
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 SAN ANTONIO

Revised - October 2010

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(Agency Code 745)

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for Fiscal Years 2012 and 2013

Table of Contents

	Page
Administrator’s Statement	1
Organizational Chart	6
Summary of Request	7
Summary of Base Request by Strategy (2.A).....	7
Summary of Base Request by Method of Finance (2.B).....	11
Summary of Base Request by Object of Expense (2.C).....	19
Summary of Base Request Objective Outcomes (2.D).....	20
Summary of Exceptional Items Request (2.E).....	22
Summary of Total Request by Strategy (2.F).....	23
Summary of Total Request Objective Outcomes (2.G).....	28
Strategy Request	31
Strategy Request (3.A).....	31
Rider Revisions and Additions Request (3.B).....	77
Rider Appropriations And Unexpended Balances Request (3.C).....	79
Exceptional Item Requests	81
Exceptional Item Request Schedule (4.A).....	81
Exceptional Items Strategy Allocation Schedule (4.B).....	91
Exceptional Items Strategy Request (4.C).....	97
Supporting Schedules	102
Historically Underutilized Business Supporting Schedule (6.A).....	102
Current Biennium One-Time Expenditure Schedule (6.B).....	103

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

Legislative Appropriations Request
for Fiscal Years 2012 and 2013

Table of Contents

	Page
Advisory Committee Supporting Schedule (6.F)	104
Homeland Security Funding Schedule (6.G)	107
Estimated Total of All Funds Outside the General Appropriations Act Bill Pattern Schedule (6.H)	111
Allocation of the Biennial Ten Percent Reduction to Strategies Schedule (6.I)	112
Budgetary Impacts Related to Federal Health Care Reform Schedule (6.J)	117
Higher Education Schedules	126
Schedule 1A, Other Educational and General Income	126
Schedule 1b, Health-related Institutions Patient Income	129
Schedule 2, Grand Total Educational, General and Other Funds.....	130
Schedule 3B, Staff Group Insurance Data Elements (UT/A&M)	133
Schedule 4, Computation of OASI.....	136
Schedule 5, Calculation of Retirement Proportionality and ORP Differential.....	137
Schedule 6, Capital Funding	138
Schedule 7, Current and Local Fund (General) Balances	140
Schedule 8, Personnel	141
Schedule 10A, Tuition Revenue Bond Projects	144
Schedule 10B, Tuition Revenue Bond Issuance History	146
Schedule 11, Special Item Information	147

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

DATE: **10/18/2010**
TIME: **1:49:18PM**
PAGE: **1 of 5**

Agency code: **745**

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

The University of Texas Health Science Center at San Antonio (UTHSCSA) submits the following Legislative Appropriations Request (LAR) for fiscal years 2012 and 2013 to the Governor's Office of Budget, Planning and Policy and the Legislative Budget Board.

University of Texas Board of Regents: 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; Brenda Pejovich, Dallas 2-1-11; James D. Dannenbaum, Houston 2-1-13; Printice L. Gary, Dallas 2-1-13; R. Steven "Steve" Hicks, Austin 2-1-15; William Eugene "Gene" Powell, San Antonio 2-1-15; Robert L. Stillwell, Houston 2-1-15, and Student Regent Kyle J. Kalkwarf, San Antonio 5-31-11

1. Historical Overview

The UTHSCSA was legislatively approved in 1959 as the South Texas Medical School and graduated its first class of medical students in 1970. Since then, with a current student body of 3,200 and 5,500 faculty and staff, our institution has evolved into a comprehensive academic health center with schools in Medicine, Dentistry, Health Professions, Nursing and Biomedical Sciences. We have oversight responsibilities for the Regional Academic Health Center (RAHC) in the Rio Grande Valley and the Regional Campus in Laredo, both providing professional health education and conducting research throughout South Texas and we offer joint degree programs with The University of Texas at San Antonio (UTSA) via the San Antonio Life Sciences Institute (SALSI), The University of Texas at Austin, and are exploring opportunities to establish joint degree programs with Texas A&M International University (TAMU), as well as offer cooperative programs with The University of Texas Health Science Center at Houston, School of Public Health Regional Campus at San Antonio. We have acquired an international reputation in Longevity and Aging Studies and since December 2007, oversee a National Cancer Institute (NCI) designated cancer center at The Cancer Therapy and Research Center (CTRC) which conducts important research at the Greehey Children's Cancer Research Institute. Our clinical programs are consistently cited among the best in US News and World Report. Each year, our faculty and staff provide in excess of \$120M in uncompensated health care to the uninsured and underinsured population of San Antonio and South Texas. We are the only tier one research university in San Antonio and South Texas and are ranked among the top 10% of all research universities in the nation. UTHSCSA ranks in the top 3% of all institutions nationwide receiving National Institutes of Health (NIH) funding. Research and other sponsored program activity totaled a record \$259M in fiscal year 2009. We are the major catalyst for the City of San Antonio's \$16.3B a year biosciences and health care industry, the leading economic generator for our city. We have also been a catalyst for more than 100 active license agreements and 14 new spin-out companies, consistent with the Governor's vision of making Texas a powerhouse in biotechnology. Leading discoveries at the institution include the Palmaz Stent, one of the top ten patents that have changed the world, used to treat over 2 million patients per year worldwide, and the Titanium Rib, the first new FDA-approved pediatric device in the past 40 years. The university's schools of medicine, nursing, dentistry, health professions and graduate biomedical sciences have produced approximately 26,000 graduates.

2. Key Funding Issues

UTHSCSA received \$19.2M of funding in the current biennium in ARRA funds through Article XII. \$8.7M of the ARRA funding was provided in support of our Undergraduate Medical Education (UME) and Graduate Medical Education (GME) formulas. \$10.5M of the ARRA funding was provided in support of our RAHC and SALSI programs. While it is important that all Article XII ARRA funding be replaced with General Revenue (GR) in 2012-2013, it is critically important that GR be provided to support the formula-based strategies for UME and GME. Otherwise, sustainment of enrollment levels in these programs will be compromised beyond the impact of the 2010-2011 5% reduction.

Additional GR reductions beyond the 5% enacted during 2010-2011 would amount to an additional \$15M for each incremental 5% reduction. A cumulative \$45M GR reduction over two biennia would require significant cuts to faculty and staff positions, resulting in closure of academic programs and reductions in student enrollments. Further GR reductions would devastate our ability to continue to educate the health care providers for the future of Texas. UTHSCSA's competitiveness to acquire extramural funding would be compromised. Faculty reductions would result in lost clinical and sponsored research revenues and declines in clinical care to the medically underserved.

ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
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DATE: 10/18/2010
TIME: 1:49:31PM
PAGE: 2 of 5

Agency code: 745

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

The impact of health care reform is currently being assessed by our campus. Workforce shortage resulting from an increased number of insurers could overwhelm primary caregivers and result in over taxing already over burdened emergency rooms. One solution is to increase medical students and resident slots. Increasing medical students will require additional teaching space as we are currently at full capacity. Increasing residents require both an increase in GME formula funding and investments by hospitals.

3. Faculty & Staff

Attracting and retaining outstanding faculty and staff depends on three key factors: the opportunity to advance professionally, competitive compensation, and first-rate facilities. Due to a solid, well respected reputation in academia, our searches to fill faculty and staff vacancies continue to draw large numbers of national applicants. The 5% budget reductions for the current biennium and the directive to plan for another 5% to 10% reduction for 2012-2013 will make it even more challenging to retain and recruit faculty and staff. The loss of competent and experienced individuals to other institutions and a corresponding erosion of the funding that support these employees will make it difficult to accomplish our goals. Enhanced formula funding during the 82nd session to retain, recruit and support faculty and staff salaries is extremely important to maintain current momentum and continue to contribute to the healthcare workforce in Texas.

4. Facilities

We are requesting authorization for a \$55M Tuition Revenue Bond (TRB) to construct a new Academic Learning and Teaching Center on our San Antonio campus to benefit San Antonio and the South Texas Border Region (RAHC & Laredo), and to position us to handle the probable increase in enrollment due to workforce shortages with health care reform. TRB funding is critical to expanding teaching labs, such as gross anatomy, to accommodate increased enrollments. We are also requesting authorization for a second \$6M TRB to construct a Diabetes Center at our Regional Campus in Laredo to house our diabetes and nutritional programs and serve the local population where diabetes is very prevalent.

