility and EMS Account No. 5111</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>	<b>\$14,887,330</b>	<b>\$15,253,031</b>	<b>\$17,524,968</b>	<b>\$5,966,205</b>	<b>\$6,330,191</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$17,887,330</b>	<b>\$18,253,031</b>	<b>\$17,524,968</b>	<b>\$5,966,205</b>	<b>\$6,330,191</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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DATE: **10/18/2010**  
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Agency code: **744** Agency name: **The University of Texas Health Science Center at Houston**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$163,480,241</b>	<b>\$161,844,701</b>	<b>\$155,939,267</b>	<b>\$34,572,071</b>	<b>\$34,938,811</b>
<b><u>FEDERAL FUNDS</u></b>					
<b>369</b> Federal American Recovery and Reinvestment Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations, Art XII (2010-II GAA)	\$0	\$9,673,646	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art XII, Sec 25, Stimulus funding allocation	\$0	\$9,500,000	\$0	\$0	\$0
Art XII, Sec 25, Stimulus funding allocation	\$0	\$5,000,000	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art XII, Sec 30, Unexpended Balance	\$0	\$(5,400,214)	\$5,400,214	\$0	\$0
Art XII, Sec 30, Unexpended Balance	\$0	\$(3,746,458)	\$3,746,458	\$0	\$0
<b>TOTAL, Federal American Recovery and Reinvestment Fund</b>	<b>\$0</b>	<b>\$15,026,974</b>	<b>\$9,146,672</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$15,026,974</b>	<b>\$9,146,672</b>	<b>\$0</b>	<b>\$0</b>

**OTHER FUNDS**



**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>OTHER FUNDS</u></b>					
<b>810</b> Permanent Health Fund for Higher Education					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$1,712,655	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$1,712,655	\$1,712,655	\$2,139,910	\$2,139,910
Revised Receipts	\$279,820	\$388,357	\$430,220	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art III, Page 163 Sec 4(b) (2008-09 GAA)	\$213,727	\$0	\$0	\$0	\$0
Art III, Page 163 Sec 4(b) (2008-09 GAA)	\$(200,581)	\$0	\$0	\$0	\$0
Art III, Page 172 Sec 4(b) (2010-2011 GAA)	\$0	\$200,581	\$283,310	\$0	\$0
Art III, Page 172 Sec 4(b) (2010-2011 GAA)	\$0	\$(283,310)	\$0	\$0	\$0
<b>TOTAL, Permanent Health Fund for Higher Education</b>	<b>\$2,005,621</b>	<b>\$2,018,283</b>	<b>\$2,426,185</b>	<b>\$2,139,910</b>	<b>\$2,139,910</b>

**815** Permanent Endowment Fund, UTHSC Houston

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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DATE: **10/18/2010**  
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Agency code: **744** Agency name: **The University of Texas Health Science Center at Houston**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>OTHER FUNDS</u></b>					
<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	\$197,373	\$234,409	\$262,490	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art III, Page 163 Sec 4(b) (2008-09 GAA)	\$141,774	\$0	\$0	\$0	\$0
Art III, Page 163 Sec 4(b) (2008-09 GAA)	\$(133,054)	\$(105,060)	\$105,060	\$0	\$0
Art III, Page 172 Sec 4(b) (2010-2011 GAA)	\$0	\$133,054	\$0	\$0	\$0
<b>TOTAL, Permanent Endowment Fund, UTHSC Houston</b>	<b>\$1,331,093</b>	<b>\$1,387,403</b>	<b>\$1,492,550</b>	<b>\$1,385,000</b>	<b>\$1,385,000</b>
<b>8040 Health-Related Institutions Patient Income</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$6,644,098	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
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DATE: 10/18/2010  
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Agency code: 744 Agency name: The University of Texas Health Science Center at Houston

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>OTHER FUNDS</u></b>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$4,907,444	\$4,973,811	\$4,672,567	\$4,885,489
Revised Receipts	\$(1,698,473)	\$720,384	\$288,042	\$0	\$0
<b>TOTAL, Health-Related Institutions Patient Income</b>	<b>\$4,945,625</b>	<b>\$5,627,828</b>	<b>\$5,261,853</b>	<b>\$4,672,567</b>	<b>\$4,885,489</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$8,282,339</b>	<b>\$9,033,514</b>	<b>\$9,180,588</b>	<b>\$8,197,477</b>	<b>\$8,410,399</b>
<b>GRAND TOTAL</b>	<b>\$171,762,580</b>	<b>\$185,905,189</b>	<b>\$174,266,527</b>	<b>\$42,769,548</b>	<b>\$43,349,210</b>

**FULL-TIME-EQUIVALENT POSITIONS**

<b>REGULAR APPROPRIATIONS</b>					
Regular Appropriations from MOF Table (2009, 2010-11 GAA)	1,869.6	1,873.3	1,873.3	1,873.3	1,873.3
<b>RIDER APPROPRIATION</b>					
Art XII Sec 25 100% Federally Funded FTEs	0.0	15.0	10.0	0.0	0.0
<b>UNAUTHORIZED NUMBER OVER (BELOW) CAP</b>					
Unfilled positions	(111.0)	(90.4)	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>1,758.6</b>	<b>1,797.9</b>	<b>1,883.3</b>	<b>1,873.3</b>	<b>1,873.3</b>

**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: 12:58:58PM

Agency code: 744

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	0.0	15.0	10.0	0.0	0.0

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

DATE: **10/18/2010**  
 TIME: **12:59:32PM**

Agency code: **744**

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

<b>OBJECT OF EXPENSE</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
1001 SALARIES AND WAGES	\$71,400,424	\$77,083,203	\$79,812,084	\$13,121,000	\$13,181,000
1002 OTHER PERSONNEL COSTS	\$1,146,242	\$1,031,220	\$81,886	\$51,366	\$51,366
1005 FACULTY SALARIES	\$50,703,440	\$50,092,650	\$49,087,216	\$7,595,946	\$7,595,945
2001 PROFESSIONAL FEES AND SERVICES	\$596,442	\$669,022	\$244,817	\$0	\$0
2002 FUELS AND LUBRICANTS	\$54,888	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$4,144,273	\$4,053,459	\$786,540	\$513,000	\$513,000
2004 UTILITIES	\$10,141,233	\$11,882,610	\$10,385,504	\$8,114	\$8,114
2005 TRAVEL	\$341,062	\$428,567	\$96,991	\$10,000	\$10,000
2006 RENT - BUILDING	\$1,596,946	\$1,463,998	\$119,836	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$125,001	\$252,580	\$0	\$0	\$0
2008 DEBT SERVICE	\$13,724,677	\$11,548,021	\$10,507,595	\$12,557,128	\$12,559,883
2009 OTHER OPERATING EXPENSE	\$14,281,703	\$26,146,699	\$22,533,357	\$8,847,994	\$9,364,902
5000 CAPITAL EXPENDITURES	\$3,506,249	\$1,253,160	\$610,701	\$65,000	\$65,000
<b>OOE Total (Excluding Riders)</b>	<b>\$171,762,580</b>	<b>\$185,905,189</b>	<b>\$174,266,527</b>	<b>\$42,769,548</b>	<b>\$43,349,210</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$171,762,580</b>	<b>\$185,905,189</b>	<b>\$174,266,527</b>	<b>\$42,769,548</b>	<b>\$43,349,210</b>

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

Date : 10/18/2010

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

Time: 1:00:14PM

Agency code: 744

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

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Provide Instructional and Operations Support 1 Instructional Programs					
<b>KEY</b> <b>1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try</b>	98.00%	97.00%	92.00%	96.00%	96.00%
<b>KEY</b> <b>2 % Medical School Graduates Practicing Primary Care in Texas</b>	37.00%	30.00%	34.00%	36.00%	34.00%
<b>3 % Med School Grads Practicing Primary Care in Texas Underserved Area</b>	3.00%	2.00%	2.00%	2.00%	2.60%
<b>KEY</b> <b>4 Percent of Medical Residency Completers Practicing in Texas</b>	60.00%	66.00%	66.00%	66.00%	66.00%
<b>5 Total Uncompensated Care Provided by Faculty</b>	186,734,997.00	64,720,025.00	219,660,413.00	70,000,000.00	72,800,000.00
<b>6 Total Net Patient Care Revenue by Faculty</b>	310,192,030.00	141,719,184.00	370,927,390.00	156,955,223.00	164,802,984.00
<b>KEY</b> <b>7 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry</b>	15.00%	3.00%	15.00%	18.00%	18.00%
<b>KEY</b> <b>8 % Dental School Students Passing NLE Part 1 or Part 2 First Try</b>	96.00%	86.00%	96.00%	96.00%	96.00%
<b>KEY</b> <b>9 Percent of Dental School Graduates Who Are Licensed in Texas</b>	93.00%	88.00%	93.00%	96.00%	96.00%
<b>10 Percent Dental Grads Practicing in Texas Dental Underserved Area</b>	8.20%	11.20%	6.00%	7.00%	8.00%
<b>KEY</b> <b>11 Percent Allied Health Grads Passing Certif/Licensure Exam First Try</b>	100.00%	97.00%	96.00%	92.00%	92.00%
<b>KEY</b> <b>12 Percent Allied Health Graduates Licensed or Certified in Texas</b>	97.00%	85.00%	90.00%	90.00%	90.00%

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

Date : 10/18/2010

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

Time: 1:00:14PM

Agency code: 744

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

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>KEY 13 Percent of Public Health School Graduates Who Are Employed in Texas</b>	72.00%	74.00%	75.00%	74.00%	74.00%
<b>KEY 14 Percent BSN Grads Passing National Licensing Exam First Try in Texas</b>	94.00%	97.00%	95.00%	92.00%	92.00%
<b>KEY 15 Percent of BSN Graduates Who Are Licensed in Texas</b>	94.00%	97.00%	95.00%	95.00%	95.00%
<b>KEY 16 Administrative (Instit Support) Cost As % of Total Expenditures</b>	7.83%	7.51%	7.80%	7.90%	7.85%
<b>17 Value of Lost or Stolen Property</b>	21,779.00	18,356.00	35,000.00	35,000.00	35,000.00
<b>18 Percent of Property Lost or Stolen</b>	0.04%	0.03%	0.08%	0.08%	0.08%
<b>KEY 19 % Medical School Graduates Practicing in Texas</b>	58.00%	59.00%	57.00%	60.00%	60.00%
2 Provide Research Support 1 Research Activities					
<b>KEY 1 Total External Research Expenditures</b>	166,628,311.00	185,531,259.00	164,798,000.00	187,250,000.00	189,257,850.00
<b>2 External Research Expends As % of Total State Appropriations</b>	97.81%	82.75%	88.46%	88.00%	88.00%
<b>3 External Research Expends as % of State Appropriations for Research</b>	1,294.48%	1,195.53%	1,221.00%	1,297.90%	1,318.15%

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

Date : 10/18/2010

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

Time: 1:00:14PM

Agency code: 744

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

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4 Provide Health Care Support					
1 Dental Clinic Care					
1 Total Uncompensated Care Provided in State-Owned Facilities	1,450,259.00	984,017.00	1,498,357.00	1,528,324.00	1,574,173.00
2 Total Net Patient Revenue in State-Owned Facilities	8,496,096.00	6,552,217.00	7,033,404.00	7,174,072.00	7,317,553.00
3 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care	10.00	13.00	11.00	11.00	12.00



**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 : 1:00:42PM

Agency code: 744

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

Priority	Item	2012			2013			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	Improving Public Hlth in Tx Comm	\$4,750,000	\$4,750,000	54.0	\$4,750,000	\$4,750,000	54.0	\$9,500,000	\$9,500,000
2	Trauma Institute	\$6,242,572	\$6,242,572	75.7	\$6,242,572	\$6,242,572	75.7	\$12,485,144	\$12,485,144
3	Tuition Revenue Bond Retirement	\$4,710,000	\$4,710,000		\$4,710,000	\$4,710,000		\$9,420,000	\$9,420,000
4	Consortium on Aging	\$1,000,000	\$1,000,000	8.5	\$1,000,000	\$1,000,000	8.5	\$2,000,000	\$2,000,000
<b>Total, Exceptional Items Request</b>		<b>\$16,702,572</b>	<b>\$16,702,572</b>	<b>138.2</b>	<b>\$16,702,572</b>	<b>\$16,702,572</b>	<b>138.2</b>	<b>\$33,405,144</b>	<b>\$33,405,144</b>
<b>Method of Financing</b>									
	General Revenue	\$16,702,572	\$16,702,572		\$16,702,572	\$16,702,572		\$33,405,144	\$33,405,144
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		<b>\$16,702,572</b>	<b>\$16,702,572</b>		<b>\$16,702,572</b>	<b>\$16,702,572</b>		<b>\$33,405,144</b>	<b>\$33,405,144</b>
<b>Full Time Equivalent Positions</b>				<b>138.2</b>				<b>138.2</b>	
<b>Number of 100% Federally Funded FTEs</b>				<b>0.0</b>				<b>0.0</b>	

**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 : 1:01:34PM

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
<b>1 Provide Instructional and Operations Support</b>						
1 <i>Instructional Programs</i>						
1 MEDICAL EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 DENTAL EDUCATION	0	0	0	0	0	0
3 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
4 ALLIED HEALTH PROFESSIONS TRAINING	0	0	0	0	0	0
5 NURSING EDUCATION	0	0	0	0	0	0
6 GRADUATE TRAINING IN PUBLIC HEALTH	0	0	0	0	0	0
7 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
2 <i>Operations - Staff Benefits</i>						
1 STAFF GROUP INSURANCE PREMIUMS	4,121,700	4,636,900	0	0	4,121,700	4,636,900
2 WORKERS' COMPENSATION INSURANCE	526,870	526,870	0	0	526,870	526,870
3 UNEMPLOYMENT INSURANCE	51,366	51,366	0	0	51,366	51,366
3 <i>Operations - Statutory Funds</i>						
1 TEXAS PUBLIC EDUCATION GRANTS	1,557,406	1,558,963	0	0	1,557,406	1,558,963
2 MEDICAL LOANS	151,018	151,169	0	0	151,018	151,169
<b>TOTAL, GOAL 1</b>	<b>\$6,408,360</b>	<b>\$6,925,268</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,408,360</b>	<b>\$6,925,268</b>
<b>2 Provide Research Support</b>						
1 <i>Research Activities</i>						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
<b>TOTAL, GOAL 2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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 : 1:01:34PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>3 Provide Infrastructure Support</b>						
1 <i>Operations and Maintenance</i>						
1 E&G SPACE SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 <i>Infrastructure Support</i>						
1 TUITION REVENUE BOND RETIREMENT	12,557,128	12,559,883	4,710,000	4,710,000	17,267,128	17,269,883
<b>TOTAL, GOAL 3</b>	<b>\$12,557,128</b>	<b>\$12,559,883</b>	<b>\$4,710,000</b>	<b>\$4,710,000</b>	<b>\$17,267,128</b>	<b>\$17,269,883</b>
<b>4 Provide Health Care Support</b>						
1 <i>Dental Clinic Care</i>						
1 DENTAL CLINIC OPERATIONS	5,590,000	5,650,000	0	0	5,590,000	5,650,000
<b>TOTAL, GOAL 4</b>	<b>\$5,590,000</b>	<b>\$5,650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,590,000</b>	<b>\$5,650,000</b>

**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 : 1:01:34PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>5 Provide Special Item Support</b>						
<i>1 Instruction/Operation Special Items</i>						
1 IMPROVING PUBLIC HEALTH IN TX COMM	\$0	\$0	\$4,750,000	\$4,750,000	\$4,750,000	\$4,750,000
<i>2 Regional Academic Health Center - Public Health</i>						
1 REGIONAL ACADEMIC HLTH CTR-PUBHLTH	712,500	712,500	0	0	712,500	712,500
<i>3 Research Special Item</i>						
1 HEART DISEASE/STROKE RESEARCH	5,225,000	5,225,000	0	0	5,225,000	5,225,000
2 BIOTECHNOLOGY PROGRAM	950,000	950,000	0	0	950,000	950,000
3 WORLD'S GREATEST SCIENTIST	2,375,000	2,375,000	0	0	2,375,000	2,375,000
4 HEART INST - ADULT STEM CELL PGM	0	0	0	0	0	0
<i>4 Health Care Special Items</i>						
1 HARRIS COUNTY HOSPITAL DISTRICT	4,130,288	4,130,288	0	0	4,130,288	4,130,288
2 SERVICE DELIVERY VALLEY/BORDER	538,114	538,114	0	0	538,114	538,114
<i>5 Institutional Support Special Items</i>						
1 INSTITUTIONAL ENHANCEMENT	758,248	758,247	0	0	758,248	758,247
<i>6 Natural Disaster Reimbursement</i>						
1 NATURAL DISASTER REIMBURSEMENT	0	0	0	0	0	0
2 UNCOMPENSATED CARE	0	0	0	0	0	0
<i>7 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	7,242,572	7,242,572	7,242,572	7,242,572
<b>TOTAL, GOAL 5</b>	<b>\$14,689,150</b>	<b>\$14,689,149</b>	<b>\$11,992,572</b>	<b>\$11,992,572</b>	<b>\$26,681,722</b>	<b>\$26,681,721</b>

**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 : 1:01:34PM

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
<b>6 Tobacco Funds</b>						
<i>1 Tobacco Earnings for Research</i>						
1 TOBACCO EARNINGS - UTHSC-HOUSTON	\$1,385,000	\$1,385,000	\$0	\$0	\$1,385,000	\$1,385,000
2 TOBACCO - PERMANENT HEALTH FUND	2,139,910	2,139,910	0	0	2,139,910	2,139,910
<b>TOTAL, GOAL 6</b>	<b>\$3,524,910</b>	<b>\$3,524,910</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,524,910</b>	<b>\$3,524,910</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$42,769,548</b>	<b>\$43,349,210</b>	<b>\$16,702,572</b>	<b>\$16,702,572</b>	<b>\$59,472,120</b>	<b>\$60,051,782</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$42,769,548</b>	<b>\$43,349,210</b>	<b>\$16,702,572</b>	<b>\$16,702,572</b>	<b>\$59,472,120</b>	<b>\$60,051,782</b>

**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 : 1:01:34PM

Agency code: 744	Agency name: The University of Texas Health Science Center at Houston					
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$28,605,866	\$28,608,620	\$16,702,572	\$16,702,572	\$45,308,438	\$45,311,192
	<b>\$28,605,866</b>	<b>\$28,608,620</b>	<b>\$16,702,572</b>	<b>\$16,702,572</b>	<b>\$45,308,438</b>	<b>\$45,311,192</b>
<b>General Revenue Dedicated Funds:</b>						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	5,966,205	6,330,191	0	0	5,966,205	6,330,191
5111 Trauma Facility And Ems	0	0	0	0	0	0
	<b>\$5,966,205</b>	<b>\$6,330,191</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,966,205</b>	<b>\$6,330,191</b>
<b>Federal Funds:</b>						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Funds:</b>						
810 Permanent Health Fund Higher Ed	2,139,910	2,139,910	0	0	2,139,910	2,139,910
815 Permanent Endowment FD UTHSC HOU	1,385,000	1,385,000	0	0	1,385,000	1,385,000
8040 HRI Patient Income	4,672,567	4,885,489	0	0	4,672,567	4,885,489
	<b>\$8,197,477</b>	<b>\$8,410,399</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,197,477</b>	<b>\$8,410,399</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$42,769,548</b>	<b>\$43,349,210</b>	<b>\$16,702,572</b>	<b>\$16,702,572</b>	<b>\$59,472,120</b>	<b>\$60,051,782</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1,873.3</b>	<b>1,873.3</b>	<b>138.2</b>	<b>138.2</b>	<b>2,011.5</b>	<b>2,011.5</b>

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

Date : 10/18/2010

82nd Regular Session, Agency Submission, Version 1

Time: 1:02:10PM

Automated Budget and Evaluation system of Texas (ABEST)

Agency code: 744

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

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>						
<b>KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try</b>						
	96.00%	96.00%			96.00%	96.00%
<b>KEY 2 % Medical School Graduates Practicing Primary Care in Texas</b>						
	36.00%	34.00%			36.00%	34.00%
<b>3 % Med School Grads Practicing Primary Care in Texas Underserved Area</b>						
	2.00%	2.60%			2.00%	2.60%
<b>KEY 4 Percent of Medical Residency Completers Practicing in Texas</b>						
	66.00%	66.00%			66.00%	66.00%
<b>5 Total Uncompensated Care Provided by Faculty</b>						
	70,000,000.00	72,800,000.00			70,000,000.00	72,800,000.00
<b>6 Total Net Patient Care Revenue by Faculty</b>						
	156,955,223.00	164,802,984.00			156,955,223.00	164,802,984.00
<b>KEY 7 % Dental School Grads Admitted to Advanced Educ'1 Pgm/Gen Dentistry</b>						
	18.00%	18.00%			18.00%	18.00%
<b>KEY 8 % Dental School Students Passing NLE Part 1 or Part 2 First Try</b>						
	96.00%	96.00%			96.00%	96.00%





**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

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

Date : 10/18/2010

Time: 1:02:10PM

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

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
<b>18 Percent of Property Lost or Stolen</b>						
	0.08%	0.08%			0.08%	0.08%
<b>KEY 19 % Medical School Graduates Practicing in Texas</b>						
	60.00%	60.00%			60.00%	60.00%
2 Provide Research Support						
1 <i>Research Activities</i>						
<b>KEY 1 Total External Research Expenditures</b>						
	187,250,000.00	189,257,850.00			187,250,000.00	189,257,850.00
<b>2 External Research Expends As % of Total State Appropriations</b>						
	88.00%	88.00%			88.00%	88.00%
<b>3 External Research Expends as % of State Appropriations for Research</b>						
	1,297.90%	1,318.15%			1,297.90%	1,318.15%
4 Provide Health Care Support						
1 <i>Dental Clinic Care</i>						
<b>1 Total Uncompensated Care Provided in State-Owned Facilities</b>						
	1,528,324.00	1,574,173.00			1,528,324.00	1,574,173.00
<b>2 Total Net Patient Revenue in State-Owned Facilities</b>						
	7,174,072.00	7,317,553.00			7,174,072.00	7,317,553.00

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

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

Date : 10/18/2010

Time: 1:02:10PM

Agency code: 744

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

Goal/ Objective / Outcome

	<b>BL 2012</b>	<b>BL 2013</b>	<b>Excp 2012</b>	<b>Excp 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>3 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care</b>	11.00	12.00			11.00	12.00

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

DATE: 10/18/2010  
 TIME: 1:02:45PM

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

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
<b>Output Measures:</b>						
1	Minority Graduates As a Percent of Total Graduates (All Schools)	18.00 %	21.36 %	18.00 %	19.00 %	19.00 %
2	Minority Graduates As a Percent of Total MD/DO Graduates	13.50 %	15.38 %	18.00 %	18.00 %	19.00 %
3	Total Number of Outpatient Visits	904,435.00	826,797.00	955,500.00	1,003,275.00	1,053,439.00
4	Total Number of Inpatient Days	261,275.00	307,146.00	267,540.00	280,917.00	294,963.00
5	Total Number of Postdoctoral Research Trainees (All Schools)	125.00	161.00	135.00	150.00	150.00
<b>Explanatory/Input Measures:</b>						
KEY 1	Minority Admissions As % of Total First-year Admissions (All Schools)	21.00 %	24.00 %	27.40 %	27.50 %	28.00 %
KEY 2	Minority MD Admissions As % of Total MD Admissions	13.50 %	20.00 %	17.00 %	20.00 %	20.00 %
KEY 3	% Medical School Graduates Entering a Primary Care Residency	37.00 %	38.00 %	38.00 %	37.00 %	37.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$22,045,579	\$24,062,752	\$25,426,326	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$358,839	\$440,517	\$0	\$0	\$0
1005	FACULTY SALARIES	\$18,045,411	\$15,470,455	\$15,540,100	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$260,338	\$371,500	\$204,817	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,640,332	\$1,869,782	\$0	\$0	\$0
2005	TRAVEL	\$61,449	\$143,966	\$45,000	\$0	\$0
2006	RENT - BUILDING	\$983,068	\$880,000	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$8,317	\$8,000	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,816,048	\$4,182,749	\$3,220,104	\$0	\$0
5000	CAPITAL EXPENDITURES	\$434,906	\$547,272	\$0	\$0	\$0

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

DATE: 10/18/2010  
 TIME: 1:02:45PM

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

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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$45,654,287</b>	<b>\$47,976,993</b>	<b>\$44,436,347</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$42,170,968	\$37,992,774	\$40,827,354	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$42,170,968</b>	<b>\$37,992,774</b>	<b>\$40,827,354</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Bd Authorized Tuition Inc	\$1,339,867	\$1,680,416	\$2,178,968	\$0	\$0
770	Est Oth Educ & Gen Inco	\$1,761,222	\$852,937	\$1,151,609	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,101,089</b>	<b>\$2,533,353</b>	<b>\$3,330,577</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$7,033,410	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$7,033,410	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$7,033,410</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
8040	HRI Patient Income	\$382,230	\$417,456	\$278,416	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$382,230</b>	<b>\$417,456</b>	<b>\$278,416</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$45,654,287</b>	<b>\$47,976,993</b>	<b>\$44,436,347</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>680.7</b>	<b>710.4</b>	<b>732.8</b>	<b>730.8</b>	<b>730.8</b>

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

DATE: 10/18/2010  
 TIME: 1:02:45PM

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

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

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

As the 7th largest medical school in the nation in terms of enrollment, the UTHealth Medical School educates more than 900 of tomorrow’s physicians each year. With an internationally renowned faculty located in the world’s largest medical center, the Medical School provides the highest quality of education, research, and clinical services. The Texas Medical Center has approximately 5.5 million patient encounters per year, and the Medical School’s faculty, residents, and students deliver health care to approximately 1 million of these encounters through its two primary teaching hospitals, Memorial Hermann – Texas Medical Center and LBJ General Hospital, as well as through a comprehensive network of adult and pediatric clinics. In addition, the UT Harris County Psychiatric Center delivers a comprehensive program of psychiatric and psychosocial services to more than 6,100 inpatient admissions and 14,000 outpatient visits annually.

The educational and research components of the Medical School are closely linked to the clinical programs, and students are able to observe and experience the translation of basic science to a broad-based patient care setting.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

There is a significant shortage of health care professionals in Texas - professionals whose expertise is needed to care for all Texans, especially as our population ages and becomes more dependent on medical advances and health care providers. According to AAMC data from 2009, Texas ranks 42nd in the number of active physicians per 100,000 population.

The Association of American Colleges (AAMC) has recommended a 30 percent increase in medical school enrollments by 2015 as a preemptive measure to mitigate a predicted national physician shortage.

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

DATE: 10/18/2010  
 TIME: 1:02:45PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
	1 Minority Graduates As a Percent of Total Dental School Graduates	15.00 %	18.00 %	18.00 %	18.00 %	18.00 %
<b>Explanatory/Input Measures:</b>						
KEY	1 Minority Admissions As % of Total Dental School Admissions	14.00 %	25.00 %	18.00 %	18.00 %	18.00 %
	2 Total Number of Residents in Advanced Dental Education Programs	91.00	89.00	100.00	90.00	90.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$7,288,828	\$8,102,130	\$8,426,646	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$120,757	\$389,610	\$0	\$0	\$0
1005	FACULTY SALARIES	\$9,078,078	\$8,748,082	\$9,584,813	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$145,745	\$88,287	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$420,607	\$553,412	\$0	\$0	\$0
2005	TRAVEL	\$4,000	\$36,950	\$0	\$0	\$0
2006	RENT - BUILDING	\$366,089	\$62,000	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$14,044	\$139,580	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$912,963	\$2,529,301	\$856,654	\$0	\$0
5000	CAPITAL EXPENDITURES	\$124,409	\$282,563	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$18,475,520</b>	<b>\$20,931,915</b>	<b>\$18,868,113</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
	1 General Revenue Fund	\$16,591,403	\$18,816,974	\$16,915,266	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$16,591,403</b>	<b>\$18,816,974</b>	<b>\$16,915,266</b>	<b>\$0</b>	<b>\$0</b>

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: 1:02:45PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
704	Bd Authorized Tuition Inc	\$1,371,159	\$1,364,472	\$1,364,472	\$0	\$0
770	Est Oth Educ & Gen Inco	\$364,132	\$314,132	\$468,596	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,735,291</b>	<b>\$1,678,604</b>	<b>\$1,833,068</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
8040	HRI Patient Income	\$148,826	\$436,337	\$119,779	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$148,826</b>	<b>\$436,337</b>	<b>\$119,779</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$18,475,520</b>	<b>\$20,931,915</b>	<b>\$18,868,113</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>220.6</b>	<b>220.0</b>	<b>232.0</b>	<b>231.0</b>	<b>231.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The UTHealth Dental Branch prides itself in “changing the landscape of oral health” by focusing on the connection between oral health and overall general health. Founded in 1905 as the first dental school in Texas, the Dental Branch has a long and proud tradition of educating quality oral health care professionals. It is estimated that the Dental Branch has trained over 40% of the dentists educated in Texas that are currently practicing in Texas. Addressing a statewide shortage of dental professionals, the Dental Branch increased its D.D.S. enrollment to 336 in FY2010, representing a 26.5% increase over FY2005. Future plans call for a total enrollment of 400 by FY2015, a 56% increase over FY2005. Further, appropriated funds will allow the Dental Branch to strengthen its already recognized pre-doctoral academic program leading to the doctor of dental surgery. The school’s use of clinical simulation coupled with multidisciplinary and technologically advanced on-site patient care clinics allows students a unique learning opportunity through interaction with clinical and research faculty and the provision of comprehensive and evidence-based patient care. Funds also provide the Dental Branch the opportunity to recruit, retain, and develop the faculty necessary to train tomorrow’s dentists and dental specialists.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The U.S. Department of Health and Human Services as of March 2010 has named 45% of Texas counties as Dental Health Professional Shortage Areas due to a shortage of dental providers in those counties. Further, 17% of Texas counties do not have a practicing dentist. The Dental Branch has increased the size of its incoming classes to 84 with plans to ultimately increase to 100 per class in 2012 with the completion of a new Dental Branch building. The school enrolls approximately 18% historically underrepresented students with 90% of all of its D.D.S. graduates remaining in Texas to practice.

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

DATE: 10/18/2010  
 TIME: 1:02:45PM

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

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 3 Graduate Training in Biomedical Sciences

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$6,861,314	\$6,845,327	\$6,875,160	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$22,636	\$7,042	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$167,610	\$140,557	\$0	\$0	\$0
2005	TRAVEL	\$2,500	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$295,089	\$705,098	\$162,418	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,349,149</b>	<b>\$7,698,024</b>	<b>\$7,037,578</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$6,700,834	\$7,017,407	\$6,308,204	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,700,834</b>	<b>\$7,017,407</b>	<b>\$6,308,204</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$582,018	\$604,320	\$653,077	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$582,018</b>	<b>\$604,320</b>	<b>\$653,077</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
8040	HRI Patient Income	\$66,297	\$76,297	\$76,297	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$66,297</b>	<b>\$76,297</b>	<b>\$76,297</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$7,349,149</b>	<b>\$7,698,024</b>	<b>\$7,037,578</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>47.3</b>	<b>47.3</b>	<b>47.3</b>	<b>45.3</b>	<b>45.3</b>



**3.A. STRATEGY REQUEST**  
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DATE: 10/18/2010  
 TIME: 1:02:45PM

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

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

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

The mission of the UTHealth Graduate School of Biomedical Sciences (GSBS) is to educate research scientists and scientist-educators, to generate new knowledge in the biomedical sciences, and to increase public understanding of science. The GSBS primarily achieves this mission by offering Masters and Ph.D. degree programs jointly with The University of Texas M.D. Anderson Cancer Center in many major areas of contemporary biomedical sciences. GSBS has an educational philosophy of flexibility and personal attention, and gives students the opportunity to earn their degree by joining formalized programs or by designing an individualized, interdisciplinary degree path to suit their professional goals. GSBS students benefit from a 1:1 student/faculty ratio and the opportunity to conduct their thesis/dissertation research with faculty members from UT M.D. Anderson Cancer Center and all schools of UTHealth. With sufficient funding, the GSBS plans to grow its enrollment from 578 in FY 2008 to approximately 595 in FY 2011 and 610 in FY 2013 in response to the State's need for biomedical scientists.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Texas has a continued need for highly trained biomedical scientists who will carry forward U.S. pre-eminence in biomedical research, support the research mission of UTHealth, help attract outstanding faculty to UTHealth schools and UT M.D. Anderson, and enhance the economic base of The University of Texas System, the state, and nation. UTHealth's success in establishing a Clinical and Translational Research Center, the Institute of Molecular Medicine, and other programs in its professional schools is not possible without a strong pool of graduate students supporting the research of its faculty and who will become the research scientists of the future for the state and nation in the knowledge based economy of the 21st century.

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

DATE: 10/18/2010  
 TIME: 1:02:45PM

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

GOAL:                    1    Provide Instructional and Operations Support  
 OBJECTIVE:           1    Instructional Programs  
 STRATEGY:            4    Allied Health Professions Training

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,007,097	\$1,090,711	\$1,229,733	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$16,544	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$1,347,480	\$1,058,737	\$1,350,305	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$13,463	\$119,730	\$12,664	\$0	\$0
2005	TRAVEL	\$4,605	\$3,412	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$212,433	\$511,801	\$95,520	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,601,622</b>	<b>\$2,784,391</b>	<b>\$2,688,222</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
I	General Revenue Fund	\$2,180,804	\$2,261,271	\$2,032,739	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,180,804</b>	<b>\$2,261,271</b>	<b>\$2,032,739</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Bd Authorized Tuition Inc	\$69,560	\$75,911	\$75,911	\$0	\$0
770	Est Oth Educ & Gen Inco	\$306,481	\$402,432	\$534,795	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$376,041</b>	<b>\$478,343</b>	<b>\$610,706</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
8040	HRI Patient Income	\$44,777	\$44,777	\$44,777	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$44,777</b>	<b>\$44,777</b>	<b>\$44,777</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,601,622</b>	<b>\$2,784,391</b>	<b>\$2,688,222</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>31.3</b>	<b>30.0</b>	<b>45.0</b>	<b>37.0</b>	<b>37.0</b>

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

DATE: 10/18/2010  
 TIME: 1:02:45PM

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

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

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

UTHealth established the first and only free-standing School of Biomedical Informatics (SBMI), formerly called the School of Health Information Sciences, in Texas. The SBMI is in the process of becoming a model of interdisciplinary learning about health, delivery of healthcare, and translation of scientific discovery to patient care. Health informatics describes the transmission, storage, access, interpretation, and analysis of biomedical data to facilitate patient care, reduce clinical errors, and aid in medical decisions. Students study how to communicate biomedical and clinical knowledge across traditional barriers between clinical, research laboratory, cognitive, social, computational, and computer sciences. The curriculum stresses the development of interdisciplinary teams to evaluate and address the complex informatics issues that will face health care and biomedicine. With sufficient funding, the SBMI plans to increase enrollment from 73 headcount in Fall 2007 to more than 200 headcount by FY 2013.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The National Health Informatics Network (NHIN) estimates that over the next five years the U.S. will need to train approximately 8,000 new Clinical Health Informatics trained specialists per year. This translates to approximately 628 per year in Texas.

A growing need for biomedical information use, development, and transfer is fast becoming one of the critical issues in the future of health care and biomedical research. The development and implementation of biomedical information technology will assist in improving health care, access to health care, and the conduct and translation into practice of basic biomedical research and discoveries. UTHealth is poised to address these and other technology-driven health care needs by carrying out cutting edge research and preparing the health informatics professionals needed for the State of Texas.

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

GOAL:            1    Provide Instructional and Operations Support  
 OBJECTIVE:    1    Instructional Programs  
 STRATEGY:     5    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
<b>Explanatory/Input Measures:</b>						
KEY 1	Percent of MSN Graduates Granted Advanced Practice Status in Texas	100.00 %	100.00 %	98.00 %	98.00 %	98.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,819,480	\$4,242,733	\$4,289,738	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$51,461	\$4,861	\$0	\$0	\$0
1005	FACULTY SALARIES	\$4,749,241	\$4,526,479	\$4,425,520	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$60,443	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$37,959	\$158,805	\$58,180	\$0	\$0
2005	TRAVEL	\$57,343	\$23,460	\$0	\$0	\$0
2006	RENT - BUILDING	\$7,142	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$507,358	\$518,711	\$110,574	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,229,984</b>	<b>\$9,535,492</b>	<b>\$8,884,012</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$8,377,180	\$8,632,368	\$7,759,951	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$8,377,180</b>	<b>\$8,632,368</b>	<b>\$7,759,951</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Bd Authorized Tuition Inc	\$322,842	\$348,186	\$348,187	\$0	\$0
770	Est Oth Educ & Gen Inco	\$447,481	\$472,457	\$673,393	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$770,323</b>	<b>\$820,643</b>	<b>\$1,021,580</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
8040	HRI Patient Income	\$82,481	\$82,481	\$102,481	\$0	\$0

**3.A. STRATEGY REQUEST**  
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DATE: 10/18/2010  
 TIME: 1:02:45PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$82,481</b>	<b>\$82,481</b>	<b>\$102,481</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$9,229,984</b>	<b>\$9,535,492</b>	<b>\$8,884,012</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>188.0</b>	<b>190.6</b>	<b>205.6</b>	<b>205.6</b>	<b>205.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

UTHealth School of Nursing prepares nurses at the baccalaureate, masters, and doctoral levels with a wide variety of program options and contributes to solving the nursing shortage in Texas through innovative initiatives. Educated in an interdisciplinary academic health center, the School's graduates are prepared to meet the challenges of the health care system of today and tomorrow in direct care in primary, acute, and long-term care, as well as leadership positions. Nursing research findings help solve the health problems of individual patients as well as populations. Nurses are vital to translating research from various disciplines into practice. The graduate program produces nurses who are qualified to become nurse faculty for schools throughout Texas as well as practitioners in primary care and various specialties.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

According to Bureau of Labor Statistics, Texas is fourth from the bottom of states in nurse-to-population ratio, indicating a severe nursing shortage. Furthermore, with a rapidly growing population, hospitals are now building and expanding bed capacity which will require even more nurses. The Center for Nursing Workforce Studies projects Texas will be short 70,000 registered nurses by the year 2020.