5. Education

The Medical School's (MS) curriculum is designed to improve the clinical competency of students and introduces such topics as medical ethics, preventive medicine, health disparities, and an MD/PhD track to educate future medical school faculty. Course materials are enhanced with computer-based instruction, patient simulations, use of standardized patient models, and small group discussions. The MS intends to increase its enrollment from 200 to 250 students per year thereby adding to the number of students acquiring UME and GME at the RAHC. Enhancing GME formula funding will also be important in enhancing the number of physicians ultimately practicing in South Texas as well as the entire State.

The Dental School (DS), one of the top ten in the nation, has developed a new curriculum which emphasizes life-long learning. New clinical management systems have been instituted in the dental outpatient clinic to meet student educational needs. The DS is addressing the critical need for clinicians/scientists pursuing academic careers through a DDS/PhD program and is developing a community-based clinical dentistry training program for undergraduate and graduate dental students through a Dental Regional Program housed at our Regional Campus in Laredo.

The School of Nursing (SON) continues to respond to the critical need for nurses and faculty by increasing both undergraduate and graduate enrollment. It is critically important that enhanced formula funding be provided to sustain nursing enrollment growth throughout the 2012-2013 biennium by adopting the THECB Formula Funding recommendations supporting nursing education. The SON is actively addressing the decline in Nursing Faculty by expanding enrollment in both MSN and PhD programs and the proposed doctorate of nursing practice program.

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

DATE: 10/18/2010
TIME: 1:49:31PM
PAGE: 3 of 5

Agency code: 745

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

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

Our School of Health Professions (SHP) developed new programs in response to community needs by offering a baccalaureate degree in Physician Assistant Studies and Deaf Education and by expanding the career ladder in concert with the THECB's "Closing the Gap" program. The SHP has also expanded educational programs through the Regional Campus in Laredo, where critical partnerships have been formed with the Laredo Community College, TAMIU, and area community agencies. In addition, we have successfully piloted programs with public schools in Laredo and other higher education institutions to help teachers improve their science, math, and health curricula as well as established an early admissions/early matriculation program for students from this region who are planning careers in medicine.

6. Research

Our institution is a tier one research university with over \$250M of sponsored programs. NIH funding increased 19% FY08 to FY09. Our mission commits the institution to a major role in the discovery of new biomedical knowledge and the search for answers to health care needs. To that end, we have set strategic objectives to establish new and strengthen ongoing research initiatives, and to maximize research productivity by updating our space, technology, databases, and other resources. This requires concentration on diseases that have a disproportionately high incidence in the San Antonio and the South Texas Border Region. Increased funding by the 82nd to support enhancement of these research programs is requested for our clinical, translational and basic research activities.

In San Antonio, the healthcare/bioscience industry impacts the local economy by almost \$18B when one includes the military and the UTHSCSA. We ranked in the top 50 of U.S. academic health science centers in NIH funding, and first among all U.S. medical centers in the number of grants received from the National Institute on Aging. In 2000 our research expenditures were \$84M; today they are \$260M.

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

7. Regional Academic Health Center and Regional Campus in Laredo

The South Texas Border Region is a 38-county area embracing 88,536 square miles (1/3 of the landmass of Texas) and more than 4 million people, where 80% of the area's residents live in metropolitan areas, which include Harlingen, Edinburg, and Laredo. Because of rapid population growth along the border and other factors, this region is faced with an array of unique health conditions that outstrip the available health provider workforce. In June 1994, Senator Judith Zaffirini, then Chair of the Senate Committee on Health & Human Services, convened a conference in San Antonio which produced a document that represented the work of many health-related experts, community leaders, and delegates from throughout the region. As a result of this important document, our institution, through its border campuses, has added educational programs for dental, medical, nursing and health professions students, as well as for medical and dental residents. To help solve health care disparities, the 81st

ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
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DATE: 10/18/2010
TIME: 1:49:31PM
PAGE: 4 of 5

Agency code: 745

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

appropriated \$30.5M for operations at RAHC and \$10M for the Regional Campus in Laredo. Of the \$30.5M for RAHC, \$6.5M was appropriated as ARRA funds through Article XII. It is imperative these funds be sustained in order for health education and disparities to continue to be addressed in this region of Texas.

8. Partnership

Our institution has excelled at fostering collaborative resourcing through innovative partnerships with business, industry, education, government, and the military. HB1716 (Puente/Van de Putte) enacted by the 77th authorized the establishment of the San Antonio Life Sciences Institute (SALSI) to facilitate collaboration and joint research and degree programs between UTHSCSA and UTSA. Examples of synergy in joint research include areas in neurosciences, computational biology and metabolic biology which include the study of diabetes which is so prevalent in the South Texas Border Region. Recognizing the importance of SALSI, in 2003 the University of Texas System, UTHSCSA, and UTSA invested \$4.5M in the SALSI, initiating several joint research and educational programs between these two institutions. The 81st appropriated \$8M in ARRA funds through Article XII to SALSI for the 2010-2011 biennium (\$4M each to the HSC and UTSA). It is imperative these funds be sustained to continue the momentum and successful collaborative efforts of SALSI.

9. Exceptional Items Request

- San Antonio's Life Sciences Institute (SALSI). The 77th (HB1716, Puente/Van de Putte) authorized the creation of the SALSI and was eventually funded by the 81st with \$4M of ARRA funds. The SALSI model moves the UT System along the path of leadership in the future of team science, to support joint research and educational programs between UT System academic and health institutions. We are requesting \$5M in GR that will sustain ARRA funds received in the current biennium and establish SALSI as a permanent ongoing entity that will continue to promote joint interactions between UTSA and UTHSCSA. The funds will be used primarily for faculty recruitment, support of core research facilities and equipment, and academic program development such as joint degrees and collaborative research. The funds will also enhance collaboration with the other Texas universities that have received CTSA grants.
- Regional Campus in Laredo (RCL). The 76th (SB1288, Zaffirini/Cuellar) authorized the creation of the Regional Campus in Laredo. We are requesting an additional \$8M for this campus to support and grow current programs, to expand joint Health Professions degree programs with TAMIU, and to establish and expand a Dental Regional Campus in Laredo. The RCL requires additional funds for new degrees and expanding a dental regional campus in partnership with the City of Laredo, dental clinical partners, and other entities in Laredo and surrounding communities. The entire Mid Rio Grande Border area is designated as a Dental Health Professional Shortage Area. The creation of such a regional campus would be a national model for both undergraduate and graduate dental education and would be the first of its kind in the U.S.
- Regional Academic Health Center (RAHC). The 75th (SB606, Lucio/Hinojosa) authorized the creation of the RAHC. The medical student educational programs began in July 2002 with the opening of the Medical Education Division in Harlingen. The Medical Research Division (MRD) facility in Edinburg at the UT Pan American campus, opened in April 2006, is undertaking research on diseases prevalent in the South Texas Border Region. We are requesting \$38.6M in enhanced GR funding for the 2012-2013 biennium in support of the RAHC, of which \$6.5M is to sustain ARRA funds received in the current biennium. Funds will be important to help expand the 1st and 2nd year School of Medicine student bodies, thereby allowing the eventual doubling of third and fourth year medical students assigned to the RAHC. The RAHC requires additional funds to recruit outstanding faculty important for educating the next generation of health care professionals, expanding residency training programs and for recruiting top scientists to the Lower Rio Grande Valley (LRGV). These funds will also be important to leverage with our RAHC clinical partners to build additional residency programs and recruit clinician/scientists to the LRGV and help us recruit clinical scientists to enhance the success of the MRD in Edinburg. This request, along with current funding levels, will provide the support needed to build the foundation for a new medical school in South Texas as outlined in SB98 (Lucio/Hinojosa/Zaffirini) from the 81st.
- Barshop Institute for Longevity and Aging Research. In 1998, we created the Barshop Institute (BI) for Longevity and Aging Studies, housed in a building completed in March 2005 and funded through private donations. The BI ranks second nationally in funding from the National Institute on Aging (NIA) and receives more funding for basic research in aging than all medical centers and research institutions in Texas combined. We are requesting \$4M in GR for the BI, which will allow the creation and support of the Center for Healthy Aging. This multi-disciplinary Center will work in a synergistic and coordinated manner to deliver the best geriatric care and conduct outstanding research on the management of age associated illnesses. The Center for Healthy Aging is the clinical arm of the BI and will become as well recognized for its

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DATE: **10/18/2010**
TIME: **1:49:31PM**
PAGE: **5 of 5**

Agency code: **745**

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

service and clinical research as has been established in the basic biomedical sciences arm of the BI. The linkages between the basic biology of aging and this Center within the BI will provide opportunities for translational and clinical gerontological science to flourish at our institution and improve the quality of life for all Texans as they age.