Additional up front funding was approved in the 2009 Legislative Session for the Professional Nursing Shortage Reduction Act, administered by THECB, to address the nursing shortage Texas is facing. The School of Nursing had a target to enroll 21 additional incoming students in FY 2010 and 32 additional students in FY 2011. A total of 282 new incoming nursing students for the 2009-2010 school year were enrolled.

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

DATE: 10/18/2010  
 TIME: 1:02:45PM

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

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 6 Graduate Training in Public Health

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,803,603	\$7,658,805	\$7,098,162	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$122,609	\$5,547	\$0	\$0	\$0
1005	FACULTY SALARIES	\$8,381,637	\$8,501,123	\$7,973,796	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$12,300	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$136,372	\$156,070	\$0	\$0	\$0
2005	TRAVEL	\$95,000	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$115,000	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$152,454	\$823,217	\$732,138	\$0	\$0
5000	CAPITAL EXPENDITURES	\$489,457	\$346,465	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,308,432</b>	<b>\$17,491,227</b>	<b>\$15,804,096</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$13,418,509	\$15,936,777	\$14,326,150	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$13,418,509</b>	<b>\$15,936,777</b>	<b>\$14,326,150</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Bd Authorized Tuition Inc	\$1,039,316	\$1,036,913	\$1,036,913	\$0	\$0
770	Est Oth Educ & Gen Inco	\$713,472	\$410,402	\$343,898	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,752,788</b>	<b>\$1,447,315</b>	<b>\$1,380,811</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
8040	HRI Patient Income	\$137,135	\$107,135	\$97,135	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$137,135</b>	<b>\$107,135</b>	<b>\$97,135</b>	<b>\$0</b>	<b>\$0</b>



**3.A. STRATEGY REQUEST**  
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DATE: 10/18/2010  
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Agency code: 744      Agency name: **The University of Texas Health Science Center at Houston**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Total Number of MD or DO Residents	877.00	860.00	885.00	890.00	900.00
<b>Explanatory/Input Measures:</b>						
1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	20.00 %	23.00 %	20.00 %	27.00 %	27.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,513,563	\$1,245,478	\$2,365,080	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$30,195	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$1,315,298	\$889,550	\$1,247,012	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$600	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$17,625	\$0	\$20,412	\$0	\$0
2005	TRAVEL	\$6,000	\$10,000	\$5,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$432,383	\$3,111,042	\$1,224,970	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,315,664</b>	<b>\$5,256,070</b>	<b>\$4,862,474</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,315,664	\$2,615,834	\$4,862,474	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,315,664</b>	<b>\$2,615,834</b>	<b>\$4,862,474</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$2,640,236	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$2,640,236	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$2,640,236</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**3.A. STRATEGY REQUEST**  
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DATE: 10/18/2010  
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Agency code: **744**                      Agency name: **The University of Texas Health Science Center at Houston**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,315,664</b>	<b>\$5,256,070</b>	<b>\$4,862,474</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>27.1</b>	<b>15.8</b>	<b>27.1</b>	<b>25.1</b>	<b>25.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Funds distributed through the graduate medical education formula provide support to resident training programs at the UTHealth Medical School. Graduate medical education in Texas remains critical to the State’s ability to attract and retain doctors. According to the AAMC, 80% of Texas physicians ultimately practice medicine in the state if they both graduate from medical school and complete their residency in Texas. Continued and increased funding for graduate medical education is imperative in order for Texas to improve its doctor per population ratios.

As of September 1, 2009, UTHealth had 891 residents among 98 residency programs in ACGME-accredited and Texas Medical Board-approved programs. This number reflects an increase from September 1, 2008 of 63 new GME positions focused in areas where Texas needs more doctors such as: primary care, pediatric specialties, psychiatry, emergency medicine, and geriatrics. Of note, new programs have been created in pediatric cardiology, orthopaedic sports medicine, psychiatry psychosomatic medicine, and pediatric anesthesiology.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

GME programs are leading providers of health care to the underserved and indigent populations, an important contribution in a state with an uninsured rate of 25 percent. Texas medical schools are not producing enough physicians to replace those eligible to retire. Currently 3,200 physicians are over age 65 compared with 1,404 medical graduates in 2010.

According to AAMC data from 2009, Texas ranks 42nd in the number of active physicians per 100,000 population.



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

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 2 Operations - Staff Benefits  
 STRATEGY: 2 Workers' Compensation Insurance

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$554,600	\$554,600	\$499,147	\$526,870	\$526,870
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$554,600</b>	<b>\$554,600</b>	<b>\$499,147</b>	<b>\$526,870</b>	<b>\$526,870</b>
<b>Method of Financing:</b>						
I	General Revenue Fund	\$554,600	\$554,600	\$499,147	\$526,870	\$526,870
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$554,600</b>	<b>\$554,600</b>	<b>\$499,147</b>	<b>\$526,870</b>	<b>\$526,870</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$526,870</b>	<b>\$526,870</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$554,600</b>	<b>\$554,600</b>	<b>\$499,147</b>	<b>\$526,870</b>	<b>\$526,870</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Administer contributions to Workers' Compensation Insurance as compensation above regular salary to UTHealth faculty and staff.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

As required by state law, provide Workers' Compensation Insurance funds to appropriate UTHealth employees.



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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$1,540,100	\$1,633,385	\$1,555,850	\$1,557,406	\$1,558,963
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,540,100</b>	<b>\$1,633,385</b>	<b>\$1,555,850</b>	<b>\$1,557,406</b>	<b>\$1,558,963</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$1,540,100	\$1,633,385	\$1,555,850	\$1,557,406	\$1,558,963
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,540,100</b>	<b>\$1,633,385</b>	<b>\$1,555,850</b>	<b>\$1,557,406</b>	<b>\$1,558,963</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,557,406</b>	<b>\$1,558,963</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,540,100</b>	<b>\$1,633,385</b>	<b>\$1,555,850</b>	<b>\$1,557,406</b>	<b>\$1,558,963</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The program supplies monetary grants to students attending institutions of higher education in Texas whose educational costs are not met in whole or in part from other sources. TPEG grants provide institutions of higher education with funds to supplement existing financial aid programs. Texas Education Code (Chapter 56, Section 56.032)

This program provided \$1,652,015 in grant funds to 453 resident students and \$80,500 to 16 non-resident students in the 2009-2010 academic year which enabled those students to reduce their debt. Since most UTHSC-H students already hold a bachelor's degree, TPEG is their only source of grant funds.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Rising costs of higher education.

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$152,492	\$159,862	\$150,867	\$151,018	\$151,169
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$152,492</b>	<b>\$159,862</b>	<b>\$150,867</b>	<b>\$151,018</b>	<b>\$151,169</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$152,492	\$159,862	\$150,867	\$151,018	\$151,169
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$152,492</b>	<b>\$159,862</b>	<b>\$150,867</b>	<b>\$151,018</b>	<b>\$151,169</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$151,018</b>	<b>\$151,169</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$152,492</b>	<b>\$159,862</b>	<b>\$150,867</b>	<b>\$151,018</b>	<b>\$151,169</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy represents a 2% set aside of tuition charges for resident students registered in the Medical and Dental Schools. These set aside dollars are used to repay students loans of physicians and dentist serving in the designated agencies or economically depressed areas of the State of Texas. Texas Education Code (Chapter 52, Section 52.41).

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Need to increase access to medical and dental care for all Texans.



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

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

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

External research expenditures, the measure used to calculate the Research Enhancement formula, have increased at UTHealth from \$122.9 million in FY 2000 to \$217.6 million in FY 2009 an increase of 77.1%. The base rate used to calculate Research Enhancement formula has declined 47.4% over this same time period.



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

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

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
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,595,164	\$6,178,434	\$7,198,914	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$82,479	\$6,289	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$43,003	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$275,796	\$266,097	\$0	\$0	\$0
2004	UTILITIES	\$10,139,425	\$11,874,610	\$10,382,450	\$0	\$0
2005	TRAVEL	\$3,455	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$489,484	\$724,899	\$659,995	\$0	\$0
5000	CAPITAL EXPENDITURES	\$982,054	\$35,391	\$423,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$17,610,860</b>	<b>\$19,085,720</b>	<b>\$18,664,359</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$16,124,805	\$17,541,154	\$15,768,375	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$16,124,805</b>	<b>\$17,541,154</b>	<b>\$15,768,375</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$1,389,441	\$1,397,952	\$2,749,370	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,389,441</b>	<b>\$1,397,952</b>	<b>\$2,749,370</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
8040	HRI Patient Income	\$96,614	\$146,614	\$146,614	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$96,614</b>	<b>\$146,614</b>	<b>\$146,614</b>	<b>\$0</b>	<b>\$0</b>





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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Efficiency Measures:</b>						
1	Net Revenue As a Percent of Gross Revenues	22.00 %	92.00 %	20.00 %	77.00 %	78.00 %
2	Net Revenue Per Equivalent Patient Day	253.61	26,208.00	190.74	25,286.00	26,044.00
3	Operating Expenses Per Equivalent Patient Day	754.32	21,955.00	578.38	26,722.00	27,524.00
4	Personnel Expenses As a Percent of Operating Expenses	72.00 %	46.72 %	61.00 %	60.00 %	60.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,945,988	\$4,260,227	\$4,795,942	\$4,974,000	\$5,034,000
1002	OTHER PERSONNEL COSTS	\$48,724	\$45,148	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$5,675	\$5,000	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$114,447	\$178,443	\$115,000	\$115,000	\$115,000
2005	TRAVEL	\$1,598	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$521,998	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$102,640	\$105,000	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$986,719	\$561,383	\$500,969	\$501,000	\$501,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,205,791</b>	<b>\$5,677,199</b>	<b>\$5,411,911</b>	<b>\$5,590,000</b>	<b>\$5,650,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$822,476	\$822,476	\$740,228	\$781,352	\$781,352
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$822,476</b>	<b>\$822,476</b>	<b>\$740,228</b>	<b>\$781,352</b>	<b>\$781,352</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$1,119,940	\$1,190,104	\$1,190,104	\$1,190,104	\$1,190,104
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,119,940</b>	<b>\$1,190,104</b>	<b>\$1,190,104</b>	<b>\$1,190,104</b>	<b>\$1,190,104</b>
<b>Method of Financing:</b>						
8040	HRI Patient Income	\$3,263,375	\$3,664,619	\$3,481,579	\$3,618,544	\$3,678,544



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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$1,415,557	\$1,060,230	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$2,650,072	\$2,221,992	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$165,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$34,157	\$1,852,992	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$100,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$4,099,786</b>	<b>\$5,400,214</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Strm	\$0	\$4,099,786	\$5,400,214	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$4,099,786	\$5,400,214	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$4,099,786</b>	<b>\$5,400,214</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>18.6</b>	<b>18.6</b>	<b>0.0</b>	<b>0.0</b>

**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: 1:02:45PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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UTHealth is requesting general revenue to replace ARRA funding received in 2009 to continue to expand statewide public health educational, research, and community service activities to address rising public health issues such as diabetes, obesity, and disaster preparedness. The UT School of Public Health (UTSPH) campuses in Houston, Brownsville, El Paso, San Antonio, Austin, and Dallas and their numerous collaborative academic and health science center partners benefit from the expansion through increased enrollment to address projected public health workforce shortages in Texas, capacity for new research, and ability to address local public health issues.

This special item is directed at addressing today's critical health issues – prevention saves the state of Texas future health care costs. According to the Department of State Health Services, the health care cost of the obesity epidemic will be \$39 billion by 2040 – quadruple the current cost of \$10.5 billion/year. If the current trends continue, 75 % of Texas adults might be overweight or obese by the year 2040. UTSPH has several programs targeted at this epidemic, including the nationally recognized Coordinated Approach to Child Health (CATCH) which is currently used in 2500 schools in Texas and 7000 schools nationally. A sophisticated economic analysis suggests that implementing CATCH statewide could save approximately \$60 million over time in averted obesity and productivity costs in Texas.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

In Texas, 85 percent of the public health workforce does not have professional preparation in public health. In addition, the Association of Schools of Public Health (ASPH) has reported that the number of public health workers has declined from 220 to 158 per 100,000 population over the period 1980-2000 and an estimated 23 percent of the current public health work force will be eligible to retire by 2012.





**3.A. STRATEGY REQUEST**  
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Agency code: 744                      Agency name: **The University of Texas Health Science Center at Houston**

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

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

The UT School of Public Health is unique in the country given its statewide reach with the main campus in Houston and regional campuses located in Austin, Brownsville, Dallas, El Paso, and San Antonio. This statewide structure allows faculty to conduct research on public health issues affecting their communities and students to learn in this environment. It is estimated that 85% of the public health workforce in Texas does not have formal training in public health.

The two RAHC campuses are located in Cameron and Hidalgo Counties which are among the poorest in the US according to the US Census Bureau with incomes less than 50% of the US median. Furthermore they have among the highest rates in the US of several conditions including tuberculosis, diabetes, obesity and one of the highest rates of liver cancer and cervical cancer.

The Hispanic Health Research Center is located at the Brownsville Regional Campus and has been able to produce studies that show the Mexican American population has the highest rates of diabetes in the United States, and the alarming observation that diabetes itself is the major risk factor for the high rates of tuberculosis seen both sides of the border. According to the Texas Diabetes Council, 1.3 million persons in Texas over the age of 18 have been diagnosed with diabetes at a cost of \$3.7 billion.





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

GOAL:            5    Provide Special Item Support  
 OBJECTIVE:    3    Research Special Item  
 STRATEGY:    2    Biotechnology Program

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
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$115,848	\$202,535	\$467,500	\$475,000	\$475,000
1002	OTHER PERSONNEL COSTS	\$1,151	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$108,659	\$189,753	\$180,410	\$220,000	\$220,000
2001	PROFESSIONAL FEES AND SERVICES	\$46,669	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$130,341	\$43,991	\$39,057	\$40,000	\$40,000
2005	TRAVEL	\$13,681	\$20,373	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$151,007	\$543,348	\$213,033	\$215,000	\$215,000
5000	CAPITAL EXPENDITURES	\$307,644	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$875,000</b>	<b>\$1,000,000</b>	<b>\$900,000</b>	<b>\$950,000</b>	<b>\$950,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$875,000	\$1,000,000	\$900,000	\$950,000	\$950,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$875,000</b>	<b>\$1,000,000</b>	<b>\$900,000</b>	<b>\$950,000</b>	<b>\$950,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$950,000</b>	<b>\$950,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$875,000</b>	<b>\$1,000,000</b>	<b>\$900,000</b>	<b>\$950,000</b>	<b>\$950,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.1</b>	<b>4.3</b>	<b>5.4</b>	<b>6.3</b>	<b>6.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**3.A. STRATEGY REQUEST**  
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Agency code: **744**                      Agency name: **The University of Texas Health Science Center at Houston**

GOAL:                      5    Provide Special Item Support    Statewide Goal/Benchmark:                      2    0  
 OBJECTIVE:              3    Research Special Item    Service Categories:  
 STRATEGY:                2    Biotechnology Program    Service:    21            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:**

Investment in biotechnology at UTHealth will help Texas compete with top-ranked biotech development programs in Massachusetts, California and North Carolina. Within Texas specifically, biotechnology at UTHealth has a strong track record of bridging the gap between institutions and industry and will continue to do so by endorsing and supporting current UT System programs in biomedical engineering and translational research.

The creation of a new Biotechnology Commercialization Center (BCC) incubator has already met with fantastic success in recruiting nine companies, including UTHealth spin-offs and additional regional biotechs. The integration of this resource for fostering the commercialization of new technologies and the interface it provides with the academic and clinical faculty embodies the original vision of the UTHealth Biotechnology Program.



**3.A. STRATEGY REQUEST**

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

GOAL: 5 Provide Special Item Support  
 OBJECTIVE: 3 Research Special Item  
 STRATEGY: 3 World's Greatest Scientist

Statewide Goal/Benchmark: 2 0  
 Service Categories:  
 Service: NA 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:**

The greater the quality of researchers, the greater the likelihood UTHHealth and Texas will succeed as a leader in the area of clinical/translational research. By supporting the recruitment and retention of key scientific leaders to UTHHealth and the Texas Medical Center, the State will directly assist and benefit from UTHHealth's ability to uncover fundamental disease mechanisms and develop new therapies for some of the most debilitating diseases.

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

**3.A. STRATEGY REQUEST**  
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Agency code: 744                      Agency name: **The University of Texas Health Science Center at Houston**

GOAL:                      5    Provide Special Item Support

Statewide Goal/Benchmark:                      2    0

OBJECTIVE:                3    Research Special Item

Service Categories:

STRATEGY:                4    Heart Institute - Adult Stem Cell Program.

Service:    19            Income: A.2            Age:    B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$0	\$1,253,542	\$3,746,458	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$1,253,542</b>	<b>\$3,746,458</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$1,253,542	\$3,746,458	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$1,253,542	\$3,746,458	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$1,253,542</b>	<b>\$3,746,458</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This item funds programs at the Texas Heart Institute.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

This item funds programs at the Texas Heart Institute.



**3.A. STRATEGY REQUEST**  
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DATE: 10/18/2010  
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Agency code: **744** Agency name: **The University of Texas Health Science Center at Houston**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,169,537	\$2,301,306	\$2,357,234	\$2,400,000	\$2,400,000
1002	OTHER PERSONNEL COSTS	\$33,144	\$16,482	\$0	\$0	\$0
1005	FACULTY SALARIES	\$1,762,841	\$1,299,573	\$1,097,465	\$1,270,288	\$1,270,288
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$64,901	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$170,060	\$52,616	\$59,655	\$60,000	\$60,000
2005	TRAVEL	\$4,400	\$18,000	\$500	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$661,601	\$594,793	\$398,050	\$400,000	\$400,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,801,583</b>	<b>\$4,347,671</b>	<b>\$3,912,904</b>	<b>\$4,130,288</b>	<b>\$4,130,288</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,801,583	\$4,347,671	\$3,912,904	\$4,130,288	\$4,130,288
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,801,583</b>	<b>\$4,347,671</b>	<b>\$3,912,904</b>	<b>\$4,130,288</b>	<b>\$4,130,288</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,130,288</b>	<b>\$4,130,288</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$4,130,288</b>	<b>\$4,130,288</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>40.1</b>	<b>52.8</b>	<b>48.8</b>	<b>49.8</b>	<b>49.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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





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DATE: 10/18/2010  
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Agency code: 744                      Agency name: **The University of Texas Health Science Center at Houston**

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

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

Over the past 21 years, the Mobile Health Clinic project has provided services and education in both Hidalgo and Cameron Counties. It received a "Texas County Award" for outstanding health care services to the border residents in Cameron County. It provides primary health care services to colonia patients, including Pap smears, immunizations, and lipid and glucose screenings. It provides clinical rotations for UTHealth 4th-year medical students. Telemedicine services are provided to the mobile health clinic and schools in the colonias from UTHealth physicians in Houston. Health education on diabetes and other health concerns via distance learning has been provided to over 200 students in the colonias for 7 years.