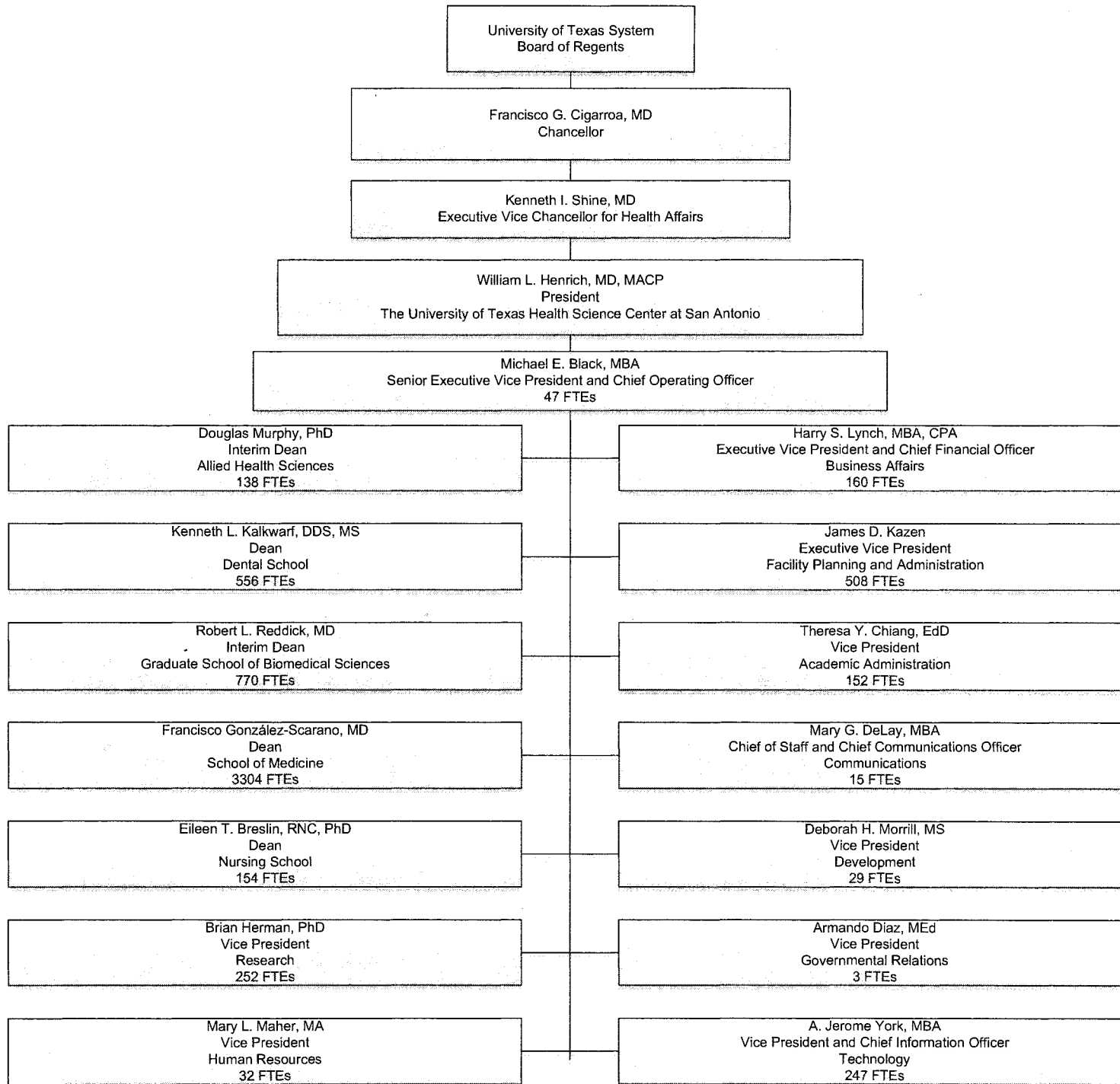
In anticipation of the 82nd authorizing and funding the debt service requirements for TRBs for institutions of higher education for the 2012-2013 biennium, we are requesting funding for the following capital projects:

- Academic Learning and Teaching Center (\$55M). This new facility will accommodate the expansion of our Multi-Disciplinary Teaching Labs which will enable us to grow enrollment in all schools. Importantly, it will enable us to increase medical and dental student enrollment as a precursor to increasing enrollment of 3rd and 4th year students at RAHC and the RCL and will be necessary to address the potential increase in enrollment attributable to health care reform workforce shortages. The project will also upgrade our library to transform existing library space into today's library "learning center environment" and expand our clinical skills capabilities to more of our academic programs.
- Diabetes Institute of South Texas (\$6M). We are requesting authorization for a second TRB to construct a Diabetes Center at our Regional Campus in Laredo to house our diabetes and nutritional programs, to serve the local population where diabetes is very prevalent.

10. Summary

In addition to our specific funding requests, we endorse the THECB's HRI's Formula Funding recommendations, including enhancement for Instruction, Research, Infrastructure and GME. We remain dedicated to focusing our resources on educational efforts and disease-related clinical and life science research that address the critical health workforce needs of Texas especially in San Antonio and South Texas. We will continue to be a major partner in addressing the diseases and health-related conditions that disproportionately affect South Texans. We have the momentum, skill, talent, drive and the dream to be among the best in the nation. We need the help of the State to make that dream a reality—for the people of Texas.

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



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
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Agency name: **The University of Texas Health Science Center at San Antonio**

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instructional and Operations Support					
1 Instructional Programs					
1 MEDICAL EDUCATION	43,556,027	50,045,438	47,001,559	0	0
2 DENTAL EDUCATION	23,240,568	24,983,956	23,053,452	0	0
3 BIOMEDICAL SCIENCES TRAINING	4,133,918	4,519,107	3,915,884	0	0
4 ALLIED HEALTH PROFESSIONS TRAINING	5,865,495	6,270,834	5,673,199	0	0
5 NURSING EDUCATION	6,980,812	8,105,233	7,258,624	0	0
6 GRADUATE MEDICAL EDUCATION	3,919,163	4,793,971	4,643,971	0	0
2 Operations - Staff Benefits					
1 STAFF GROUP INSURANCE PREMIUMS	876,000	916,715	999,052	1,168,111	1,232,357
2 WORKERS' COMPENSATION INSURANCE	315,346	325,150	324,680	324,680	324,680
3 UNEMPLOYMENT INSURANCE	135,324	149,985	147,824	147,824	147,824
3 Operations - Statutory Funds					
1 TEXAS PUBLIC EDUCATION GRANTS	1,556,379	1,583,551	1,348,126	1,500,000	1,500,000
2 MEDICAL LOANS	175,596	175,979	152,000	175,000	175,000
TOTAL, GOAL 1	\$90,754,628	\$101,869,919	\$94,518,371	\$3,315,615	\$3,379,861
2 Provide Research Support					
1 Research Activities					
1 RESEARCH ENHANCEMENT	3,840,317	2,556,686	2,371,166	0	0
TOTAL, GOAL 2	\$3,840,317	\$2,556,686	\$2,371,166	\$0	\$0

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 TIME: 1:51:24PM

Agency code: 745

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Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
3 Provide Infrastructure Support					
1 <i>Operations and Maintenance</i>					
1 E&G SPACE SUPPORT	12,038,318	17,713,612	12,406,520	0	0
2 <i>Infrastructure Support</i>					
1 TUITION REVENUE BOND RETIREMENT	11,325,921	8,498,554	7,530,262	9,713,206	9,708,639
TOTAL, GOAL 3	\$23,364,239	\$26,212,166	\$19,936,782	\$9,713,206	\$9,708,639
4 Provide Health Care Support					
1 <i>Dental Clinic Care</i>					
1 DENTAL CLINIC OPERATIONS	3,939,027	4,273,400	3,691,091	3,889,065	3,876,366
TOTAL, GOAL 4	\$3,939,027	\$4,273,400	\$3,691,091	\$3,889,065	\$3,876,366
5 Provide Special Item Support					
1 <i>Instruction/Operations Special Items</i>					
1 REGIONAL ACADEMIC HEALTH CENTER	14,769,769	14,668,572	15,814,455	11,440,290	11,440,290
2 REGIONAL CAMPUS - LAREDO	6,679,937	5,132,127	5,480,682	4,797,719	4,797,719
3 OUTREACH SUPPORT-SOUTH TX PROGRAMS	1,750,000	1,750,000	1,750,000	1,662,500	1,662,500
2 <i>Residency Training Special Items</i>					
1 FAMILY PRACTICE RESIDENCY TRAINING	624,147	588,858	574,655	536,919	536,919
2 PODIATRY RESIDENCY TRAINING	196,267	185,881	182,016	168,409	168,409
3 <i>Research Special Item</i>					