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

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

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

In order to provide the State of Texas with a critical mass of health professionals and bench scientists, it is important to ensure the quality and reputation of the State's health-related institutions. Without sufficient investment in higher education, Texas stands to lose exceptional students and faculty to neighboring states. Additionally, recent efforts to strengthen core services will cease if funding levels are reduced.

Without this funding, UTHealth will be unable to preserve existing academic and research programs in pursuit of the overall mission of instruction, research, and patient care.

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$20,225	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$11,885	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$233,646	\$0	\$0	\$0	\$0
2004	UTILITIES	\$1,808	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$258,666	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$473,770	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,000,000	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

In September 2008, Hurricane Ike made landfall near Galveston, Texas and proceed inland to Houston and the Texas Medical Center. The storm caused widespread damage in the region resulting in flooding, blocked streets and power outages. The University of Texas Health Science Center at Houston (UTHealth) suffered structure damage and due to the lack of power regionally and impassable streets, many of UTHealth's clinics could not re-open for a period of time.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

An emergency supplemental appropriation to UTHealth was requested to pay for the unreimbursed loss on physical damage, hurricane ride out costs, and fuel after insurance and FEMA reimbursement.

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

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 6 Natural Disaster Reimbursement Service Categories:  
 STRATEGY: 2 Uncompensated Care Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,470,268	\$1,116,245	\$0	\$0	\$0
1005	FACULTY SALARIES	\$1,529,732	\$1,883,755	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
5111	Trauma Facility And Ems	\$3,000,000	\$3,000,000	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>40.0</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

UTHealth doctors staff the busiest trauma center in the nation and its surgeons are handling more than 1,200 cases per doctor per year (compared to a comparable trauma center in Philadelphia where its doctors on average handle 215 cases per year per doctor.) The emergency supplemental appropriation of \$6 million received in 2009 has allowed UTHealth to hire five additional faculty, fund existing faculty to do trauma surgeries and hire necessary support staff to provide exceptional care to additional trauma patients and decrease the diversion rate to 5% from 40% allowing us to retain our Level I trauma center status. The emergency supplemental appropriation was a two-year, stop gap measure post Hurricane Ike to assist UTHealth with the increase of trauma patients from Galveston's trauma center closure.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Even if Galveston's trauma center is established as a level 1 (currently a level 3) in the next two years, UTHealth is expecting only a slight decrease, if any, in its trauma volume. UTHealth's volume is nearly 1,000 more patients than the next largest trauma center in the nation. Patient volume will remain high given the increasing population in the region, the very busy Life Flight helicopter ambulance service covering more than 30 Texas counties, and the fact that only one other level 1 trauma center serves this region and is not accessible for helicopter service.



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

GOAL:                      5    Provide Special Item Support  
 OBJECTIVE:            7    Exceptional Item Request  
 STRATEGY:            1    Exceptional Item Request

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**









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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$171,762,580</b>	<b>\$185,905,189</b>	<b>\$174,266,527</b>	<b>\$42,769,548</b>	<b>\$43,349,210</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$42,769,548</b>	<b>\$43,349,210</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$171,762,580</b>	<b>\$185,905,189</b>	<b>\$174,266,527</b>	<b>\$42,769,548</b>	<b>\$43,349,210</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>1,758.6</b>	<b>1,797.9</b>	<b>1,883.3</b>	<b>1,873.3</b>	<b>1,873.3</b>

**3.B Rider Revisions and Additions Request  
82nd Regular Session, Agency Submission, Version 1**

Agency Code: <b>744</b>	Agency Name: <b>The University of Texas Health Science Center at Houston</b>	Date: 08/11/2010	Request Level: Base
Current Rider Number	Page No. in 2010-2011 GAA	Proposed Rider Language	
3	III-172	<p><b>Texas Heart Institute.</b> Out of the funds appropriated above, The University of Texas Health Science Center at Houston shall allocate up to \$894,133 in each year of the <del>2010-2011</del> 2012-2013 biennium to the Texas Health Institute for the gene therapy and up to \$399,086 in each year of the <del>2010-2011</del> 2012-2013 biennium to the Texas Health Institute for cardiovascular research.</p> <p><i>This rider has been changed to reflect the 2012-2013 Legislative Appropriations Request.</i></p>	
4	III-172	<p><b>Estimate Appropriation and Unexpended Balance.</b> Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the University of Texas health Science Center at Houston No. 815 and 92) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent health Funds for Higher Education No. 810.</p> <p>a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriated funds to makeup the difference.</p> <p>b. All balances of estimated appropriations from the Permanent Endowment fund for The University of Texas Health Science Center at Houston no. 815 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810m except for any General Revenue, at the close of the fiscal year ending August 31, <del>2009</del>, 2011, and the income to said fund during the fiscal years beginning September 1, <del>2009</del>, 2011, are hereby appropriated. Any unexpended appropriations made above as August 31, <del>2010</del>, 2012, are hereby appropriated to the institution for the same purposes for fiscal year <del>2011</del> 2013.</p> <p><i>This rider has been changed to reflect the 2012-2013 Legislative Appropriations Request.</i></p>	
5	III-172	<p><b>Unexpended Balances Between Fiscal Years: Regional Academic Health Center - Public Health.</b> Any unexpended balances of August 31, <del>2010</del>, 2012, from the appropriations identified in Strategy E.1.1, Regional Academic Health Center-Public Health, are hereby appropriated to The University of Texas Health Science Center at Houston for the same purpose for the fiscal year beginning September 1, <del>2010</del>, 2012.</p> <p><i>This rider has been changed to reflect the 2012-2013 Legislative Appropriations Request.</i></p>	

**3.C. Rider Appropriations and Unexpended Balances Request  
82nd Regular Session, Agency Submission, Version 1**

Agency Code: 744	Agency Name: The University of Texas Health Science Center at Houston	Date: 08/02/2010	
<b>Rider</b>	<b>Strategy</b>		
		<b>Objects of Expense:</b>	N/A
		<b>Method of Financing:</b>	N/A
		<b>Description/Justification for continuation of existing riders or proposed new rider</b>	



**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: 1:06:42PM

Agency code: 744

Agency name:

**The University of Texas Health Science Center at Houston**

CODE	DESCRIPTION	Excp 2012	Excp 2013
	<b>Item Name:</b> Improving Public Health in Texas Communities		
	<b>Item Priority:</b> 1		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 05-01-01 Improving Public Health in Texas Communities		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	957,000	957,000
1005	FACULTY SALARIES	3,448,000	3,448,000
2009	OTHER OPERATING EXPENSE	345,000	345,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$4,750,000</b>	<b>\$4,750,000</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,750,000	4,750,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$4,750,000</b>	<b>\$4,750,000</b>
 <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		54.00	54.00

**DESCRIPTION / JUSTIFICATION:**

UTHealth is requesting general revenue to replace ARRA funding received in 2009 to continue to expand statewide public health educational, research, and community service activities to address rising public health issues such as diabetes, obesity, and disaster preparedness. The UT School of Public Health (UTSPH) campuses in Houston, Brownsville, El Paso, San Antonio, Austin, and Dallas and their numerous collaborative academic and health science center partners benefit from the expansion through increased enrollment to address projected public health workforce shortages in Texas, capacity for new research, and ability to address local public health issues.

This special item is directed at addressing today's critical health issues – prevention saves the state of Texas future health care costs. According to the Department of State Health Services, the health care cost of the obesity epidemic will be \$39 billion by 2040 – quadruple the current cost of \$10.5 billion/year. If the current trends continue, 75 % of Texas adults might be overweight or obese by the year 2040. UTSPH has several programs targeted at this epidemic, including the nationally recognized Coordinated Approach to Child Health (CATCH) which is currently used in 2500 schools in Texas and 7000 schools nationally. A sophisticated economic analysis suggests that implementing CATCH statewide could save approximately \$60 million over time in averted obesity and productivity costs in Texas.

**EXTERNAL/INTERNAL FACTORS:**

In Texas 85 percent of the public health workforce does not have professional preparation in public health. In addition, the Association of Schools of Public Health (ASPH) has reported that the number of public health workers has declined from 220 to 158 per 100,000 populations over the period 1980-2000 and an estimated 23 percent of the current public health work force will be eligible to retire by 2012.

**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: **1:06:42PM**

Agency code: **744**

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

CODE	DESCRIPTION	Excp 2012	Excp 2013
	<b>Item Name:</b> Trauma Institute		
	<b>Item Priority:</b> 2		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 05-07-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	575,568	575,568
1005	FACULTY SALARIES	3,986,556	3,986,556
2005	TRAVEL	44,687	44,687
2009	OTHER OPERATING EXPENSE	1,635,761	1,635,761
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$6,242,572</b>	<b>\$6,242,572</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	6,242,572	6,242,572
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$6,242,572</b>	<b>\$6,242,572</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	75.70	75.70

**DESCRIPTION / JUSTIFICATION:**

UTHealth doctors staff the busiest trauma center in the nation and its surgeons are handling more than 1,200 cases per doctor per year (compared to a comparable trauma center in Philadelphia where its doctors on average handle 215 cases per year per doctor.) Funding of for this exceptional item would allow UTHealth to hire additional faculty in the trauma center resulting in a sustainable per physician case load. This act, in turn, would allow UTHealth to retain its existing staff, expand UTHealth's DOD and NIH sponsored research and most importantly, save lives.

Trauma is the leading cause of death for persons aged 1 to 44 years, leading to a greater loss of lifetime income. In Texas, this results in loss of lifetime income of \$5.6 billion and \$518 million in state tax revenue for just one year of trauma deaths. Previous emergency funding was used to slightly reduce the per physician case load from 1,600 to 1,200 patients and most importantly cut the diversion rate to 5% from 40% (the rate the trauma center is closed to new patients due to overcrowding.)

**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: 1:06:42PM

Agency code: 744

Agency name:

**The University of Texas Health Science Center at Houston**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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The emergency supplemental appropriation of \$6 million received in 2009 has allowed UTHealth to hire five additional faculty, fund existing faculty to do trauma surgeries and hire necessary support staff to provide exceptional care to additional trauma patients and decrease the diversion rate to 5% from 40% allowing us to retain our Level I trauma center status. The emergency supplemental appropriation was a two-year, stop gap measure post Hurricane Ike to assist UTHealth with the increase of trauma patients from Galveston's trauma center closure.

Even if Galveston's trauma center is established as a level I (currently a level 3) in the next two years, UTHealth is expecting only a slight decrease, if any, in its trauma volume. UTHealth's volume is nearly 1,000 more patients than the next largest trauma center in the nation. Patient volume will remain high given the increasing population in the region, the very busy Life Flight helicopter ambulance service covering more than 30 Texas counties, and the fact that only one other level I trauma center serves this region and is not accessible for helicopter service.

**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: 1:06:42PM

Agency code: 744

Agency name:

**The University of Texas Health Science Center at Houston**

CODE	DESCRIPTION	Excp 2012	Excp 2013
	<b>Item Name:</b> TRB Debt Service - Renovation and Modernization of Educational and Research Facilities		
	<b>Item Priority:</b> 3		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-02-01 Tuition Revenue Bond Retirement		
 <b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	4,710,000	4,710,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$4,710,000</b>	<b>\$4,710,000</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,710,000	4,710,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$4,710,000</b>	<b>\$4,710,000</b>

**DESCRIPTION / JUSTIFICATION:**

In 2009 UTHealth completed a comprehensive facilities audit. Three buildings, the Medical School Building, University Center Tower, and the Reuel A. Stallones Building, home of the School of Public Health, were found to be in dire need of renovation.

The Medical School Building was built in 1978 and requires critically needed improvements including the renovation and modernization of approximately 205,000 gross square feet of the facility by replacing aging climate control equipment and systems and the Heating/Ventilating/Air Conditioning equipment which is nearing the end of its useful service life.

The University Center Tower (UCT), which was built in 1974 and houses the School of Biomedical Informatics and key administrative offices, requires the renovation and modernization of approximately 90,000 gross square feet of the existing utility infrastructure and common areas of the facility. Air handlers and their associated equipment are also in need of repair and renovation.

The Reuel A. Stallones Building, home of the UT School of Public Health Houston campus was built in 1977 and would benefit greatly from the renovation and modernization of approximately 130,000 gross square feet of the facility. Equipment such as air handlers would be replaced along with renovation to each floor to bring the facility up to standards comparable to other facilities in the state.

Improvements will need to be staged over the next six years as buildings will remain occupied during the project. Project funding sources for the \$85 million project are Tuition Revenue Bonds - \$54 million and institutional funds - \$31 million. Estimated debt service of \$4,710,000 is calculated assuming a 20-year level of debt service at 6 percent interest.

**EXTERNAL/INTERNAL FACTORS:**

The Medical School Building, University Center Tower, and The Reuel A. Stallones Building were constructed in the 1970's and contain systems and equipment that are reaching the end of their useful service life. The purpose of this renovation project is to allow the buildings to continue to function in their crucial role of supporting teaching and research. If renovations do not begin in the near term, there is risk that the buildings will impede or block program delivery.

**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: 1:06:42PM

Agency code: 744

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

CODE	DESCRIPTION	Excp 2012	Excp 2013
	<b>Item Name:</b> Consortium on Aging		
	<b>Item Priority:</b> 4		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 05-07-01 Exceptional Item Request		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	450,000	450,000
1005	FACULTY SALARIES	500,000	500,000
2009	OTHER OPERATING EXPENSE	50,000	50,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,000,000	1,000,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		8.50	8.50

**DESCRIPTION / JUSTIFICATION:**

The mission of the UTHealth Consortium on Aging is to forge an interdisciplinary and collaborative effort by academicians, health care professionals, and community service providers to meet the challenge of providing health care to the booming aging population. The Consortium on Aging will do this in part through training the future healthcare workforce to meet the needs of older Texans and advance research on aging focused on high quality and cost-effective care.

Texas has critical health care needs related to its aging population. Adults aged 65 and older will account for 20% of the U.S. population by 2030 and adults 85 and older are the fastest growing segment with concurrent health care costs. Current fragmented health care services are inadequate to address the health and well-being of Texas older adult population. Navigating these services is overly complicated and difficult for the patients and their families.

Less than 5% of practicing physicians perform comprehensive geriatric assessments --- assessments that have been proven to decrease mortality, increase function and quality of life. Further in the U.S. there are only 2.4 geriatricians per 10,000 elderly persons.

To address these issues, the Consortium on Aging leverages the existing strengths of all six of UTHealth's schools along with strong affiliations with other academic health institutions, the Center for Clinical and Translational Science, as well as community service providers.

**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: 1:06:42PM

Agency code: 744

Agency name:

**The University of Texas Health Science Center at Houston**

**CODE DESCRIPTION**

**Excp 2012**

**Excp 2013**

Texas has the third largest number of elders in the United States; ten percent of its population or almost 2.4 million people are over the age of 65. Harris County, Texas, one of the largest counties in the country, is expected to have an influx of 1 million new households by 2025 (Houston-Galveston Area Council, 2003), and it is estimated that by 2030 the over 65 years of age cohort will comprise 20% of the general population (Federal Interagency Forum on Aging-Related Statistics, 2008). The fastest growing segment of the aging population is that of those who are 85 and older.

Texas will face significant health care costs increases related to the aging population. The State Demographer has projected hospital care and its associated costs to increase dramatically from \$15.7 billion for those 65 and older in 2010 to \$50.6 billion by the year 2040.

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: 1:07:15PM

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

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Improving Public Health in Texas Communities			
<b>Allocation to Strategy:</b> 5-1-1 Improving Public Health in Texas Communities			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	957,000	957,000
1005	FACULTY SALARIES	3,448,000	3,448,000
2009	OTHER OPERATING EXPENSE	345,000	345,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,750,000</b>	<b>\$4,750,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,750,000	4,750,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,750,000</b>	<b>\$4,750,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		54.0	54.0

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: 1:07:15PM

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

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Trauma Institute			
<b>Allocation to Strategy:</b> 5-7-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	575,568	575,568
1005	FACULTY SALARIES	3,986,556	3,986,556
2005	TRAVEL	44,687	44,687
2009	OTHER OPERATING EXPENSE	1,635,761	1,635,761
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,242,572</b>	<b>\$6,242,572</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		6,242,572	6,242,572
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$6,242,572</b>	<b>\$6,242,572</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		75.7	75.7



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: 1:07:15PM

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

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b>	TRB Debt Service - Renovation and Modernization of Educational and Research Facilities		
<b>Allocation to Strategy:</b>	3-2-1 Tuition Revenue Bond Retirement		
<b>OBJECTS OF EXPENSE:</b>			
2008 DEBT SERVICE		4,710,000	4,710,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,710,000</b>	<b>\$4,710,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		4,710,000	4,710,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,710,000</b>	<b>\$4,710,000</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 10/18/2010

TIME: 1:07:15PM

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

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Consortium on Aging			
<b>Allocation to Strategy:</b> 5-7-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	450,000	450,000
1005	FACULTY SALARIES	500,000	500,000
2009	OTHER OPERATING EXPENSE	50,000	50,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		1,000,000	1,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		8.5	8.5

**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:** 1:07:46PM

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

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

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

2008 DEBT SERVICE	4,710,000	4,710,000
<b>Total, Objects of Expense</b>	<u>\$4,710,000</u>	<u>\$4,710,000</u>

**METHOD OF FINANCING:**

1 General Revenue Fund	4,710,000	4,710,000
<b>Total, Method of Finance</b>	<u>\$4,710,000</u>	<u>\$4,710,000</u>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

TRB Debt Service - Renovation and Modernization of Educational and Research Facilities

**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:** 1:07:46PM

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

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

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	957,000	957,000
1005 FACULTY SALARIES	3,448,000	3,448,000
2009 OTHER OPERATING EXPENSE	345,000	345,000
<b>Total, Objects of Expense</b>	<b>\$4,750,000</b>	<b>\$4,750,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	4,750,000	4,750,000
<b>Total, Method of Finance</b>	<b>\$4,750,000</b>	<b>\$4,750,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 54.0 54.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Improving Public Health in Texas Communities

**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:** 1:07:46PM

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

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0  
 OBJECTIVE: 7 Exceptional Item Request Service Categories:  
 STRATEGY: 1 Exceptional Item Request Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2012	Excp 2013
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,025,568	1,025,568
1005 FACULTY SALARIES	4,486,556	4,486,556
2005 TRAVEL	44,687	44,687
2009 OTHER OPERATING EXPENSE	1,685,761	1,685,761
<b>Total, Objects of Expense</b>	<b>\$7,242,572</b>	<b>\$7,242,572</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	7,242,572	7,242,572
<b>Total, Method of Finance</b>	<b>\$7,242,572</b>	<b>\$7,242,572</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 84.2 84.2

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Trauma Institute  
 Consortium on Aging

**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: 1:08:55PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2008 - 2009 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2008			Total Expenditures FY 2008		HUB Expenditures FY 2009			Total Expenditures FY 2009	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
26.1%	Building Construction	50.4 %	50.4%	0.0%	\$2,972,535	\$5,895,542	8.2 %	8.2%	0.0%	\$324,011	\$3,961,990	
57.2%	Special Trade Construction	41.4 %	41.4%	0.0%	\$3,780,171	\$9,124,142	46.1 %	46.2%	0.1%	\$4,858,176	\$10,521,036	
20.0%	Professional Services	50.4 %	50.4%	0.0%	\$2,695,385	\$5,347,222	60.4 %	60.5%	0.1%	\$3,671,611	\$6,070,816	
33.0%	Other Services	31.7 %	31.7%	0.0%	\$12,862,577	\$40,525,884	16.4 %	16.4%	0.0%	\$7,383,302	\$44,979,583	
12.6%	Commodities	11.3 %	11.4%	0.1%	\$7,546,257	\$66,289,382	9.9 %	9.9%	0.0%	\$7,049,116	\$71,169,634	
	<b>Total Expenditures</b>		<b>23.5%</b>		<b>\$29,856,925</b>	<b>\$127,182,172</b>		<b>17.0%</b>		<b>\$23,286,216</b>	<b>\$136,703,059</b>	

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

**Attainment:**

The agency attained or exceeded two of five or 40% of the applicable state-wide HUB procurement goals in FY2008.