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 MYCOBACTERIAL-MYCOLOGY RESEARCH LAB	216,219	201,832	195,746	182,406	182,406
2 SA-LIFE SCIENCES INSTITUTE (SALSI)	0	1,052,976	2,947,024	0	0
4 Institutional Support Special Items					
1 INSTITUTIONAL ENHANCEMENT	7,497,577	7,497,577	7,497,577	7,122,698	7,122,698
5 Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 5	\$31,733,916	\$31,077,823	\$34,442,155	\$25,910,941	\$25,910,941
6 Tobacco Funds					
1 Tobacco Earnings for Research					
1 TOBACCO EARNINGS - UTHSC SA	11,953,980	12,962,811	14,607,126	13,080,000	11,080,000
2 TOBACCO - PERMANENT HEALTH FUND	1,664,618	1,482,952	2,621,136	2,149,647	1,949,647
TOTAL, GOAL 6	\$13,618,598	\$14,445,763	\$17,228,262	\$15,229,647	\$13,029,647
TOTAL, AGENCY STRATEGY REQUEST	\$167,250,725	\$180,435,757	\$172,187,827	\$58,058,474	\$55,905,454
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$167,250,725	\$180,435,757	\$172,187,827	\$58,058,474	\$55,905,454

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METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	142,762,206	142,320,678	139,199,890	38,066,916	38,062,349
SUBTOTAL	\$142,762,206	\$142,320,678	\$139,199,890	\$38,066,916	\$38,062,349
General Revenue Dedicated Funds:					
770 Est Oth Educ & Gen Inco	8,915,791	8,097,255	8,391,148	2,737,967	2,793,035
SUBTOTAL	\$8,915,791	\$8,097,255	\$8,391,148	\$2,737,967	\$2,793,035
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	0	13,383,215	5,841,117	0	0
SUBTOTAL	\$0	\$13,383,215	\$5,841,117	\$0	\$0
Other Funds:					
810 Permanent Health Fund Higher Ed	1,664,618	1,482,952	2,621,136	2,149,647	1,949,647
811 Permanent Endowment FD UTHSC-SA	11,953,980	12,962,811	14,607,126	13,080,000	11,080,000
8040 HRI Patient Income	1,954,130	2,188,846	1,527,410	2,023,944	2,020,423
SUBTOTAL	\$15,572,728	\$16,634,609	\$18,755,672	\$17,253,591	\$15,050,070
TOTAL, METHOD OF FINANCING	\$167,250,725	\$180,435,757	\$172,187,827	\$58,058,474	\$55,905,454

*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: **1:52:12PM**

Agency code: **745**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Art XII, Sec 30, GR Reductions	\$0	\$(8,724,332)	\$0	\$0	\$0
Direct Appropriations - Baseline Request (95%) for 2012-2013	\$0	\$0	\$0	\$28,353,710	\$28,353,710
Direct Appropriations - Baseline Request for Existing TRBs	\$0	\$0	\$0	\$9,713,206	\$9,708,639
Regular Appropriations from MOF Table (2008-09 GAA)	\$141,262,446	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$154,454,884	\$154,369,619	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$0	\$(13,973,250)	\$0	\$0
Lapsed Tuition Revenue Bond Debt Service	\$0	\$(1,816,427)	\$(2,789,926)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					

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

DATE: 10/18/2010
 TIME: 1:52:20PM

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>					
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$8,915,791	\$8,097,255	\$8,391,148	\$2,737,967	\$2,793,035
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$8,915,791	\$8,097,255	\$8,391,148	\$2,737,967	\$2,793,035
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$8,915,791	\$8,097,255	\$8,391,148	\$2,737,967	\$2,793,035

TOTAL, GR & GR-DEDICATED FUNDS	\$151,677,997	\$150,417,933	\$147,591,038	\$40,804,883	\$40,855,384
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FEDERAL FUNDS

369 Federal American Recovery and Reinvestment Fund

REGULAR APPROPRIATIONS

Art XII, Sec 25, Stimulus funding allocation - RAHC

\$0	\$6,500,000	\$0	\$0	\$0
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Art XII, Sec 25, Stimulus funding allocation - SALS

\$0	\$4,000,000	\$0	\$0	\$0
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Regular Appropriations, Art XII (2010-11 GAA)

\$0	\$8,724,332	\$0	\$0	\$0
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UNEXPENDED BALANCES AUTHORITY

Unexpended Balance Authority, Art XII, Sec 4 - RAHC

\$0	\$(2,894,093)	\$2,894,093	\$0	\$0
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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: 1:52:20PM

Agency code: 745

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>OTHER FUNDS</u>					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Unexpended Balance Authority, Art III, Rider 5 pg. 163 (2008)	\$272,940	\$0	\$0	\$0	\$0
Unexpended Balance Authority, Art III, Rider 5 pg. 163 (2009)	\$(420,584)	\$420,584	\$0	\$0	\$0
Unexpended Balance Authority, Art III, Rider 5 pg. 175 (2010)	\$0	\$(851,489)	\$851,489	\$0	\$0
Unexpended Balance Authority, Art III, Rider 5 pg. 175 (2011)	\$0	\$0	\$(200,000)	\$200,000	\$0
TOTAL, Permanent Health Fund for Higher Education	\$1,664,618	\$1,482,952	\$2,621,136	\$2,149,647	\$1,949,647
811 Permanent Endowment Fund, UTHSC San Antonio					
<i>REGULAR APPROPRIATIONS</i>					
Estimated Appropriation for 2012-2013 Biennium	\$0	\$0	\$0	\$9,000,000	\$9,000,000
Estimated Appropriations from MOF Table (2008-09 GAA)	\$9,000,000	\$0	\$0	\$0	\$0
Estimated Appropriations from MOF Table (2010-11 GAA)	\$0	\$9,000,000	\$9,000,000	\$0	\$0

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

DATE: 10/18/2010
 TIME: 1:52:20PM

Agency code: 745

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>OTHER FUNDS</u>					
Revised Receipts - Distributions	\$1,560,000	\$1,820,000	\$2,080,000	\$2,080,000	\$2,080,000
Revised Receipts - Interest Income	\$417,368	\$230,352	\$475,000	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Unexpended Balance Authority, Art III, Rider 5 pg. 163 (2008)	\$16,941,197	\$0	\$0	\$0	\$0
Unexpended Balance Authority, Art III, Rider 5 pg. 163 (2009)	\$(15,964,585)	\$15,964,585	\$0	\$0	\$0
Unexpended Balance Authority, Art III, Rider 5 pg. 175 (2010)	\$0	\$(14,052,126)	\$14,052,126	\$0	\$0
Unexpended Balance Authority, Art III, Rider 5 pg. 175 (2011)	\$0	\$0	\$(11,000,000)	\$2,000,000	\$0
TOTAL, Permanent Endowment Fund, UTHSC San Antonio	\$11,953,980	\$12,962,811	\$14,607,126	\$13,080,000	\$11,080,000
8040 Health-Related Institutions Patient Income					
<i>REGULAR APPROPRIATIONS</i>					
Estimated Appropriations for 2012-2013 Biennium	\$0	\$0	\$0	\$2,023,944	\$2,020,423

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: 1:52:20PM

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>OTHER FUNDS</u>					
Estimated Appropriations from MOF Table (2008-09 GAA)	\$1,179,974	\$0	\$0	\$0	\$0
Estimated Appropriations from MOF Table (2010-11 GAA)	\$0	\$1,533,185	\$1,529,850	\$0	\$0
Revised Receipts	\$774,156	\$655,661	\$(2,440)	\$0	\$0
TOTAL, Health-Related Institutions Patient Income	\$1,954,130	\$2,188,846	\$1,527,410	\$2,023,944	\$2,020,423
TOTAL, ALL OTHER FUNDS	\$15,572,728	\$16,634,609	\$18,755,672	\$17,253,591	\$15,050,070
GRAND TOTAL	\$167,250,725	\$180,435,757	\$172,187,827	\$58,058,474	\$55,905,454

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Regular Appropriations	2,516.7	2,308.9	2,308.9	2,500.0	2,550.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(144.2)	141.1	141.1	0.0	0.0
TOTAL, ADJUSTED FTES	2,372.5	2,450.0	2,450.0	2,500.0	2,550.0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010

TIME: 1:52:20PM

Agency code: 745

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	101.0	40.0	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: **1:53:43PM**

Agency code: 745		Agency name: The University of Texas Health Science Center at San Antonio			
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$58,083,027	\$64,536,873	\$59,147,227	\$12,891,139	\$12,882,610
1002 OTHER PERSONNEL COSTS	\$7,243,856	\$8,438,449	\$8,139,758	\$3,403,099	\$3,466,868
1005 FACULTY SALARIES	\$66,766,582	\$74,491,995	\$70,097,448	\$11,163,973	\$11,163,827
2004 UTILITIES	\$0	\$2,028,059	\$94,361	\$0	\$0
2005 TRAVEL	\$308,273	\$337,146	\$304,194	\$34,932	\$34,885
2008 DEBT SERVICE	\$15,179,007	\$13,013,236	\$11,748,633	\$13,513,206	\$13,508,639
2009 OTHER OPERATING EXPENSE	\$19,385,550	\$17,298,020	\$22,375,434	\$16,965,947	\$14,762,684
3001 CLIENT SERVICES	\$127,700	\$127,869	\$132,789	\$9,556	\$9,556
5000 CAPITAL EXPENDITURES	\$156,730	\$164,110	\$147,983	\$76,622	\$76,385
OOE Total (Excluding Riders)	\$167,250,725	\$180,435,757	\$172,187,827	\$58,058,474	\$55,905,454
OOE Total (Riders)					
Grand Total	\$167,250,725	\$180,435,757	\$172,187,827	\$58,058,474	\$55,905,454

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

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

Date : 10/18/2010

Time: 1:52:38PM

Agency code: 745

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

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Provide Instructional and Operations Support <i>1 Instructional Programs</i>					
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try	92.00%	92.00%	92.00%	92.00%	92.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas	24.75%	25.00%	25.00%	25.00%	25.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	2.48%	2.50%	2.50%	2.50%	2.50%
KEY 4 Percent of Medical Residency Completers Practicing in Texas	52.70%	47.20%	47.20%	47.20%	47.20%
5 Total Uncompensated Care Provided by Faculty	104,436,881.00	108,000,000.00	112,000,000.00	116,148,148.00	120,449,931.00
6 Total Net Patient Revenue by Faculty	180,304,633.00	187,000,000.00	193,000,000.00	199,192,513.00	205,583,717.00
KEY 7 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry	24.00%	24.00%	24.00%	24.00%	24.00%
KEY 8 % Dental School Students Passing NLE Part 1 or Part 2 First Try	98.00%	94.00%	94.00%	94.00%	94.00%
KEY 9 Percent of Dental School Graduates Who Are Licensed in Texas	78.00%	78.00%	78.00%	78.00%	78.00%
10 % Dental School Grads Practicing in Texas Dental Underserved Area	13.00%	13.00%	13.00%	13.00%	13.00%
KEY 11 Percent Allied Health Grads Passing Certif/Licensure Exam First Try	85.31%	90.00%	90.00%	90.00%	90.00%
KEY 12 Percent Allied Health Graduates Licensed or Certified in Texas	86.62%	90.00%	90.00%	90.00%	90.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

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

Date : 10/18/2010

Time: 1:52:43PM

Agency code: 745		Agency name: The University of Texas Health Science Center at San Antonio				
Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
KEY	13	Percent BSN Grads Passing National Licensing Exam First Try in Texas				
		91.00%	90.00%	90.00%	90.00%	
KEY	14	Percent of BSN Graduates Who Are Licensed in Texas				
		85.00%	85.00%	85.00%	85.00%	
KEY	15	Administrative (Instit Support) Cost As % of Total Expenditures				
		6.00%	6.00%	6.00%	6.00%	
	16	Value of Lost or Stolen Property				
		18,533.00	20,949.00	20,949.00	20,949.00	
	17	Percent of Property Lost or Stolen				
		0.03%	0.03%	0.03%	0.03%	
KEY	18	% Medical School Graduates Practicing in Texas				
		61.00%	61.00%	62.00%	60.00%	
2	Provide Research Support					
	1 Research Activities					
KEY	1	Total External Research Expenditures				
		167,813,804.00	183,000,000.00	184,000,000.00	185,005,464.00	
	2	External Research Expends As % of Total State Appropriations				
		119.00%	120.00%	120.00%	120.00%	
	3	External Research Expends As % of State Appropriations for Research				
		4,731.00%	4,800.00%	4,800.00%	4,800.00%	
4	Provide Health Care Support					
	1 Dental Clinic Care					
	1	Total Uncompensated Care Provided in State-owned Facilities				
		74,414.00	82,513.00	84,989.00	87,538.00	
	2	Total Net Patient Revenue in State-owned Facilities				
		2,170,181.00	2,406,387.00	2,478,578.00	2,552,936.00	
	3	State General Revenue Support for Uncomp. Care as a % of Uncomp. Care				
		49.64	45.78	45.05	44.32	

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 : 1:54:00PM

Agency code: 745

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

Priority	Item	2012			2013			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	SALSI	\$2,500,000	\$2,500,000	24.0	\$2,500,000	\$2,500,000	24.0	\$5,000,000	\$5,000,000
2	Regional Campus-Laredo	\$4,000,000	\$4,000,000	39.0	\$4,000,000	\$4,000,000	39.0	\$8,000,000	\$8,000,000
3	RAHC	\$19,309,710	\$19,309,710	187.5	\$19,309,710	\$19,309,710	187.5	\$38,619,420	\$38,619,420
4	TRB-Academic Learning/Teaching Ctr	\$4,795,000	\$4,795,000	0.0	\$4,795,000	\$4,795,000	0.0	\$9,590,000	\$9,590,000
5	TRB-Diabetes Institute	\$525,000	\$525,000	0.0	\$525,000	\$525,000	0.0	\$1,050,000	\$1,050,000
6	Barshop Institute	\$2,000,000	\$2,000,000	19.5	\$2,000,000	\$2,000,000	19.5	\$4,000,000	\$4,000,000
Total, Exceptional Items Request		\$33,129,710	\$33,129,710	270.0	\$33,129,710	\$33,129,710	270.0	\$66,259,420	\$66,259,420

Method of Financing

General Revenue	\$33,129,710	\$33,129,710		\$33,129,710	\$33,129,710		\$66,259,420	\$66,259,420
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$33,129,710	\$33,129,710		\$33,129,710	\$33,129,710		\$66,259,420	\$66,259,420

Full Time Equivalent Positions

270.0

270.0

Number of 100% Federally Funded FTEs

0.0

0.0

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

DATE : 10/18/2010
 TIME : 1:54:21PM

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
<i>1 Instructional Programs</i>						
1 MEDICAL EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 DENTAL EDUCATION	0	0	0	0	0	0
3 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
4 ALLIED HEALTH PROFESSIONS TRAINING	0	0	0	0	0	0
5 NURSING EDUCATION	0	0	0	0	0	0
6 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
<i>2 Operations - Staff Benefits</i>						
1 STAFF GROUP INSURANCE PREMIUMS	1,168,111	1,232,357	0	0	1,168,111	1,232,357
2 WORKERS' COMPENSATION INSURANCE	324,680	324,680	0	0	324,680	324,680
3 UNEMPLOYMENT INSURANCE	147,824	147,824	0	0	147,824	147,824
<i>3 Operations - Statutory Funds</i>						
1 TEXAS PUBLIC EDUCATION GRANTS	1,500,000	1,500,000	0	0	1,500,000	1,500,000
2 MEDICAL LOANS	175,000	175,000	0	0	175,000	175,000
TOTAL, GOAL 1	\$3,315,615	\$3,379,861	\$0	\$0	\$3,315,615	\$3,379,861
2 Provide Research Support						
<i>1 Research Activities</i>						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$0	\$0	\$0	\$0	\$0	\$0

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

DATE : 10/18/2010
 TIME : 1:54:28PM

Agency code: 745

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
3 Provide Infrastructure Support						
1 Operations and Maintenance						
1 E&G SPACE SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 Infrastructure Support						
1 TUITION REVENUE BOND RETIREMENT	9,713,206	9,708,639	5,320,000	5,320,000	15,033,206	15,028,639
TOTAL, GOAL 3	\$9,713,206	\$9,708,639	\$5,320,000	\$5,320,000	\$15,033,206	\$15,028,639
4 Provide Health Care Support						
1 Dental Clinic Care						
1 DENTAL CLINIC OPERATIONS	3,889,065	3,876,366	0	0	3,889,065	3,876,366
TOTAL, GOAL 4	\$3,889,065	\$3,876,366	\$0	\$0	\$3,889,065	\$3,876,366