The agency attained or exceeded one of five or 20% of the applicable state-wide HUB procurement goals in FY2009.

**Applicability:**

The "Heavy Construction" category is not applicable to agency operations in fiscal years 2008 and 2009 since the agency did not have any strategies or programs related to heavy construction.

**Factors Affecting Attainment:**

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

**"Good-Faith" Efforts:**

The Institution participated in the following efforts: 1) identified HUB contracting and subcontracting opportunities through one-on-one communication with buyers; 2) met bi-monthly with our HUB Advisory Group to communicate HUB program information throughout the UTHSC-H community; 3) organized annual HUB Vendor Fair featuring 16 HUB vendors; 4) participation at the monthly Greater Houston Business Procurement forum meetings; 5) participation at the Small Business Administration's Matchmaking event; 6) participation in the Houston Minority Supplier Diversity Council's Annual EXPO; 7) hosted the annual HUB Summit, a forum for our top HUB vendors, as well as end-users; 8) attendance at SBA Quarterly meetings, as well as, Texas University HUB Coordinators Alliance (TUHCA) meetings; and 9) sponsoring two mentor protege relationships while working towards sponsoring a third mentor protege relationship.

**6.B. Current Biennium One-time Expenditure Schedule**  
**82nd Regular Session, Agency Submission, Version 1**

Agency Code: <b>744</b>	Agency Name: <b>The University of Texas Health Science Center at Houston</b>			
<b>Item</b>	<b>2010-2011</b>		<b>2012-2013</b>	
	<b>Amount</b>	<b>MOF</b>	<b>Amount</b>	<b>MOF</b>
N/A	-0-	-0-	-0-	-0-

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

Date: 08/11/2010

Time: 2:51:36PM

Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 744

Agency: The University of Texas Health Science Center at Houston

Statutory Authorization:

Number of Members:

Committee Status:

Not Applicable

Date Created:

Date to Be Abolished:

Strategy (Strategies):

**Meetings Per Fiscal Year**

**Description and Justification for Continuation/Consequences of Abolishing**



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

Date: 08/11/2010

Time: 2:51:36PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 744

Agency: The University of Texas Health Science Center at Houston

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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: 1:11:59PM

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

Agency code: 744 Agency name: UTHSC - HOUSTON

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$4,075	\$5,837	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$3,642	\$0	\$0	\$0
1005	FACULTY SALARIES	\$28,750	\$23,406	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$12,954	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$854	\$102	\$0	\$0	\$0
2005	TRAVEL	\$4,701	\$13,795	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$12,671	\$7,750	\$0	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$51,051</b>	<b>\$67,486</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>						
1	General Revenue Fund	\$32,825	\$13,906	\$0	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$32,825	\$13,906	\$0	\$0	\$0
997	Other Funds	\$17,352	\$9,726	\$0	\$0	\$0
	Subtotal, MOF (Other Funds)	\$17,352	\$9,726	\$0	\$0	\$0
555	Federal Funds					
	CFDA 93.283.010, INVESTIGA & TECH ASSISTAN	\$874	\$43,854	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$874	\$43,854	\$0	\$0	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$51,051</b>	<b>\$67,486</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>0.0</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 10/18/2010  
 TIME: 1:11:59PM

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

Agency code: 744      Agency name: UTHSC - HOUSTON

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**USE OF HOMELAND SECURITY FUNDS**

The Center for Emergency Preparedness(CEP)'s mission is to educate frontline public health workforce, medical and emergency responders, key leaders and other professionals to respond to threats such as bioterrorism and other emergencies affecting our communities. The Center addresses areas related to domestic Biosecurity threats, including research, education, training, risk communications, border health security, emergency preparedness, and policy development.

The goals of the Center are to improve the public health capacity to address all types of disasters locally within Texas and throughout the country, through training and education, research and community service. The Center will develop public health and medical collaborations with our partner institutions to help coordinate the local public health and medical response to threats.

Research areas of the Center: Emergency preparedness; Biosecurity risk communications; Border health security, Biosecurity, including emerging infectious diseases and public health preparedness policy.

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

**Funds Passed through to Local Entities**

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

DATE: 10/18/2010

TIME: 1:11:59PM

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

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

DATE: 10/18/2010

**Funds Passed through to State Agencies**

TIME: 1:11:59PM

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

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Agency code: 744      Agency name: UTHSC - HOUSTON

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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  
TIME: 1:11:59PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$378,236	\$82,227	\$82,227	\$82,227	\$82,227
2009	OTHER OPERATING EXPENSE	\$1,213,133	\$957,157	\$916,071	\$915,223	\$915,223
5000	CAPITAL EXPENDITURES	\$4,098,032	\$2,431,418	\$0	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$5,689,401</b>	<b>\$3,470,802</b>	<b>\$998,298</b>	<b>\$997,450</b>	<b>\$997,450</b>
<b>METHOD OF FINANCING</b>						
1	General Revenue Fund	\$1,243,689	\$1,059,010	\$963,298	\$957,450	\$957,450
	Subtotal, MOF (General Revenue Funds)	\$1,243,689	\$1,059,010	\$963,298	\$957,450	\$957,450
997	Other Funds	\$446,050	\$1,295,095	\$35,000	\$40,000	\$40,000
	Subtotal, MOF (Other Funds)	\$446,050	\$1,295,095	\$35,000	\$40,000	\$40,000
555	Federal Funds					
	CFDA 83.544.000, PUBLIC ASSISTANCE GRANTS	\$3,605,163	\$763,991	\$0	\$0	\$0
	CFDA 83.548.000, Hazard Mitigation Grants	\$394,499	\$352,706	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$3,999,662	\$1,116,697	\$0	\$0	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$5,689,401</b>	<b>\$3,470,802</b>	<b>\$998,298</b>	<b>\$997,450</b>	<b>\$997,450</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>

**USE OF HOMELAND SECURITY FUNDS**

All FEMA projects are complete. Final expenditures occurred in 2009 for Ike and 2010 for Allison. State audits have to be completed before we will receive our final reimbursements. We are projecting the audits will not be completed and revenue funds will not be received until 2011. Revenues projected for 2011 are reimbursements for expenditures in 2009 and 2010. In 2010 UT Health secured the Guhn Road facility to use as our primary Disaster Recovery site. Thus, the reason for the increased expenses in 2010 and projected increase for 2011 forward. UTHSC Houston spends General Revenue funds for off site data storage, disaster recovery preparedness and security upgrades. UTHSC Houston spends General Revenue funds for off site data storage, disaster recovery preparedness and security upgrades. Designated funds are used for emergency preparedness supplies (including the novel flus).

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

DATE: 10/18/2010

**Funds Passed through to Local Entities**

TIME: 1:11:59PM

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

Agency code: 744      Agency name: UTHSC - HOUSTON

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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**

**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: 1:11:59PM

Agency code: 744 Agency name: UTHSC - HOUSTON

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CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**The University of Texas Health Science Center at Houston**  
**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
<b>APPROPRIATED SOURCES (INSIDE THE GAA)</b>								
State Appropriations	\$ 173,093,509	\$ 169,022,750	\$ 342,116,259		\$ 170,000,000	\$ 170,000,000	\$ 340,000,000	
State Grants and Contracts	3,128,071	372,660	3,500,731		53,713	54,787	108,501	
Tuition and Fees (net of Discounts and Allowances)	12,798,450	15,783,032	28,581,482		10,803,718	10,815,158	21,618,876	
Federal Grants and Contracts (Article XII ARRA)	16,923,647	7,250,000	24,173,647		-	-	-	
Endowment and Interest Income	5,616,023	6,014,138	11,630,161		5,835,430	6,050,083	11,885,514	
Sales and Services of Educational Activities (net)	6,030,395	6,000,000	12,030,395		6,200,000	6,350,000	12,550,000	
Sales and Services of Hospitals (net)	47,488,099	38,718,468	86,206,567		42,000,000	43,260,000	85,260,000	
Other Income	156,233	237,372	393,605		126,990	127,625	254,616	
Total	<u>265,234,427</u>	<u>243,398,420</u>	<u>508,632,847</u>	<u>29.1%</u>	<u>235,019,852</u>	<u>236,657,654</u>	<u>471,677,506</u>	<u>26.1%</u>
<b>NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)</b>								
State Grants and Contracts	19,656,080	19,979,168	39,635,248		19,946,287	19,945,213	39,891,499	
Tuition and Fees (net of Discounts and Allowances)	9,294,291	14,111,400	23,405,691		21,196,282	22,184,842	43,381,124	
Federal Grants and Contracts	161,719,187	188,435,387	350,154,574		195,000,000	190,000,000	385,000,000	
Endowment and Interest Income	19,536,596	26,757,004	46,293,600		22,164,570	22,789,917	44,954,486	
Local Government Grants and Contracts	166,977,810	182,247,133	349,224,943		185,000,000	190,550,000	375,550,000	
Private Gifts and Grants	18,311,175	16,964,304	35,275,479		-	-	-	
Sales and Services of Educational Activities (net)	31,273,867	34,929,706	66,203,573		35,800,000	36,910,000	72,710,000	
Sales and Services of Hospitals (net)	1,990,000	1,369,491	3,359,491		-	-	-	
Professional Fees (net)	125,345,054	144,439,903	269,784,957		150,000,000	154,500,000	304,500,000	
Auxiliary Enterprises (net)	23,758,387	24,871,544	48,629,931		25,000,000	25,750,000	50,750,000	
Other Income	6,114,114	-	6,114,114		9,873,010	9,872,375	19,745,384	
Total	<u>583,976,561</u>	<u>654,105,040</u>	<u>1,238,081,601</u>	<u>70.9%</u>	<u>663,980,148</u>	<u>672,502,346</u>	<u>1,336,482,494</u>	<u>73.9%</u>
<b>TOTAL SOURCES</b>	<u><u>\$ 849,210,988</u></u>	<u><u>\$ 897,503,460</u></u>	<u><u>\$ 1,746,714,448</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 899,000,000</u></u>	<u><u>\$ 909,160,000</u></u>	<u><u>\$ 1,808,160,000</u></u>	<u><u>100.0%</u></u>

**6.1 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: 1:14:23PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>1 5% GR Reduction to Special Items</b>							
<b>Category:</b> Across the Board Reductions							
<b>Item Comment:</b> UTHealth has reduced each of its 2012 and 2013 special items by 5% to lessen the fiscal impact on individual strategies. The resulting reductions translate into operational and service delivery constraints in many programs supported by these special items. Dental Clinic Operations will potentially need to reduce its support staff; funding reductions will reduce support levels for dental and dental hygiene students who are gaining experience in a clinical setting. Regional Academic Health Center-Public Health (RACH) and Service Delivery in the Valley Border Region programs will need to reduce FTEs given the high percentage of salaries budgeted in these strategies. Funding decreases will reduce administrative support and service delivery at the School of Public Health's Regional campus and in the Valley Border educational and research based programs which are improving health care services for the Valley's under-served population.							
The Harris County Hospital District's LBJ hospital provides the setting for the clinical rotation of 460 medical students and 216 residents and fellows. The Hospital District's special item funding provides UTHealth with funding to support these medical student and residency programs. Reduction in funding will likely lead to erosion of the clinical spectrum that Medical School trainees experience, and to fewer trainees and a subsequent loss of physicians in Texas.							
World's Greatest Scientist and Heart and Stroke programs funding reductions will impede recruitment efforts for outstanding scientists. Institutional Enhancement funding plays a significant role in financing our institution's core educational mission by providing funding for innovative programs in education not otherwise supported by formula funding. Coupled with previously absorbed reductions, an additional 5% cut in this strategy will negatively impact the level of programs and service we are able to deliver to our students.							
Strategy: 1-2-2 Workers' Compensation Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$26,344	\$26,344	\$52,688	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,344</b>	<b>\$26,344</b>	<b>\$52,688</b>	
Strategy: 1-2-3 Unemployment Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,568	\$2,568	\$5,136	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,568</b>	<b>\$2,568</b>	<b>\$5,136</b>	

**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: 1:14:23PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Strategy: 4-1-1 Dental Clinic Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$39,068	\$39,068	\$78,136	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,068</b>	<b>\$39,068</b>	<b>\$78,136</b>	
Strategy: 5-2-1 Regional Academic Health Center - Public Health							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$35,625	\$35,625	\$71,250	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,625</b>	<b>\$35,625</b>	<b>\$71,250</b>	
Strategy: 5-3-1 Heart Disease and Stroke Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$261,250	\$261,250	\$522,500	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$261,250</b>	<b>\$261,250</b>	<b>\$522,500</b>	
Strategy: 5-3-2 Biotechnology Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$47,500	\$47,500	\$95,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,500</b>	<b>\$47,500</b>	<b>\$95,000</b>	
Strategy: 5-3-3 World's Greatest Scientist							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$118,750	\$118,750	\$237,500	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$118,750</b>	<b>\$118,750</b>	<b>\$237,500</b>	
Strategy: 5-4-1 Harris County Hospital District							

**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: 1:14:23PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$206,514	\$206,514	\$413,028	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$206,514</b>	<b>\$206,514</b>	<b>\$413,028</b>	
Strategy: 5-4-2 Service Delivery in the Valley/Border Region							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$26,906	\$26,906	\$53,812	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,906</b>	<b>\$26,906</b>	<b>\$53,812</b>	
Strategy: 5-5-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$37,912	\$37,912	\$75,824	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,912</b>	<b>\$37,912</b>	<b>\$75,824</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$802,437</b>	<b>\$802,437</b>	<b>\$1,604,874</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>6.0</b>	<b>6.0</b>		

**2 5% GR Reduction to Special Items**

**Category:** Across the Board Reductions

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

Strategy: 1-2-2 Workers' Compensation Insurance

**6.1 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2010  
 Time: 1:14:23PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$26,344	\$26,344	\$52,688	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,344</b>	<b>\$26,344</b>	<b>\$52,688</b>	
Strategy: 1-2-3 Unemployment Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,568	\$2,568	\$5,136	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,568</b>	<b>\$2,568</b>	<b>\$5,136</b>	
Strategy: 4-1-1 Dental Clinic Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$39,068	\$39,068	\$78,136	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,068</b>	<b>\$39,068</b>	<b>\$78,136</b>	
Strategy: 5-2-1 Regional Academic Health Center - Public Health							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$35,625	\$35,625	\$71,250	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,625</b>	<b>\$35,625</b>	<b>\$71,250</b>	
Strategy: 5-3-1 Heart Disease and Stroke Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$261,250	\$261,250	\$522,500	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$261,250</b>	<b>\$261,250</b>	<b>\$522,500</b>	
Strategy: 5-3-2 Biotechnology Program							
<u>General Revenue Funds</u>							

**6.1 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: 1:14:23PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$47,500	\$47,500	\$95,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,500</b>	<b>\$47,500</b>	<b>\$95,000</b>	
Strategy: 5-3-3 World's Greatest Scientist							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$118,750	\$118,750	\$237,500	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$118,750</b>	<b>\$118,750</b>	<b>\$237,500</b>	
Strategy: 5-4-1 Harris County Hospital District							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$206,514	\$206,514	\$413,028	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$206,514</b>	<b>\$206,514</b>	<b>\$413,028</b>	
Strategy: 5-4-2 Service Delivery in the Valley/Border Region							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$26,906	\$26,906	\$53,812	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,906</b>	<b>\$26,906</b>	<b>\$53,812</b>	
Strategy: 5-5-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$37,912	\$37,912	\$75,824	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,912</b>	<b>\$37,912</b>	<b>\$75,824</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$802,437</b>	<b>\$802,437</b>	<b>\$1,604,874</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>14.0</b>	<b>14.0</b>		

**6.1 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
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Date: 10/18/2010  
 Time: 1:14:23PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>AGENCY TOTALS</b>							
General Revenue Total				\$1,604,874	\$1,604,874	\$3,209,748	\$3,209,748
Agency Grand Total	\$0	\$0	\$0	\$1,604,874	\$1,604,874	\$3,209,748	
<b>Difference, Options Total Less Target</b>							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)				20.0	20.0		

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: 1:15:18PM

Agency code: 744

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

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

**LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:**

HR 3590 PPACA (P.L. 111-148); HR 4872 Reconciliation Act (P.L. 111-152); HR 1 ARRA (P.L. 111-5)

**DESCRIPTION/KEY ASSUMPTIONS:**

The fiscal impact on UTHealth is difficult to measure as there are many new rules and regulations to be issued and many of the reforms do not begin until 2014. However, preliminary concerns and opportunities can be noted. The top three items that likely will have a significant impact on UTHealth are the challenge to meet an increased demand for health care workforce, the costs of implementing electronic health records and a significant change in the payor mix for patients seen in our practice plan.

**Workforce Assumptions:** The health care reform bill provides a greater number of insured patients and a focus on primary care. However, with an estimated national shortfall in primary care physicians of at least 45,000 by 2020, these newly insured patients will find that access to primary care will be limited and difficult.

**HIT Assumptions:** The implementation and widespread use of electronic medical records will provide benefits for the patient and the physician. To prevent cuts in Medicare payments and be eligible for incentive payments, UTHealth and its partners must have an approved HIT system that will comply with federal regulations.

**Patient Care Assumptions:** UTHealth's physician practice expects a significant change in payor mix due both to the increase in Medicaid patients and the shift on the part of many away from their current commercial payors to less expensive alternatives offered through governmental exchanges. Medicaid historically has paid only 72% of Medicare rates on average and with Medicare only covering about 80% of actual costs; one can easily project the significant shortfall in revenues.

Further assumptions are based on studies and analyses by the Centers for Medicaid and Medicare Services, the American Association of Medical Colleges, Texas Health and Human Services Commission, National Conference of State Legislatures, the Texas Medical Association and other publications. Input came from UTHealth's six schools and administration.