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

DATE : 10/18/2010
 TIME : 1:54:28PM

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
5 Provide Special Item Support						
<i>1 Instruction/Operations Special Items</i>						
1 REGIONAL ACADEMIC HEALTH CENTER	\$11,440,290	\$11,440,290	\$19,309,710	\$19,309,710	\$30,750,000	\$30,750,000
2 REGIONAL CAMPUS - LAREDO	4,797,719	4,797,719	4,000,000	4,000,000	8,797,719	8,797,719
3 OUTREACH SUPPORT-SOUTH TX PROGRAMS	1,662,500	1,662,500	0	0	1,662,500	1,662,500
<i>2 Residency Training Special Items</i>						
1 FAMILY PRACTICE RESIDENCY TRAINING	536,919	536,919	0	0	536,919	536,919
2 PODIATRY RESIDENCY TRAINING	168,409	168,409	0	0	168,409	168,409
<i>3 Research Special Item</i>						
1 MYCOBACTERIAL-MYCOLOGY RESEARCH LAB	182,406	182,406	0	0	182,406	182,406
2 SA-LIFE SCIENCES INSTITUTE (SALSI)	0	0	2,500,000	2,500,000	2,500,000	2,500,000
<i>4 Institutional Support Special Items</i>						
1 INSTITUTIONAL ENHANCEMENT	7,122,698	7,122,698	0	0	7,122,698	7,122,698
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	2,000,000	2,000,000	2,000,000	2,000,000
TOTAL, GOAL 5	\$25,910,941	\$25,910,941	\$27,809,710	\$27,809,710	\$53,720,651	\$53,720,651

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 : 1:54:28PM

Agency code: 745

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
6 Tobacco Funds						
1 Tobacco Earnings for Research						
1 TOBACCO EARNINGS - UTHSC SA	\$13,080,000	\$11,080,000	\$0	\$0	\$13,080,000	\$11,080,000
2 TOBACCO - PERMANENT HEALTH FUND	2,149,647	1,949,647	0	0	2,149,647	1,949,647
TOTAL, GOAL 6	\$15,229,647	\$13,029,647	\$0	\$0	\$15,229,647	\$13,029,647
TOTAL, AGENCY STRATEGY REQUEST	\$58,058,474	\$55,905,454	\$33,129,710	\$33,129,710	\$91,188,184	\$89,035,164
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$58,058,474	\$55,905,454	\$33,129,710	\$33,129,710	\$91,188,184	\$89,035,164

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 : 1:54:28PM

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$38,066,916	\$38,062,349	\$33,129,710	\$33,129,710	\$71,196,626	\$71,192,059
	\$38,066,916	\$38,062,349	\$33,129,710	\$33,129,710	\$71,196,626	\$71,192,059
General Revenue Dedicated Funds:						
770 Est Oth Educ & Gen Inco	2,737,967	2,793,035	0	0	2,737,967	2,793,035
	\$2,737,967	\$2,793,035	\$0	\$0	\$2,737,967	\$2,793,035
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
Other Funds:						
810 Permanent Health Fund Higher Ed	2,149,647	1,949,647	0	0	2,149,647	1,949,647
811 Permanent Endowment FD UTHSC-SA	13,080,000	11,080,000	0	0	13,080,000	11,080,000
8040 HRI Patient Income	2,023,944	2,020,423	0	0	2,023,944	2,020,423
	\$17,253,591	\$15,050,070	\$0	\$0	\$17,253,591	\$15,050,070
TOTAL, METHOD OF FINANCING	\$58,058,474	\$55,905,454	\$33,129,710	\$33,129,710	\$91,188,184	\$89,035,164
FULL TIME EQUIVALENT POSITIONS	2,500.0	2,550.0	270.0	270.0	2,770.0	2,820.0

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 10/18/2010
Time: 1:54:40PM

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

Goal/ Objective / Outcome	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
1 <i>Instructional Programs</i>						
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try						
	92.00%	92.00%			92.00%	92.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas						
	25.00%	25.00%			25.00%	25.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area						
	2.50%	2.50%			2.50%	2.50%
KEY 4 Percent of Medical Residency Completers Practicing in Texas						
	47.20%	47.20%			47.20%	47.20%
5 Total Uncompensated Care Provided by Faculty						
	116,148,148.00	120,449,931.00			116,148,148.00	120,449,931.00
6 Total Net Patient Revenue by Faculty						
	199,192,513.00	205,583,717.00			199,192,513.00	205,583,717.00
KEY 7 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry						
	24.00%	24.00%			24.00%	24.00%
KEY 8 % Dental School Students Passing NLE Part 1 or Part 2 First Try						
	94.00%	94.00%			94.00%	94.00%

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: 1:54:45PM

Agency code: 745

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

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
KEY 9 Percent of Dental School Graduates Who Are Licensed in Texas	78.00%	78.00%			78.00%	78.00%
10 % Dental School Grads Practicing in Texas Dental Underserved Area	13.00%	13.00%			13.00%	13.00%
KEY 11 Percent Allied Health Grads Passing Certif/Licensure Exam First Try	90.00%	90.00%			90.00%	90.00%
KEY 12 Percent Allied Health Graduates Licensed or Certified in Texas	90.00%	90.00%			90.00%	90.00%
KEY 13 Percent BSN Grads Passing National Licensing Exam First Try in Texas	90.00%	90.00%			90.00%	90.00%
KEY 14 Percent of BSN Graduates Who Are Licensed in Texas	85.00%	85.00%			85.00%	85.00%
KEY 15 Administrative (Instit Support) Cost As % of Total Expenditures	6.00%	6.00%			6.00%	6.00%
16 Value of Lost or Stolen Property	20,949.00	20,949.00			20,949.00	20,949.00
17 Percent of Property Lost or Stolen	0.03%	0.03%			0.03%	0.03%

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: 1:54:45PM

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

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
KEY 18 % Medical School Graduates Practicing in Texas						
	60.00%	60.00%			60.00%	60.00%
2 Provide Research Support						
1 <i>Research Activities</i>						
KEY 1 Total External Research Expenditures	185,005,464.00	186,016,423.00			185,005,464.00	186,016,423.00
2 External Research Expend As % of Total State Appropriations	120.00%	120.00%			120.00%	120.00%
3 External Research Expend As % of State Appropriations for Research	4,800.00%	4,800.00%			4,800.00%	4,800.00%
4 Provide Health Care Support						
1 <i>Dental Clinic Care</i>						
1 Total Uncompensated Care Provided in State-owned Facilities	87,538.00	90,165.00			87,538.00	90,165.00
2 Total Net Patient Revenue in State-owned Facilities	2,552,936.00	2,629,524.00			2,552,936.00	2,629,524.00
3 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care	44.32	43.59			44.32	43.59

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

DATE: 10/18/2010
 TIME: 1:55:13PM

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Minority Graduates As a Percent of Total Graduates (All Schools)	29.35 %	31.85 %	31.85 %	31.85 %	31.85 %
2	Minority Graduates As a Percent of Total MD/DO Graduates	20.30 %	21.76 %	21.76 %	21.76 %	21.76 %
3	Total Number of Outpatient Visits	719,857.00	745,000.00	771,000.00	797,907.00	825,754.00
4	Total Number of Inpatient Days	319,472.00	330,000.00	342,000.00	354,436.00	367,325.00
5	Total Number of Postdoctoral Research Trainees (All Schools)	110.00	110.00	110.00	110.00	110.00
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total First-year Admissions (All Schools)	31.88 %	32.58 %	32.58 %	32.58 %	32.58 %
KEY 2	Minority MD Admissions As % of Total MD Admissions	22.87 %	26.58 %	26.58 %	26.58 %	26.58 %
KEY 3	% Medical School Graduates Entering a Primary Care Residency	42.00 %	40.00 %	40.00 %	40.00 %	40.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$14,576,251	\$16,809,094	\$15,723,887	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,548,631	\$1,600,856	\$1,670,560	\$0	\$0
1005	FACULTY SALARIES	\$27,371,059	\$31,581,200	\$29,542,297	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,445	\$1,664	\$1,557	\$0	\$0
3001	CLIENT SERVICES	\$58,641	\$52,624	\$63,258	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$43,556,027	\$50,045,438	\$47,001,559	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$40,784,351	\$41,329,120	\$44,316,287	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$40,784,351	\$41,329,120	\$44,316,287	\$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: 1:55:19PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,771,676	\$2,324,751	\$2,685,272	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,771,676	\$2,324,751	\$2,685,272	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$6,391,567	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$6,391,567	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$6,391,567	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$43,556,027	\$50,045,438	\$47,001,559	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		729.7	773.9	767.4	780.2	796.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