**CONCERNS:**



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

82nd Regular Session, Agency Submission, Version 1  
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DATE: **10/18/2010**

TIME: **1:15:18PM**

Agency code: **744**

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

CODE	DESCRIPTION	Est 2010	Bud 2011	BL 2012	BL 2013	Excp 2012	Excp 2013
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**Workforce**

Texas will continue to face challenges in educating sufficient numbers of primary care providers since the number of postgraduate residency slots funded by Medicare remains capped at 1996 levels. In addition, declining formula funding on a per student basis and lagging faculty salaries continues to present a significant challenge as UTHealth strives to provide state of the art education. UTHealth is in the unique position to implement innovative strategies for the delivery of primary care, specifically the development of new models designed to improve efficiency and effectiveness while reducing cost; educating advance practice nurses and other providers who, working in teams, can provide a more holistic approach to patient care and put into place statewide strategies for wellness and prevention to improve the health of all Texans. Additional state funding to fully fund the formulas for health related institutions and other funding mechanisms will be needed for these efforts.

**HIT**

To comply with federal standards, the installation of Health Information Technology will require major infrastructure expenses, significant equipment upgrades, additional FTEs, training costs, and maintenance. The majority of these costs are not expected to be offset by Medicare incentive payments.

The School of Biomedical Informatics will have a HIT/workforce challenge as a leader in the education and training of the new HIT workforce. This may require more faculty and likely more infrastructure to rapidly add to the HIT workforce in Texas.

**Patient Care**

A TMA survey revealed that many physicians will refuse or limit Medicaid patients. With physician access an issue for Medicaid patients, many of these patients will continue to seek care in the emergency departments of our partner hospitals. Despite possible reduced revenues, UTHealth may need to hire more faculty and incur other expenses that could reduce funding for other missions including education and research.

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

82nd Regular Session, Agency Submission, Version 1  
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TIME: 1:16:05PM

Agency code: 744

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

ITEM	ITEM NAME	Est 2010	Bud 2011	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1	Health Care Reform Impacts-UTHealth	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total, Cost Related to Health Care Reform</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>									
	GENERAL REVENUE FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Schedule 1A: Other Educational and General Income**  
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Agency Code: 744 Agency Name: The University of Texas Health Science Center at Houston

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Gross Tuition</b>					
Gross Resident Tuition	13,999,265	14,528,929	16,157,460	16,173,617	16,189,791
Gross Non-Resident Tuition	1,362,965	1,363,405	1,417,137	1,418,554	1,419,973
<b>Gross Tuition</b>	<b>15,362,230</b>	<b>15,892,334</b>	<b>17,574,597</b>	<b>17,592,171</b>	<b>17,609,764</b>
Less: Remissions and Exemptions	(123,334)	(139,729)	(139,124)	(141,237)	(141,378)
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)	(4,142,744)	(4,505,898)	(5,004,451)	(5,009,455)	(5,014,465)
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
<b>Subtotal</b>	<b>11,096,152</b>	<b>11,246,707</b>	<b>12,431,022</b>	<b>12,441,479</b>	<b>12,453,921</b>
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)	(1,540,100)	(1,633,385)	(1,555,850)	(1,557,406)	(1,558,963)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	(152,492)	(159,862)	(150,867)	(151,018)	(151,169)
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**  
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Agency Code: 744 Agency Name: The University of Texas Health Science Center at Houston

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Net Tuition</b>	<b>9,403,560</b>	<b>9,453,460</b>	<b>10,724,305</b>	<b>10,733,055</b>	<b>10,743,789</b>
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	68,933	73,263	54,276	70,663	71,369
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>9,472,493</b>	<b>9,526,723</b>	<b>10,778,581</b>	<b>10,803,718</b>	<b>10,815,158</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	170,743	165,977	270,089	283,053	293,526
Funds in Local Depositories, e.g., local amounts	1,331,980	1,475,012	1,832,634	1,890,751	1,962,600
Other Income (Itemize)					
Miscellaneous Income	120,670	118,093	99,230	126,990	127,625
<b>Subtotal, Other Income</b>	<b>1,623,393</b>	<b>1,759,082</b>	<b>2,201,953</b>	<b>2,300,794</b>	<b>2,383,751</b>
<b>Subtotal, Other Educational and General Income</b>	<b>11,095,886</b>	<b>11,285,805</b>	<b>12,980,534</b>	<b>13,104,512</b>	<b>13,198,909</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,093,911)	(1,259,022)	(1,169,602)	(1,139,699)	(1,161,616)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(949,981)	(1,072,897)	(997,132)	(971,475)	(989,935)
Less: Staff Group Insurance Premiums	(2,367,807)	(3,309,150)	(2,748,958)	(3,067,677)	(3,429,955)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>6,684,187</b>	<b>5,644,736</b>	<b>8,064,842</b>	<b>7,925,661</b>	<b>7,617,403</b>
<b>Reconciliation to Summary of Request for FY 2009-2011:</b>					
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	1,692,592	1,793,247	1,706,717	1,708,424	1,710,132
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	2,367,807	3,309,150	2,748,958	3,067,677	3,429,955
Plus: Board-authorized Tuition Income	4,142,744	4,505,898	5,004,451	5,009,455	5,014,465
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

**Schedule 1A: Other Educational and General Income**  
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	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>14,887,330</b>	<b>15,253,031</b>	<b>17,524,968</b>	<b>17,711,217</b>	<b>17,771,955</b>

**Schedule 1b: Health-related Institutions Patient Income**  
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Agency Code: 744 Agency Name: The University of Texas Health Science Center at Houston

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Health-related Institutions Patient Income:</b>					
Medical	0	0	0	0	0
Dental	5,570,487	6,087,364	5,982,880	6,200,000	6,350,000
Other (Itemize)					
<b>Subtotal, Health-related Institutions Patient Income</b>	<b>5,570,487</b>	<b>6,087,364</b>	<b>5,982,880</b>	<b>6,200,000</b>	<b>6,350,000</b>
Less: OASI Applicable to Other Funds Payroll	(334,432)	(248,107)	(389,210)	(391,960)	(409,078)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(290,430)	(211,429)	(331,817)	(334,105)	(348,618)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(723,890)	(652,112)	(914,775)	(1,054,023)	(1,206,945)
<b>Total, Health-related Institutions Patient Income</b>	<b>4,221,735</b>	<b>4,975,716</b>	<b>4,347,078</b>	<b>4,419,912</b>	<b>4,385,359</b>
<b>Reconciliation to Summary of Base Request by Method of Financing for FY 2009-2013:</b>					
Plus: Staff Group Insurance Premiums	723,890	652,112	914,775	1,054,023	1,206,945
<b>Total, Health-related Institutions Patient Income Reported on Summary of Base Request by Method of Financing and in Schedule 2, Item 4.</b>	<b>4,945,625</b>	<b>5,627,828</b>	<b>5,261,853</b>	<b>5,473,935</b>	<b>5,592,304</b>

Schedule 2: Grand Total Educational, General and Other Funds

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	17,038,819	16,363,912	15,915,611	15,915,611	15,915,611
Unencumbered and Unobligated	4,089,027	0	5,772,680	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	142,092,911	155,412,196	155,282,670	28,605,866	28,608,620
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	(13,681,598)	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Less: ARRA Formula Swap	0	(9,673,646)	0	0	0
Other (Itemize)					
Art, III, Sec. 54, Special Item Approp - World's Greatest Scientist	2,500,000	0	0	0	0
HB 4586, Sec 55, Natural Disasters (2009)	1,000,000	0	0	0	0
Lapsed Excess TRB Appriations (2010, 2011 GAA)	0	(2,146,880)	(3,186,773)	0	0
<b>Subtotal, General Revenue Appropriations</b>	<b>145,592,911</b>	<b>143,591,670</b>	<b>138,414,299</b>	<b>28,605,866</b>	<b>28,608,620</b>
Other Educational and General Income	14,887,330	15,253,031	17,524,968	17,711,217	17,771,955
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	4,945,625	5,627,828	5,261,853	5,473,935	5,592,304
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	3,336,714	3,405,686	3,918,735	3,524,910	3,524,910
ARRA Formula Swap	0	9,673,646	0	0	0
Other (Itemize)					
Trauma Facility and EMS account #5111	3,000,000	3,000,000	0	0	0
Art XII Sec 25, ARRA Special Item Appropriations	0	7,250,000	7,250,000	0	0
<b>TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS</b>	<b>171,762,580</b>	<b>187,801,861</b>	<b>172,369,855</b>	<b>55,315,928</b>	<b>55,497,789</b>
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	66,200	52,660	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	37,075	294,160	304,000	0	0

Schedule 2: Grand Total Educational, General and Other Funds

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	11,759,726	12,723,340	12,048,666	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)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>11,796,801</b>	<b>13,083,700</b>	<b>12,405,326</b>	<b>0</b>	<b>0</b>
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2009, 2010, 2011)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
ARRA Article XII Section 25 Special Item Appropriations	0	0	0	0	0
Other (Itemize)					
Transfer from Harris County Psychiatric Hospital	737,985	737,985	737,985	0	0
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
<b>Total Funds</b>	<b>205,425,212</b>	<b>217,987,458</b>	<b>207,201,457</b>	<b>71,231,539</b>	<b>71,413,400</b>
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(16,363,912)	(15,915,611)	(15,915,611)	(15,915,611)	(15,915,611)
Unencumbered and Unobligated	(4,089,027)	0	(5,772,680)	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0



**Schedule 2: Grand Total Educational, General and Other Funds**

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Capital Projects - Other Educational and General Funds	0	0	0	0	0
<b>Grand Total, Educational, General and Other Funds</b>	<b>184,972,273</b>	<b>202,071,847</b>	<b>185,513,166</b>	<b>55,315,928</b>	<b>55,497,789</b>
<b>Designated Tuition (Sec. 54.0513)</b>	<b>6,140,396</b>	<b>6,489,853</b>	<b>7,868,300</b>	<b>8,324,661</b>	<b>8,616,025</b>
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>32,938,087</b>	<b>38,478,541</b>	<b>38,531,464</b>	<b>39,629,600</b>	<b>40,759,100</b>

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

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Agency Code: 744

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>GR &amp; GR-D Percentages</b>					
GR %		84.51%			
GR-D %		15.49%			
<b>Total Percentage</b>		<b>100.00%</b>			
<b>FULL TIME ACTIVES</b>					
1a Employee Only	1,134	958	176	1,134	1,458
2a Employee and Children	154	130	24	154	311
3a Employee and Spouse	249	210	39	249	240
4a Employee and Family	455	385	70	455	539
5a Eligible, Opt Out	24	20	4	24	47
6a Eligible, Not Enrolled	3	3	0	3	22
<b>Total for This Section</b>	<b>2,019</b>	<b>1,706</b>	<b>313</b>	<b>2,019</b>	<b>2,617</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	96	81	15	96	190
2b Employee and Children	14	12	2	14	33
3b Employee and Spouse	30	25	5	30	34
4b Employee and Family	69	58	11	69	27
5b Eligible, Opt Out	9	8	1	9	41
6b Eligible, Not Enrolled	16	14	2	16	32
<b>Total for This Section</b>	<b>234</b>	<b>198</b>	<b>36</b>	<b>234</b>	<b>357</b>
<b>Total Active Enrollment</b>	<b>2,253</b>	<b>1,904</b>	<b>349</b>	<b>2,253</b>	<b>2,974</b>

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
 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: 744 Agency Code: The University of Texas Health Science Center at Houston

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	351	297	54	351	252
2c Employee and Children	15	13	2	15	11
3c Employee and Spouse	220	186	34	220	119
4c Employee and Family	32	27	5	32	15
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	23	19	4	23	10
<b>Total for This Section</b>	<b>641</b>	<b>542</b>	<b>99</b>	<b>641</b>	<b>407</b>
<b>PART TIME RETIREES by ERS</b>					
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
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>641</b>	<b>542</b>	<b>99</b>	<b>641</b>	<b>407</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	1,485	1,255	230	1,485	1,710
2e Employee and Children	169	143	26	169	322
3e Employee and Spouse	469	396	73	469	359
4e Employee and Family	487	412	75	487	554
5e Eligible, Opt Out	24	20	4	24	47
6e Eligible, Not Enrolled	26	22	4	26	32
<b>Total for This Section</b>	<b>2,660</b>	<b>2,248</b>	<b>412</b>	<b>2,660</b>	<b>3,024</b>

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
 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: 744

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	1,581	1,336	245	1,581	1,900
2f Employee and Children	183	155	28	183	355
3f Employee and Spouse	499	421	78	499	393
4f Employee and Family	556	470	86	556	581
5f Eligible, Opt Out	33	28	5	33	88
6f Eligible, Not Enrolled	42	36	6	42	64
<b>Total for This Section</b>	<b>2,894</b>	<b>2,446</b>	<b>448</b>	<b>2,894</b>	<b>3,381</b>

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
**Harris County Psychiatric Center**  
**82nd Regular Session, Agency Submission, Version 1**  
**2012-2013 Biennium**

Agency Code: 744 Agency Name: The University of Texas Health Science Center at Houston - Harris County Psychiatric Center

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>GR &amp; GR-D Percentages</b>					
GR %		84.51%			
GR-D %		15.49%			
Total Percentage		100.00%			
<b>FULL TIME ACTIVE EMPLOYEES</b>					
1a Employee Only	199	168	31	199	6
2a Employee and Children	54	46	8	54	2
3a Employee and Spouse	57	48	9	57	-
4a Employee and Family	91	77	14	91	5
5a Eligible, Opt Out	5	4	1	5	-
6a Eligible, Not Enrolled	-	-	-	-	-
<b>Total for This Section</b>	<b>406</b>	<b>343</b>	<b>63</b>	<b>406</b>	<b>13</b>
<b>PART TIME ACTIVE EMPLOYEES</b>					
1b Employee Only	12	10	2	12	1
2b Employee and Children	6	5	1	6	-
3b Employee and Spouse	-	-	-	-	-
4b Employee and Family	18	15	3	18	1
5b Eligible, Opt Out	9	8	1	9	-
6b Eligible, Not Enrolled	4	3	1	4	1
<b>Total for This Section</b>	<b>49</b>	<b>41</b>	<b>8</b>	<b>49</b>	<b>3</b>
<b>Total Active Enrollment</b>	<b>455</b>	<b>384</b>	<b>71</b>	<b>455</b>	<b>16</b>
<b>FULL TIME RETIREES</b>					
1c Employee Only	106	90	16	106	2
2c Employee and Children	6	5	1	6	-
3c Employee and Spouse	24	20	4	24	-
4c Employee and Family	2	2	-	2	-
5c Eligible, Opt Out	-	-	-	-	-
6c Eligible, Not Enrolled	7	6	1	7	-
<b>Total for This Section</b>	<b>145</b>	<b>123</b>	<b>22</b>	<b>145</b>	<b>2</b>

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
**Harris County Psychiatric Center**  
**82nd Regular Session, Agency Submission, Version 1**  
**2012-2013 Biennium**

Agency Code: 744 Agency Name: The University of Texas Health Science Center at Houston - Harris County Psychiatric Center

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>PART TIME RETIREES</b>					
1d Employee Only	-	-	-	-	-
2d Employee and Children	-	-	-	-	-
3d Employee and Spouse	-	-	-	-	-
4d Employee and Family	-	-	-	-	-
5d Eligible, Opt Out	-	-	-	-	-
6d Eligible, Not Enrolled	-	-	-	-	-
<b>Total for This Section</b>	-	-	-	-	-
<b>Total Retirees Enrollment</b>	<b>145</b>	<b>123</b>	<b>22</b>	<b>145</b>	<b>2</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	305	258	47	305	8
2e Employee and Children	60	51	9	60	2
3e Employee and Spouse	81	68	13	81	-
4e Employee and Family	93	79	14	93	5
5e Eligible, Opt Out	5	4	1	5	-
6e Eligible, Not Enrolled	7	6	1	7	-
<b>Total for This Section</b>	<b>551</b>	<b>466</b>	<b>85</b>	<b>551</b>	<b>15</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	317	268	49	317	9
2f Employee and Children	66	56	10	66	2
3f Employee and Spouse	81	68	13	81	-
4f Employee and Family	111	94	17	111	6
5f Eligible, Opt Out	14	12	2	14	-
6f Eligible, Not Enrolled	11	9	2	11	1
<b>Total for This Section</b>	<b>600</b>	<b>507</b>	<b>93</b>	<b>600</b>	<b>18</b>

**SCHEDULE 4: COMPUTATION OF OASI**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2010  
 Time: 1:24:41PM  
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Agency Code: 744 Agency: The University of Texas Health Science Center at Houston

	<b>Actual Salaries &amp; Wages 2009</b>	<b>Actual Salaries &amp; Wages 2010</b>	<b>Budgeted Salaries &amp; Wages 2011</b>	<b>Estimated Salaries &amp; Wages 2012</b>	<b>Estimated Salaries &amp; Wages 2013</b>
Gross Educational & General Payroll - Subject to OASI	\$122,103,862	\$127,175,853	\$128,799,300	\$131,374,104	\$134,013,261
FTE Employees - Subject to OASI	1,758.6	1,797.8	1,883.3	1,873.3	1,873.3
Average Salary (Gross Payroll / FTE Employees)	\$69,432	\$70,740	\$68,390	\$70,130	\$71,539
Employer OASI Rate 7.65% x Average Salary	\$5,312	\$5,412	\$5,232	\$5,365	\$5,473
x FTE Employees	1,758.6	1,797.8	1,883.3	1,873.3	1,873.3
<b>Grand Total, OASI</b>	<b>\$9,341,683</b>	<b>\$9,729,694</b>	<b>\$9,853,426</b>	<b>\$10,050,255</b>	<b>\$10,252,571</b>

	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2										
General Revenue (% to Total)	0.8471	\$7,913,340	0.8451	\$8,222,564	0.8418	\$8,294,614	0.8476	\$8,518,596	0.8468	\$8,681,877
Other Educational and General Funds (% to Total)	0.1171	1,093,911	0.1294	1,259,022	0.1187	1,169,602	0.1134	1,139,699	0.1133	1,161,616
Health-related Institutions Patient Income (% to Total)	0.0358	334,432	0.0255	248,107	0.0395	389,210	0.0390	391,960	0.0399	409,078
<b>Grand Total, OASI (100%)</b>	<b>1.0000</b>	<b>\$9,341,683</b>	<b>1.0000</b>	<b>\$9,729,694</b>	<b>1.0000</b>	<b>\$9,853,426</b>	<b>1.0000</b>	<b>\$10,050,255</b>	<b>1.0000</b>	<b>\$10,252,571</b>

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

DATE: 10/18/2010

82nd Regular Session, Agency Submission, Version 1

TIME: 1:25:00PM

Automated Budget and Evaluation System of Texas (ABEST)