The School of Medicine develops and conducts high quality educational programs offering the opportunity for students to pursue the Doctor of Medicine degree and for residents and fellows to pursue a full range of graduate medical education. Conducting biomedical and other health related research is an integral role of the School of Medicine. The faculty providing these programs and conducting this research are in the departments of Anesthesiology, Epidemiology and Biostatistics, Family and Community Medicine, Medicine, Neurology, Neurosurgery, Obstetrics and Gynecology, Otolaryngology, Ophthalmology, Orthopaedics, Pediatrics, Psychiatry, Radiation Oncology, Radiology, Rehabilitation Medicine, Surgery, and Urology.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

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

DATE: 10/18/2010
 TIME: 1:55:19PM

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

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
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The cost of teaching medical students, residents and fellows has continued to rise as new undergraduate medical education testing requirements (e.g., USMLE Step 2CS, ACGME initiatives) have been imposed along with continued technological upgrades and curriculum requirements. Compliance requirements related to HIPAA, Sarbanes-Oxley, and regulatory bodies have made the practice of medicine and research increasingly costly. Also, the clinical teaching activities of the School of Medicine are largely dependent on a base of medically indigent patients who seek care for a wide spectrum of health problems through the University Health System (Bexar County Hospital District). In order to retain the current patient base and increase the diversity of patients seen for teaching purposes, it is essential that the School of Medicine practice plan improve the efficiency of its health care services. In an increasingly competitive environment, our school is at risk for patients to seek their health care services through other providers. The loss of patients to other providers could have devastating consequences on both undergraduate and graduate medical education.

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

DATE: 10/18/2010
TIME: 1:55:19PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Minority Graduates As a Percent of Total Dental School Graduates	19.28 %	19.35 %	19.35 %	19.35 %	19.35 %
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total Dental School Admissions	15.50 %	22.22 %	22.22 %	22.22 %	22.22 %
2	Total Number of Residents in Advanced Dental Education Programs	123.00	100.00	100.00	100.00	100.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,616,051	\$8,203,753	\$7,554,734	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$818,537	\$881,700	\$811,946	\$0	\$0
1005	FACULTY SALARIES	\$14,114,460	\$15,203,619	\$14,000,819	\$0	\$0
2005	TRAVEL	\$78,959	\$85,052	\$78,323	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$556,924	\$549,900	\$552,440	\$0	\$0
3001	CLIENT SERVICES	\$31,466	\$33,895	\$31,213	\$0	\$0
5000	CAPITAL EXPENDITURES	\$24,171	\$26,037	\$23,977	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$23,240,568	\$24,983,956	\$23,053,452	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$21,754,149	\$23,776,040	\$21,736,372	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,754,149	\$23,776,040	\$21,736,372	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,486,419	\$1,207,916	\$1,317,080	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,486,419	\$1,207,916	\$1,317,080	\$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: 1:55:19PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$23,240,568	\$24,983,956	\$23,053,452	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		389.0	385.6	376.4	382.7	390.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Dental School is the acquisition, dissemination and use of knowledge toward enhancement of oral health. Clinical and basic science faculty members direct a pre-doctoral education program leading to the development of competent practitioners at the end of the four-year curriculum. Advanced education programs are supervised by clinical faculty in clinical care facilities within the Dental School as well as at extramural sites. They produce specialty practitioners with broad educational experience to assist in providing comprehensive care to the citizens of Texas. Support for these Dental School programs creates the environment necessary to educate students and to lead the dental profession into the future. Conducting biomedical and other health related research to develop new knowledge pertinent to health care is another of the School's integral roles.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Population shifts to the Southwest and increases in the minority and elderly populations requires the dental practitioner to have better skills in information access and problem solving to coordinate complex treatment plans. There is a decline in federal and state support for education and research at the same time as there are increased costs for education. Resulting problems include maintenance, replacement and improvement of our infrastructure (almost 40 years old), and adequate compensation packages to recruit and retain faculty members.

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

DATE: 10/18/2010
 TIME: 1:55:19PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,376,156	\$1,509,692	\$1,303,574	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$141,713	\$155,464	\$134,239	\$0	\$0
1005	FACULTY SALARIES	\$2,433,797	\$2,669,963	\$2,305,431	\$0	\$0
2005	TRAVEL	\$24,655	\$27,048	\$23,355	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$152,152	\$150,966	\$144,127	\$0	\$0
3001	CLIENT SERVICES	\$5,445	\$5,974	\$5,158	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,133,918	\$4,519,107	\$3,915,884	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,869,521	\$4,307,178	\$3,692,163	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,869,521	\$4,307,178	\$3,692,163	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$264,397	\$211,929	\$223,721	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$264,397	\$211,929	\$223,721	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,133,918	\$4,519,107	\$3,915,884	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		69.2	69.8	63.9	65.0	66.4
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: 1:55:19PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The mission of the Graduate School of Biomedical Sciences is the discovery, creative application, and transfer of biomedical knowledge for the purpose of improving the quality of life that follows the prevention and cure of disease. The primary responsibility of the Graduate School as part of the HSC is the development and offering of high quality educational programs providing the opportunity for students to achieve M.S. and Ph.D. degrees and for the research training of postdoctoral fellows. Clearly, it is impossible to separate our educational functions from our mission of performing high quality research that expands the frontiers of biomedical knowledge. The ability of modern biomedical science to develop new approaches to the prevention and cure of disease and the maintenance of good health is dependent entirely upon the capacity of the biomedical research and teaching activities to provide both a foundation for these new programs as well as provide for the future research community. The research programs pursued in the Graduate School of Biomedical Sciences also are responsive to the necessity to translate research findings into technological advances important to the biotechnology industry in the region. The Graduate School has concentrated its efforts on health problems relevant to the counties of South Texas. The Graduate School has made a major effort to increase the number of young people from South Texas entering into careers in biomedical research. This will almost certainly lead to improved health and productivity of the citizens of South Texas and the state.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The current economic situation of the state has not permitted an adequate increase in General Revenue for the Graduate School of Biomedical Sciences since 1985. Resulting problems include the provision of adequate stipends for graduate students, maintenance, replacement and improvement of the technical infrastructure (over twenty years old), as well as provision for the recruitment and support of new faculty to develop and teach new research programs.

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

DATE: 10/18/2010
 TIME: 1:55:19PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,978,663	\$2,132,267	\$1,913,794	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$221,676	\$238,885	\$214,408	\$0	\$0
1005	FACULTY SALARIES	\$3,392,656	\$3,656,028	\$3,281,432	\$0	\$0
2005	TRAVEL	\$56,363	\$60,738	\$54,515	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$180,537	\$144,552	\$174,618	\$0	\$0
3001	CLIENT SERVICES	\$8,465	\$9,122	\$8,187	\$0	\$0
5000	CAPITAL EXPENDITURES	\$27,135	\$29,242	\$26,245	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,865,495	\$6,270,834	\$5,673,199	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,490,350	\$6,003,222	\$5,349,080	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,490,350	\$6,003,222	\$5,349,080	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$375,145	\$267,612	\$324,119	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$375,145	\$267,612	\$324,119	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,865,495	\$6,270,834	\$5,673,199	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		98.3	97.3	92.6	94.1	96.1
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: 1:55:19PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The country and Texas is experiencing serious workforce shortages of allied health (AH) professionals. Growing healthcare needs and disparities, especially in South Texas, can be addressed by AH professionals. Recruiting, retaining and graduating quality healthcare providers are the primary goals of the School of Health Professions (SHP), which offers professional educational programs in 11 AH healthcare disciplines. Approximately 80% of all graduates stay in the South Texas area for employment and 90% remain in Texas. Approximately 55% of SHP students are minority and 38% of the total enrollment is Hispanic (fall 2009). The School has partnered with communities in Edinburg, Harlingen, and Laredo and is expanding programs at the UT Health Science Center's Regional Campus in Laredo. The school offers the B.S. in Respiratory Care at the Regional Campus in Laredo and has graduated 13 students from that campus; most are employed in healthcare in the region. The Master of Physician Assistant Studies program has graduated one cohort of students from the Regional Campus in Laredo, and a Nutrition/Dietetics bachelor's/master's degree program admitted its first call in fall 2009. All of these programs are in high-demand that serve critical community and regional needs. Additional funds will be required to expand and sustain these programs at the Regional Campus in Laredo.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The School of Health Professions (SHP) achieves the goal of preparing allied health professional for the Texas workforce effectively and efficiently with limited financial resources. In the last year alone, SHP experienced a 17% increase in student FTE enrollment while maintaining a substantial minority enrollment. Applications for SHP degree programs have reached an all-time high, but severe limitation on class size in key disciplines (physician assistant, physical therapy, occupational therapy, clinical laboratory science, etc.) limit SHP's ability to meet student and labor market demands. This extraordinary increase has occurred with no additional funding and no additional faculty or staff. Since 2000, SHP enrollment has more than doubled; financial resources have not kept pace with the growth. Despite increasing demands for allied health professionals and growing shortages in the allied health workforce, the school must limit enrollment in all our programs because of limitations on financial, faculty, and space resources. The school has laid off several faculty members in the current year because of recent budget reductions. Anticipated budget cuts in the 2012-2013 biennium will lead to additional lay-offs of faculty and staff and elimination of degree programs. Additional formula dollars are needed to continue to reach the goal of educating allied health professionals for Texas. The Texas Legislature must fully fund the formula in order for SHP to provide the number of graduates needed to serve the public.