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

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To Retirement	122,103,862	127,175,853	128,899,300	131,374,104	134,013,261
Employer Contribution to TRS Retirement Programs	3,805,331	4,140,661	4,282,639	4,325,465	4,368,720
Employer Contribution to ORP Retirement Programs	4,307,231	4,150,659	4,117,796	4,241,330	4,368,570
<b>Proportionality Percentage</b>					
General Revenue	84.71 %	84.51 %	84.18 %	84.76 %	84.68 %
Other Educational and General Income	11.71 %	12.94 %	11.87 %	11.34 %	11.33 %
Health-related Institutions Patient Income	3.58 %	2.55 %	3.95 %	3.90 %	3.99 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	949,981	1,072,897	997,132	971,475	989,935
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	290,430	211,429	331,817	334,105	348,618
<b>Differential</b>					
Gross Payroll Subject to Differential - Optional Retirement Program	66,413,360	62,571,538	67,067,506	66,855,170	66,855,170
<b>Total Differential</b>	<b>484,818</b>	<b>569,401</b>	<b>610,314</b>	<b>608,382</b>	<b>608,382</b>



**Schedule 6: Capital Funding**  
 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: <b>744</b>	Agency Name: <b>The University of Texas Health Science Center at Houston</b>				
<b>Activity</b>	<b>Act 2009</b>	<b>Act 2010</b>	<b>Bud 2011</b>	<b>Est 2012</b>	<b>Est 2013</b>
<b>I. Balances as of Beginning of Fiscal Year</b>					
A. PUF Bond Proceeds	33,530,185	5,660,769	4,933,411	2,380,546	2,380,546
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	60,960,001	54,045,958	41,233,558	0	0
<b>II. Additions</b>					
A. PUF Bond Proceeds Allocation	4,475,000	4,760,000	4,760,000	4,760,000	4,760,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	13,724,677	11,548,021	10,507,595	12,557,128	12,559,883
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)					
<b>III. Total Funds Available - PUF, HEF, and TRB</b>	<b>\$112,689,863</b>	<b>\$76,014,748</b>	<b>\$61,434,564</b>	<b>\$19,697,674</b>	<b>\$19,700,429</b>
<b>IV. Less: Deductions</b>					
A. Expenditures (Itemize)					
Library and Equipment (PUF)	4,222,606	2,013,045	4,570,650	2,500,000	2,500,000
Repair and Rehabilitation Projects (PUF)	738,427	2,121,449	2,742,215	2,260,000	2,260,000
Research Park Complex (PUF)	27,383,383	1,352,864	0	0	0
Research Park Complex (TRB)	5,954,042	12,812,400	41,233,558	0	0
Repair of Medical School Building, Phase I (TRB)	960,001	0	0	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	13,724,677	11,548,021	10,507,595	12,557,128	12,559,883
E. Other (Itemize)					
<b>Total, Deductions</b>	<b>\$52,983,136</b>	<b>\$29,847,779</b>	<b>\$59,054,018</b>	<b>\$17,317,128</b>	<b>\$17,319,883</b>
<b>V. Balances as of End of Fiscal Year</b>					
A. PUF Bond Proceeds	5,660,769	4,933,411	2,380,546	2,380,546	2,380,546
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	54,045,958	41,233,558	0	0	0
	<b>\$59,706,727</b>	<b>\$46,166,969</b>	<b>\$2,380,546</b>	<b>\$2,380,546</b>	<b>\$2,380,546</b>

**SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES**

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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2010**  
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Agency code: **744**                      Agency name **UTHSC - HOUSTON**

	<b>Actual 2009</b>	<b>Actual 2010</b>	<b>Budgeted 2011</b>	<b>Estimated 2012</b>	<b>Estimated 2013</b>
1. Balance of Current Fund in State Treasury	\$12,060,893	\$17,986,369	\$12,685,102	\$11,670,294	\$11,670,294
2. Unobligated Balance in State Treasury	\$0	\$0	\$0	\$0	\$0
3. Interest Earned in State Treasury	\$170,743	\$165,977	\$270,089	\$283,053	\$293,526
4. Balance of Educational and General Funds in Local Depositories	\$36,269,252	\$31,944,451	\$39,404,342	\$36,251,994	\$36,251,994
5. Unobligated Balance in Local Depositories	\$0	\$0	\$0	\$0	\$0
6. Interest Earned in Local Depositories	\$1,331,980	\$1,475,012	\$1,832,634	\$1,890,751	\$1,962,600

**Schedule 8: PERSONNEL**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 744 Agency name: UTHSC - HOUSTON

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	435.1	417.5	448.9	448.9	448.9
Educational and General Funds Non-Faculty Employees	1,322.4	1,361.1	1,412.2	1,423.9	1,423.9
<b>Subtotal, Directly Appropriated Funds</b>	<b>1,757.5</b>	<b>1,778.6</b>	<b>1,861.1</b>	<b>1,872.8</b>	<b>1,872.8</b>
<b>Other Appropriated Funds</b>					
Section 25 ARRA	0.0	15.0	18.0	0.0	0.0
Advanced Research Grants Transfer from THECB	1.1	0.5	0.5	0.5	0.5
Other (Itemize) Transfer from THECB	0.0	3.7	3.7	0.0	0.0
<b>Subtotal, Other Appropriated Funds</b>	<b>1.1</b>	<b>19.2</b>	<b>22.2</b>	<b>0.5</b>	<b>0.5</b>
<b>Subtotal, All Appropriated</b>	<b>1,758.6</b>	<b>1,797.8</b>	<b>1,883.3</b>	<b>1,873.3</b>	<b>1,873.3</b>
Contract Employees (Correctional Managed Care)	323.9	371.4	404.2	404.2	404.2
Non Appropriated Funds Employees	2,677.1	2,927.0	2,968.4	2,978.4	2,978.4
<b>Subtotal, Non-Appropriated</b>	<b>3,001.0</b>	<b>3,298.4</b>	<b>3,372.6</b>	<b>3,382.6</b>	<b>3,382.6</b>
<b>GRAND TOTAL</b>	<b>4,759.6</b>	<b>5,096.2</b>	<b>5,255.9</b>	<b>5,255.9</b>	<b>5,255.9</b>

**Schedule 8: PERSONNEL**  
 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: 744 Agency name: UTHSC - HOUSTON

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
<b>Part B.</b>					
<b>Personnel Headcount</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	540.0	518.0	557.0	557.0	557.0
Educational and General Funds Non-Faculty Employees	1,433.0	1,492.0	1,530.0	1,543.0	1,543.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>1,973.0</b>	<b>2,010.0</b>	<b>2,087.0</b>	<b>2,100.0</b>	<b>2,100.0</b>
<b>Other Appropriated Funds</b>					
Section 25 ARRA	0.0	15.0	18.0	0.0	0.0
Advanced Research Grants Transfer from THECB	1.0	1.0	1.0	1.0	1.0
Other (Itemize) Transfer from THECB	0.0	4.0	4.0	4.0	4.0
<b>Subtotal, Other Appropriated Funds</b>	<b>1.0</b>	<b>20.0</b>	<b>23.0</b>	<b>5.0</b>	<b>5.0</b>
<b>Subtotal, All Appropriated</b>	<b>1,974.0</b>	<b>2,030.0</b>	<b>2,110.0</b>	<b>2,105.0</b>	<b>2,105.0</b>
Contract Employees (Correctional Managed Care)	341.0	392.0	426.0	426.0	426.0
Non Appropriated Funds Employees	2,862.0	3,153.0	3,078.0	3,089.0	3,089.0
<b>Subtotal, Non-Appropriated</b>	<b>3,203.0</b>	<b>3,545.0</b>	<b>3,504.0</b>	<b>3,515.0</b>	<b>3,515.0</b>
<b>GRAND TOTAL</b>	<b>5,177.0</b>	<b>5,575.0</b>	<b>5,614.0</b>	<b>5,620.0</b>	<b>5,620.0</b>

**Schedule 8: PERSONNEL**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 744 Agency name: UTHSC - HOUSTON

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
<b>PART C.</b>					
<b>Salaries</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	\$50,703,440	\$50,035,654	\$48,987,215	\$52,575,217	\$54,152,474
Educational and General Funds Non-Faculty Employees	\$71,334,037	\$73,964,096	\$76,529,902	\$78,448,606	\$79,510,401
<b>Subtotal, Directly Appropriated Funds</b>	<b>\$122,037,477</b>	<b>\$123,999,750</b>	<b>\$125,517,117</b>	<b>\$131,023,823</b>	<b>\$133,662,875</b>
<b>Other Appropriated Funds</b>					
Section 25 ARRA	\$0	\$2,849,868	\$2,932,008	\$0	\$0
Advanced Research Grants Transfer from THECB	\$66,385	\$32,075	\$30,175	\$30,281	\$30,387
Other (Itemize) Transfer from THECB	\$0	\$294,160	\$320,000	\$320,000	\$320,000
<b>Subtotal, Other Appropriated Funds</b>	<b>\$66,385</b>	<b>\$3,176,103</b>	<b>\$3,282,183</b>	<b>\$350,281</b>	<b>\$350,387</b>
<b>Subtotal, All Appropriated</b>	<b>\$122,103,862</b>	<b>\$127,175,853</b>	<b>\$128,799,300</b>	<b>\$131,374,104</b>	<b>\$134,013,262</b>
Contract Employees (Correctional Managed Care)	\$21,428,142	\$24,152,527	\$24,964,825	\$25,127,096	\$25,290,422
Non Appropriated Funds Employees	\$250,795,365	\$264,236,127	\$314,618,901	\$316,663,924	\$318,722,239
<b>Subtotal, Non-Appropriated</b>	<b>\$272,223,507</b>	<b>\$288,388,654</b>	<b>\$339,583,726</b>	<b>\$341,791,020</b>	<b>\$344,012,661</b>
<b>GRAND TOTAL</b>	<b>\$394,327,369</b>	<b>\$415,564,507</b>	<b>\$468,383,026</b>	<b>\$473,165,124</b>	<b>\$478,025,923</b>

**Schedule 10A: Tuition Revenue Bond Projects**  
 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: 744

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

<b>Priority Number:</b>	<b>Project Number:</b>	<b>Tuition Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
1	1	\$ 54,000,000	\$ 85,000,000	\$ 200
<b>Name of Proposed Facility:</b>	<b>Project Type:</b>			
Renovation & Modernization of Educ Rsrch Facility	Renovation/Modernization			
<b>Location of Facility:</b>	<b>Type of Facility:</b>			
Central Campus	Various			
<b>Project Start Date:</b>	<b>Project Completion Date:</b>			
09/01/2011	08/31/2016			
<b>Gross Square Feet:</b>	<b>Net Assignable Square Feet in Project</b>			
425,000	255,000			

**Project Description**

This project provides funding to renovate and modernize three campus facilities, The Medical School Building, The University Tower and the Ruel A. Stallones Building. Renovations include the replacement of Heating, Ventilating, and Air Conditioning equipment in each of the three 1970's era buildings. Funding will also be used to renovate and modernize 425,000 square feet of classroom, laboratory and administrative space in these facilities. Improvements will need to be staged over the next six years as buildings will remain occupied during the project. Tuition Revenue Bond support will allow the University to address critical infrastructure issues in these facilities; at the project's completion, facilities will be at the acceptable standards necessary for the current and future support of their educational and research roles. Project funding sources for the \$85 million project are Tuition Revenue Bonds - \$54 million and institutional funds - \$31 million.

**SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY**

82nd Regular Session, Agency Submission, Version 1  
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Agency code: 744		Agency name: The University of Texas Health Science Center at Houston				
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
1993	\$0	Jun 8 1995	\$0			
		Feb 9 1996	\$0			
		Jan 15 1998	\$0			
		<b>Subtotal</b>	\$0		\$0	
1997	\$22,500,000	Sep 16 1998	\$0			
		Aug 26 1999	\$1,275,000			
		Oct 2 2001	\$2,825,000			
		Jan 23 2003	\$12,850,000			
		Feb 19 2003	\$5,550,000			
<b>Subtotal</b>	\$22,500,000		\$0			
2001	\$19,550,000	Oct 2 2001	\$0			
		Nov 4 2004	\$19,550,000			
		<b>Subtotal</b>	\$19,550,000		\$0	
2003	\$64,900,000	Nov 4 2004	\$41,300,000			
		Jan 4 2007	\$23,600,000			
		<b>Subtotal</b>	\$64,900,000		\$0	
2006	\$60,000,000	Aug 14 2008	\$5,273,000			
		Aug 14 2009	\$3,685,000			
		Feb 2 2010	\$30,000,000			
		Mar 3 2010	\$21,042,000			
		<b>Subtotal</b>	\$60,000,000		\$0	

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

**(1) Year Special Item:**            2010

**(2) Mission of Special Item:**

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

This special item is directed at addressing today's critical health issues – prevention saves the state of Texas future health care costs. According to the Department of State Health Services, the health care cost of the obesity epidemic will be \$39 billion by 2040 – quadruple the current cost of \$10.5 billion/year. If the current trends continue, 75% of Texas adults might be overweight or obese by the year 2040. The SPH has several programs targeted at this epidemic, including the nationally recognized Coordinated Approach to Child Health (CATCH) which is currently used in 2500 schools in Texas and 7000 schools nationally. A sophisticated economic analysis suggests that implementing CATCH statewide could save approximately \$60 million over time in averted obesity and productivity costs in Texas.

**(3) (a) Major Accomplishments to Date:**

A major goal of this Special Item is to increase enrollment by at least 25%. The UT School of Public Health expects to achieve that goal in the fall 2010 semester as applications for fall 2010 are up 87% over the 2009 fall semester, and admissions are up over 100%.

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

Federal research funding has increased by 33%, representing about \$10 million dollars per year coming to the School of Public Health and into the state of Texas in 2009-10 over 2008-09.

Three new admissions/student services staff positions have been created across the academic divisions and additional Graduate Teaching Assistant slots have been added. The latter not only provides additional financial support for students but also increases the capacity of faculty to serve larger numbers of students.

A major investment has been undertaken to update and expand the School's interactive television infrastructure which is used to link classes across all campuses. This new investment will assure ITV support for the additional classes that will be needed due to the large growth in enrollment.

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

With these funds, UTHealth is committed to 1) retain a class size of at least 1200; 2) build a program of targeted, on-line continuing education to train the untrained public health workforce in Texas; 3) develop model programs to extend primary care and prevention practice to underserved, rural, and Hispanic communities in Texas; 4) continue to increase applied research and service capacity.



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

N/A

**(5) Non-general Revenue Sources of Funding:**

\$4.75 million ARRA funding.

**(6) Consequences of Not Funding:**

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

Obesity and diabetes are on the rise in Texas with dramatic costs associated with these public health issues. According to the Centers for Disease Control, in 2007 nearly 66 percent of Texas adults were overweight or obese and if current trends continue, this number could rise to 75 percent by 2040. The health care cost to Texas of the obesity epidemic is estimated to quadruple from \$10.5 billion today to as much \$39 billion by 2040, according to the Department of State Health Services. UTSPH has several programs targeted at this epidemic, including the nationally recognized Coordinated Approach to Child Health (CATCH) which is currently used in 2500 schools in Texas and 7000 schools nationally. A sophisticated economic analysis suggests that implementing CATCH statewide could save approximately \$60 million over time in averted obesity and productivity costs in Texas.

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**Special Item:**      2              Trauma Institute

**(1) Year Special Item:**              2012

**(2) Mission of Special Item:**

UTHealth doctors staff the busiest trauma center in the nation and its surgeons handle more than 1,200 cases per doctor per year (compared to a comparable trauma center in Philadelphia where its doctors on average handle 215 cases per year per doctor.) Funding for this exceptional item will allow UTHealth to hire additional faculty in the trauma center resulting in a sustainable per physician case load. This act, in turn, would allow the retention of our existing staff, expand UTHealth's DOD and NIH sponsored research and most importantly, save lives. Trauma is the leading cause of death for persons aged 1 to 44 years, leading to a greater loss of lifetime income. In Texas, this results in loss of lifetime income of \$5.6 billion and \$518 million in state tax revenue for just one year of trauma deaths. The supplemental appropriation received in 2009 was used to slightly reduce the per physician case load from 1,600 to 1,200 patients and most importantly cut the diversion rate to 5% from 40% (the rate the trauma center is closed to new patients due to overcrowding.)

**(3) (a) Major Accomplishments to Date:**

The supplemental appropriation of \$6 million received in 2009 has allowed UTHealth to hire five additional faculty; increase existing faculty trauma related workload; hire necessary support staff to provide exceptional care to additional trauma patients; and decrease the diversion rate to 5% from 40% to maintain Level I trauma center status. The supplemental appropriation was a two-year, stop gap measure post Hurricane Ike to assist UTHealth with the increase of trauma patients from Galveston's trauma center closure.

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

Even if Galveston's trauma center is established as a level 1 (currently a level 3) in the next two years, UTHealth is expecting only a slight decrease, if any, in its trauma volume. UTHealth's volume is nearly 1,000 more patients than the next largest trauma center in the nation. Patient volume will remain high given the increasing population in the region, the very busy Life Flight helicopter ambulance service covering more than 30 Texas counties, and the fact that only one other level 1 trauma center serves this region and is not accessible for helicopter service. With this exceptional item, UTHealth will hire 17 new employees, help support existing faculty and provide support for DOD and NIH sponsored research in the Trauma Center. This will reduce the unsustainable caseload per surgeon rate, maintain the trauma center's diversion rate at 5% (maximum of 7% allowed for level 1 status), retain existing overburdened faculty and recruit new talent to Texas.

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

UTHealth did receive an emergency supplemental appropriation in 2009 of \$6 million.

**(5) Non-general Revenue Sources of Funding:**

None.

**(6) Consequences of Not Funding:**

If funding is not received, UTHealth cannot hire the additional faculty and staff needed to decrease the patient per physician volumes, which is not sustainable at current levels. In addition, UTHealth will not be able to retain existing staff, and will also lose some research activities. No other fund sources are currently available that can sustain any of these efforts. Further, any decrease in funding to hospitals from the trauma fund could impact UTHealth's contractual support from its partner hospitals. As the population in the region increases, so will trauma cases. UTHealth could see the diversion rate begin to increase again threatening level 1 trauma center status.

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**Special Item:**      3      **Regional Academic Health Center - Public Health**

**(1) Year Special Item:**      2006

**(2) Mission of Special Item:**

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

**(3) (a) Major Accomplishments to Date:**

Received \$6.9 mil award from NIH in 2008 to establish The Center of Excellence on Diabetes in Americans of Mexican Descent.  
Participated in the Clinical and Translational Award that established the Clinical Research Unit of Brownsville, the first NIH-supported CRU in South Texas.

Collaborated in the Farmer's Markets in Brownsville and Port Isabel/South Padre which make healthy foods and active lifestyles an easy choice for all families in South Texas.  
Implemented the Coordinated Approach to Child Health program in all nine of the ISDs of the area.  
Developed extensive collaboration with Mexico on demonstrating the risk of TB in those with diabetes.

Established H1N1 collaborations with local, county and state health departments. The program is a local laboratory for influenza and TB and was the first NIH supported site for flu reporting during the H1N1 outbreak.

Established wellness programs for Brownsville Health Department, the City of Brownsville, and DSHS employees to reduce obesity and diabetes.  
Received State grant in the amount of \$588,000 to develop diabetes prevention programs in four LRGV counties in collaboration with State Diabetes Association and UTMB.

Conducted the first major study of cognitive impairment and depression in the LRGV and one of the very few in Mexican Americans in the US.  
Published more than 20 scientific papers on health disparities in Mexican Americans, the largest minority population in the US and the fastest growing.

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

Faculty and students will continue to be involved in community interactions through academic research in immediate public health concerns such as obesity, diabetes, tuberculosis, hepatitis A, environmental and pollution management, women and maternal health care and cancer research.

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

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

**(5) Non-general Revenue Sources of Funding:**

Designated and externally-funded research funds.

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**(6) Consequences of Not Funding:**

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

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**Special Item:**      4              **Heart Disease and Stroke**

**(1) Year Special Item:**              2002

**(2) Mission of Special Item:**

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

**(3) (a) Major Accomplishments to Date:**

We have already seen progress in scientific achievements through this special item. Researchers have identified genes that alter the response to anti-hypertensive therapy and anti-cholesterol medications and genes in which the mutation predisposes patients to the development of stroke. Over twelve faculty and their supporting teams have been either retained or recruited with expertise in molecular imaging, exon capture/deep genome sequencing and bioinformatics analysis, proteomics, and metabolic diseases, providing a comprehensive set of expertise, resources and new technologies for active multidisciplinary research being conducted into complex cardiovascular disorders and stroke. Newly developed research centers include programs at the IMM: Center for Molecular Imaging, Centers for Proteomics and Systems Biology, the Texas Therapeutics Institute, and the Senator Lloyd and B.A. Bentsen Center for Stroke Research and a new molecular research program concentrating on diabetes and obesity in populations in South Texas. Strengthened existing research centers include: Center for Cardiovascular Genetic Research, Center for Diabetes and Obesity Research, and the Center for Human Genetics. Funds also provide research support to several faculty members in the Medical School. This special item also supports the research infrastructure, research administration, and physical plant support required for the Brown Foundation Institute of Molecular Medicine.

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

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

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

N/A

**(5) Non-general Revenue Sources of Funding:**

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

**(6) Consequences of Not Funding:**

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

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

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**Special Item:**      5              **Biotechnology Program**

**(1) Year Special Item:**              2002

**(2) Mission of Special Item:**

The Biotechnology effort includes the Office of Technology Management and the Biotechnology Commercialization Center. The Biotechnology Program promotes the formation of cross-disciplinary programs and special projects related to biotechnology innovation and the creation of public-private partnerships to promote the commercialization of UTHealth biotechnology. The overall program fosters environments in which researchers, clinicians, and staff manage programs and projects widely beneficial to UTHealth, the Texas Medical Center, and the State of Texas. The Biotechnology Program has been designed to promote commercialization of discoveries and inventions that improve medical care and public health. Examples include: initiatives in nanomedicine that have resulted in a program with a team of 40+ researchers, research funding in the tens of millions of dollars, and two new start-up companies, both of which are Emerging Technology Fund awardees; initiated the creation of a new world-class center for trauma research and treatment, bridging physiological research, technology evaluation and clinical application of the latest surgical procedures. Such efforts have initiated the creation of new companies based on UTHealth technologies developed in telemedicine, for salivary breast cancer diagnosis, for handheld telemedicine, and for trauma emergency/medicine.

**(3) (a) Major Accomplishments to Date:**

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

1. Technology Transfer- The UTHealth Office of Technology Management submitted approximately 158 U.S. patent applications in FY 2005-2009, executed 145 new license/option agreements during the same period, bringing the cumulative total to 267. Average annual gross revenues for technology management operations exceed \$3.9 million since 2005. Total cumulative gross revenues for the office exceed \$35 million. UTHealth has 19 portfolio companies, 17 since 2002. Two new local institutional funds have been established to foster later stage proof of concept studies and new company formation.
2. Center for Translational Injury Research.
3. Center for Clinical and Translation Sciences (CCTS) High-Throughput Screening Laboratory –stage proof of concept studies and new company formation.
4. Creation of the 20,000 sq. ft. UTHSC-H Biotechnology Commercialization Center incubator to provide laboratory, office and conferencing facilities; currently nine tenant companies.
5. Alliance for NanoHealth.
6. TexSHIELD-Texas Science, Humanitarian, Intervention, Education, and Leadership for Disasters.
7. Center for Biomedical Imaging Research (CABIR)
8. DREAMS-Disaster Relief and Emergency Medical Services.
9. T5-Texas Training and Technology Against Trauma & Terrorism.

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

Increase the number of patent applications, license option agreements, new spin-out company creation and gross revenues from UTHealth inventions and discoveries.

Complete the occupancy of the UTHealth Biotechnology Commercialization Center incubator to full capacity.

Establish an office for the dissemination and commercialization by licensure of special curricula and training programs from each of the six UTHealth schools, targeting international opportunities. Use of distance education methods will be prioritized.

Establish cooperative workforce education programs with regional entities (community colleges, Veterans Administration, Texas state offices) for such topics as biotechnology and nano-health research and safety training.

Promote the development, evaluation, validation and commercialization of new devices and therapies to support the clinical management of patients with catastrophic injuries and collaborate with private sector partners in the application of new treatments for traumatic injuries.

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

None

**(5) Non-general Revenue Sources of Funding:**

Federally-sponsored Programs – DoD, NIH, NASA, DOE, Labor-HHS, DARPA, and Corporate-sponsored programs.

**(6) Consequences of Not Funding:**

Investment in the development of biotechnology through the UTHealth Biotechnology Program is critical to the successful commercialization of research being conducted within the University. Investment in new R & D programs, the cultivation of new technologies and their transfer through licensing agreements, partnerships with the private sector and new ventures will be used to create new opportunities for economic development in Houston and in Texas. Failure to do so will result in the loss of a competitive advantage and the ceding of new opportunities to competing academic technology centers like those associated Harvard and MIT, Stanford and University of California, University of North Carolina, NC State and Duke University. Texas would lose its ability to attract and retain world-renowned experts, discover, develop and commercialize needed products that improve medical care and public health in Texas. Continuing the momentum of creating 17 new start-ups, and numerous license agreements is critical for the Texas economy.

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**Special Item: 6      World's Greatest Scientists**

**(1) Year Special Item:** 2008

**(2) Mission of Special Item:**

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

**(3) (a) Major Accomplishments to Date:**

UTHealth has been successful in the recruitment of top faculty to the Medical School and the Brown Foundation Institute of Molecular Medicine. Examples include: recruitment of three top faculty in metabolic diseases with particular focus on diabetes was recently completed (IMM Center for Diabetes and Obesity Research); a joint recruitment with Medical School and School of Biomedical Informatics of five talented faculty has resulted in establishment of the Centers for Proteomics and Systems Biology; recruitment of one faculty in bioinformatics completed (Center for Cardiovascular Genetic Research); two new faculty with expertise in drug discovery and development also recently recruited (IMM Texas Therapeutics Institute); recruitment of star faculty in molecular imaging completed (Center for Molecular Imaging); recruitment of an expert in Alzheimer's disease is continuing (Center for Neurodegenerative Diseases). Special item also supports ongoing work in other research centers and provides start-up and bridge funding for faculty. (Please see also accomplishments of Heart Disease and Stroke special item.)

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

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

Special focus will include new functional territories in the application of metabolic disorders to heart and stroke, metabolic, and neurological diseases. Research is in progress into the discovery of genes that cause schizophrenia and causes of bipolar/depression disorders.

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

N/A

**(5) Non-general Revenue Sources of Funding:**

Federal Grants, Foundation Grants, Private Industry, and Philanthropy

**(6) Consequences of Not Funding:**

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

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

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

**(1) Year Special Item:**      1990

**(2) Mission of Special Item:**

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

**(3) (a) Major Accomplishments to Date:**

During FY 2009, UTHealth faculty and graduate medical education trainees provided care through 406,260 patients encounter (5% increase over 2008) at HCHD settings while providing clinical inpatient and outpatient experiences to augment the academic training for medical students, residents and fellows. LBJ and associated clinics now provide between 25 and 50% of all clinical training for medical students. Residents in clinical rotations increased from 206 to 216 between 2007 and 2009 and this funding afforded this invaluable training to about 700 rotating graduate medical education trainees from UTHealth. In HCHD facilities, faculty participated in more than 50 research studies, and improved care according to Joint Commission core quality indicators. Per the Thompson-Reuters Solucient database, LBJ operates with lower mortality, fewer complications, and lower cost than comparative hospitals while operating at the expected length of stay.

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

Larger number of physicians graduated who will have trained in a National Committee for Quality Assurance (NCQA) Level III Medical Home by 2011 and the accountable care organization (ACO) environments of the Harris County Hospital District (HCHD). This ACO commitment and medical home designation will provide early exposure of UTHealth trainees to a new health delivery system prescribed in health reform legislation and so prepare those trainees well for their futures.

Additionally, LBJGH is undergoing a \$121M expansion that will further drive clinical volume, create new opportunities for medical students, and further fuel the need for additional GME support including the faculty to clinically teach those trainees.

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

None

**(5) Non-general Revenue Sources of Funding:**

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

**(6) Consequences of Not Funding:**

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

LBJ Hospital provides the setting for the clinical rotation of 460 medical students and 216 residents and fellows. The item is critical to recruiting to and retaining physicians in Texas and providing quality medical care to local communities. We would be unable to support medical student and residency programs without this funding given the cost of extensive external regulatory body requirements related to these programs. Importantly, our relationship with the Harris County Hospital District and provision of patient care supports our core mission of education, community serve and research.

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

**(1) Year Special Item:**      1986

**(2) Mission of Special Item:**

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

**(3) (a) Major Accomplishments to Date:**

The accomplishments of the UTHealth Mobile Health Clinic led to a generous foundation gift awarded to UTHealth Office of Community and Educational Outreach in 2006 for a new Mobile Health Clinic and for three telemedicine units to be placed in border elementary schools to provide care to the "colonia" residents. Over the past 21 years, this project has provided services and education in both Hidalgo and Cameron Counties. It received a "Texas County Award" for outstanding health care services to the border residents in Cameron County. It provides primary health care services to colonia patients, including Pap smears, immunizations, and lipid and glucose screenings. It also has provided clinical rotations for UTHealth 4th-year medical students. Telemedicine services are provided to the mobile health clinic and schools in the colonias from UTHealth physicians in Houston. Health education on diabetes and other health concerns via distance learning has been provided to over 200 students in the colonias for 7 years.

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

Primary health care and disease prevention will continue to be the focused areas for the future of these community border projects for Hidalgo, Cameron and Starr Counties. It is the intent to continue these needed lipid and glucose diagnostic screenings and treatment to fight the diabetes epidemic so prevalent along the border as well as immunizations, Pap Smears and health promotion activities. Retinopathy screenings and other screenings for diabetics will continue to occur at the Starr County Clinic through these border project funds.

With a deficiency of school nurses along the border, this project will fill the void of health education for the colonias' elementary school students by providing the required health topics via distance learning to hopefully avert diabetes and other diseases in our future generation.

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

None

**(5) Non-general Revenue Sources of Funding:**

Externally funded grants.

**(6) Consequences of Not Funding:**

If funds are not provided, UTHealth will be unable to meet the legislative intent of this special item. The Texas-Mexico border will lose critically needed medical services for the medically underserved as well as education opportunities for health professionals in these communities. The Mobile Health Clinic would cease to function in the colonias along the Border. Obesity and diabetes health education will cease for over 200 students in three school districts along the border.

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**Special Item:**      9              **Institutional Enhancement**

**(1) Year Special Item:**              2000

**(2) Mission of Special Item:**

Institutional Enhancement funding plays a significant role in financing the core mission of our institution by providing a base level of funding for our institution's services and programs. Institutional Enhancement funding helps support leading edge and innovative programs in education not otherwise supported by formula funding. Because there are no other sources of funding available, a reduction to Institutional Enhancement funding would erode the quality of programs and result in declines in the level of services that we have been able to deliver to students. Therefore, it is important the current level of General Revenue support be maintained and not reduced. Specifically, institutional enhancement allows UTHealth to preserve existing academic and research programs in pursuit of the overall mission of instruction, research, and patient care.

**(3) (a) Major Accomplishments to Date:**

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

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

Full-time student equivalent (FTSE) growth from FY 2000-01 to FY 2010-11 of 21.1% over this time period.

Projected square footage as calculated by the Texas Higher Education Coordinating Board has grown 34.4 % from FY 2000-01 to FY 2010-11.

External research expenditures have increased 77.1% from FY 2000 to FY 2009.

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

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

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

None

**(5) Non-general Revenue Sources of Funding:**

None

**(6) Consequences of Not Funding:**

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

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**Special Item:**      10      **TRB Debt Service**

**(1) Year Special Item:**                      2012

**(2) Mission of Special Item:**

In 2009, UTHealth completed a comprehensive facilities audit. Three buildings, the Medical School Building, University Center Tower, and the Reuel A. Stallones Building, home of the School of Public Health, were found to be in dire need of renovation. Extensive renovations to the campus have not occurred since 2002.

The Medical School Building was built in 1978 and requires critically needed improvements including the renovation and modernization of approximately 205,000 gross square feet of the facility by replacing aging climate control equipment and systems and the Heating/Ventilating/Air Conditioning equipment which is nearing the end of its useful service life.

The University Center Tower (UCT), which was built in 1974 and houses the School of Biomedical Informatics and key administrative offices, requires the renovation and modernization of approximately 900,000 gross square feet of the existing utility infrastructure and common areas of the facility. Air handlers and their associated equipment are also in need of repair and renovation.

The Reuel A. Stallones Building, home of the UT School of Public Health Houston campus was built in 1977 and would benefit greatly from the renovation and modernization of approximately 130,000 gross square feet of the facility. Equipment such as air handlers would be replaced along with renovation to each floor to bring the facility up to standards comparable to other facilities in the state.

**(3) (a) Major Accomplishments to Date:**

N/A

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

The modernization and renovation of these facilities is anticipated to take several years. The first priority is to begin on the Medical School and the Heating/Ventilating/Air Conditioning equipment which is nearing the end of its useful service life. Replacement needs to begin soon to avoid emergency conditions from a complete unit failure.

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

N/A

**(5) Non-general Revenue Sources of Funding:**

Limited institutional funds.

**(6) Consequences of Not Funding:**

The Medical School Building, University Center Tower, and The Reuel A. Stallones Building were constructed in the 1970's and contain systems and equipment that are reaching the end of their useful service life. The purpose of this renovation project is to allow the buildings to continue to function in their crucial role of supporting teaching and research. If renovations do not begin in the near term, there is risk that the buildings will impede or block program delivery.

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**Special Item:**      11      Consortium on Aging

**(1) Year Special Item:**      2012

**(2) Mission of Special Item:**

The mission of the UTHealth Consortium on Aging is to forge an interdisciplinary and collaborative effort by academicians, health care professionals, and community service providers to meet the challenge of providing cost efficient and effective health care to the booming aging population. The Consortium on Aging will do this in part through training the future healthcare workforce to meet the needs of older Texans and advance research on aging focused on high quality and cost-effective care.

Texas has critical health care needs related to its aging population. Adults aged 65 and older will account for 20% of the U.S. population by 2030 and adults 85 and older are the fastest growing segment with concurrent health care costs. Current fragmented health care services are inadequate to address the health and well-being of Texas older adult population. Navigating these services is overly complicated and difficult for the patients and their families.

To address these issues, the Consortium on Aging leverages the existing strengths of UTHealth's six schools in addition to strong affiliations with other academic institutions, the Center for Clinical and Translational Science and community service providers

**(3) (a) Major Accomplishments to Date:**

The medical, nursing, and health professionals involved in the creation of the Consortium on Aging have great achievements and expertise to bring to bear on this project:

Establishment of a Division of Geriatric and Palliative Medicine that provides care at Memorial Hermann - Texas Medical Center, LBJ Hospital and community centers.

Building of the first ACE Unit (Acute Care for Elders) in the Texas Medical Center.

Operating four outpatient Centers for Health Aging located throughout the City of Houston staffed by geriatricians, geriatric nurse practitioners, and specialists with expertise in issues affecting the elderly.

Providing a House Call Program for at-home assessments for elders.

Overseeing nationally recognized programs addressing elder abuse, self-neglect, and exploitation (Texas Elder Abuse and Mistreatment Institute).

Conducting innovative education programs for healthcare students, residents, faculty, and community healthcare practitioners and service providers.

Received \$3 million in funding for geriatric training for medical students, residents in training and faculty from the D.W. Reynolds Foundation in 2009.

Developing the Houston Geriatric Education Center (H-GEC), funded by the Health Resources and Services Administration (HRSA) of the U.S. Dept. of Health & Human Services, to provide geriatric training for interdisciplinary healthcare students and practitioners and community service providers.

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



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In the next two years, in addition to sustaining the programs already initiated, the Consortium on Aging goals are to:

Develop additional sites for the delivery of comprehensive and coordinated geriatric care, including additional Centers for Healthy Aging, neighborhood health clinics in diverse and underserved areas of Houston, and a specialized Brain Health Clinic to assess, diagnose, and treat adults with memory and cognitive impairments. The goal is to reach 10,000 elders and family units in the next two years.

Develop additional geriatric training opportunities for healthcare students, practicing providers and community service providers, including a 40-hour certification course in geriatrics for practicing professionals, a 160-hour faculty development course in geriatrics for those teaching in community college health care programs, caregiver training workshops, and an online continuing education course in elder abuse for physicians (in collaboration with the American Medical Association). The goal is to move from training 3,000 to 10,000 health care providers and to take geriatric education and research to other sites in Texas, specifically Brownsville and El Paso.

Increase research funding by threefold. Pursue new grant funding in order to advance gerontological knowledge, offer pilot grants to young investigators, develop leadership potential of senior researchers, and establish a center of excellence in geriatrics research and training.

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

Established in FY 2010 with \$250,000 Institutional Designated Funds.

**(5) Non-general Revenue Sources of Funding:**

FY2010 - \$250,000 Institutional Designated Funds. FY 2011, funding will be supplemented by grants and philanthropic monies, projected to total \$1-2 million.

**(6) Consequences of Not Funding:**

Without adequate funding and if delayed further, the establishment of a cost-effective care infrastructure for aging Texans will be years behind the looming population imperative and will cost the State more in future health care costs.

Texas will face significant health care costs increases related to the aging population. The State Demographer has projected hospital care and its associated costs to increase dramatically from \$15.7 billion for those 65 and older in 2010 to \$50.6 billion by the year 2040.

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**Special Item:** 12 Texas Heart Institute - Adult Stem Cell

**(1) Year Special Item:** 2010

**(2) Mission of Special Item:**

This item funds programs at the Texas Heart Institute.

**(3) (a) Major Accomplishments to Date:**

This item funds programs at the Texas Heart Institute.

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

This item funds programs at the Texas Heart Institute.

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

N/A

**(5) Non-general Revenue Sources of Funding:**

N/A

**(6) Consequences of Not Funding:**

This item funds programs at the Texas Heart Institute.

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