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

DATE: 10/18/2010
 TIME: 1:55:19PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Explanatory/Input Measures:						
KEY 1	Percent of MSN Graduates Granted Advanced Practice Status in Texas	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,225,129	\$3,767,710	\$3,353,478	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$239,233	\$279,481	\$248,754	\$0	\$0
1005	FACULTY SALARIES	\$3,108,165	\$3,631,070	\$3,231,859	\$0	\$0
2005	TRAVEL	\$91,721	\$107,151	\$95,371	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$308,124	\$309,961	\$320,386	\$0	\$0
3001	CLIENT SERVICES	\$8,440	\$9,860	\$8,776	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,980,812	\$8,105,233	\$7,258,624	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$6,534,334	\$7,745,446	\$6,843,927	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,534,334	\$7,745,446	\$6,843,927	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$446,478	\$359,787	\$414,697	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$446,478	\$359,787	\$414,697	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,980,812	\$8,105,233	\$7,258,624	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		117.0	125.6	118.5	120.5	123.0

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

DATE: 10/18/2010
 TIME: 1:55:19PM

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

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

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

The primary goal of the School of Nursing is the development and presentation of high quality programs offering the opportunity for students to participate in educational curricula leading to the BSN, MSN, PhD and DNP Degrees. The University of Texas Health Science Center at San Antonio’s School of Nursing offers traditional (generic) nursing educational options, as well as programs of study for individuals with prior education (Accelerated Track) and experience in nursing (Alternative Entry Masters Degree for ADN/Diploma RNs). All programs of study are designed to facilitate educational and professional mobility with as little duplication as possible. Through our academic departments newly renamed as Health Restoration and Care Systems Management (HRCSM) and Family and Community Health Systems (FCHS), we serve San Antonio and the South Texas/Coastal Bend area.

The School of Nursing draws primarily from within a 100-mile radius of San Antonio for its student applicant pool. About 51% of the undergraduate enrollment represent minority populations. Over 80% of the undergraduate graduates of this program stay and work in San Antonio and other areas of Texas. Our Graduate MSN students are approximately 30% minorities and our PhD Program about 42% minority students (inclusive of males).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Demand for nurses in primary positions in clinics, ambulatory settings, home health, rural, outpatient settings, and hospitals is well documented. The severe shortage of nursing faculty in TX limits the ability of the Nursing School to admit qualified applicants for nursing degree study. The faculty shortage is growing and is due to an aging faculty and noncompetitive salaries to attract nurses from practice to the faculty role. One of the most significant barriers to growing faculty is that approximately 60% of nurses are AD prepared and only 10% in Texas go on to earn BS or higher level degrees; a small pool from which to draw grad students interested in education. Most grad students seek more lucrative NP–practice degrees. We offer the only doctoral preparation in nursing in San Antonio and 1 of only 2 in South TX. We provide one of only two masters level graduate degree programs in San Antonio, an important program as masters degree preparation is required for nursing faculty employment in TX. Faculty and staff resources in the School need to be improved to accommodate TX citizens who want to become nurses and make significant contributions to healthcare and education in TX. Updating the 36-yr old Nursing Building to have state of the art simulation and health and education technologies is necessary. The growing demand from cities along the TX border requesting help to educate nurses in their area is pressing. Efforts need to be made to establish telecommunication networks and funding to educate students in their communities so they remain and contribute to healthcare.

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

DATE: 10/18/2010
 TIME: 1:55:19PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Total Number of MD or DO Residents	713.00	701.00	700.00	700.00	700.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	23.30 %	23.70 %	23.70 %	23.70 %	23.70 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,295,947	\$1,585,220	\$1,535,619	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$133,818	\$163,688	\$158,566	\$0	\$0
1005	FACULTY SALARIES	\$2,446,819	\$2,992,980	\$2,899,334	\$0	\$0
2005	TRAVEL	\$2,995	\$3,663	\$3,548	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$34,404	\$42,083	\$40,766	\$0	\$0
3001	CLIENT SERVICES	\$5,180	\$6,337	\$6,138	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,919,163	\$4,793,971	\$4,643,971	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,919,163	\$2,461,206	\$4,643,971	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,919,163	\$2,461,206	\$4,643,971	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$2,332,765	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$2,332,765	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$2,332,765	\$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: 1:55:19PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$876,000	\$916,715	\$999,052	\$1,168,111	\$1,232,357
TOTAL, OBJECT OF EXPENSE		\$876,000	\$916,715	\$999,052	\$1,168,111	\$1,232,357
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$684,343	\$711,274	\$840,795	\$1,001,238	\$1,056,306
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$684,343	\$711,274	\$840,795	\$1,001,238	\$1,056,306
Method of Financing:						
8040	HRI Patient Income	\$191,657	\$205,441	\$158,257	\$166,873	\$176,051
SUBTOTAL, MOF (OTHER FUNDS)		\$191,657	\$205,441	\$158,257	\$166,873	\$176,051
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,168,111	\$1,232,357
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$876,000	\$916,715
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

State law requires the institution to fund a specified portion of the cost of employees' health and dental insurance coverages. UTHSCSA must be able to offer employees this benefit as a part of a total compensation package which is competitive with other employers in the area and within the higher education environment.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 10/18/2010
 TIME: 1:55:19PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$175,596	\$175,979	\$152,000	\$175,000	\$175,000
TOTAL, OBJECT OF EXPENSE		\$175,596	\$175,979	\$152,000	\$175,000	\$175,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$175,596	\$175,979	\$152,000	\$175,000	\$175,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$175,596	\$175,979	\$152,000	\$175,000	\$175,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$175,000	\$175,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$175,596	\$175,979	\$152,000	\$175,000	\$175,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

By Legislative directive, funds from tuition fees are set aside for financial aid to medical and dental students and transferred to the State Comptroller.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Legislative directive may change the percent of tuition fees to be set aside and/or the scope of students covered.

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

DATE: 10/18/2010
 TIME: 1:55:19PM

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

GOAL: 2 Provide Research Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Research Activities

Service Categories:

STRATEGY: 1 Research Enhancement

Service: 21 Income: A.2 Age: B.3

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

Some basic investigative research is necessary prior to submitting proposals for funding to various business and governmental agencies. A fundamental element in the success of any academic institution is providing an environment which will allow scientists to best utilize their superior scientific talents.

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

DATE: 10/18/2010
 TIME: 1:55:19PM

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,975,716	\$13,600,444	\$10,820,080	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$731,009	\$905,822	\$720,643	\$0	\$0
2004	UTILITIES	\$0	\$2,028,059	\$94,361	\$0	\$0
2005	TRAVEL	\$9,711	\$12,033	\$9,573	\$0	\$0
2008	DEBT SERVICE	\$0	\$768,397	\$444,546	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$300,867	\$372,816	\$296,600	\$0	\$0
5000	CAPITAL EXPENDITURES	\$21,015	\$26,041	\$20,717	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$12,038,318	\$17,713,612	\$12,406,520	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$11,268,372	\$16,823,532	\$11,697,716	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,268,372	\$16,823,532	\$11,697,716	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$769,946	\$890,080	\$708,804	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$769,946	\$890,080	\$708,804	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,038,318	\$17,713,612	\$12,406,520	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		201.7	272.8	202.6	206.0	210.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

Formula funding driven by The Higher Education Coordinating Board are provided to maintain facilities and equipment in a safe, healthy and productive environment; provide preventive maintenance to extend the useful life of the facilities and equipment; and, assure facilities and equipment being used for their intended purposes.

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

DATE: 10/18/2010
 TIME: 1:55:19PM

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

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

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

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

New facilities and equipment at the UTHSCSA's South Texas and San Antonio locations have a direct impact on E&G Space Support.

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

DATE: 10/18/2010
 TIME: 1:55:19PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,648,616	\$2,673,356	\$2,479,539	\$2,612,530	\$2,604,001
1002	OTHER PERSONNEL COSTS	\$147,909	\$149,291	\$138,467	\$145,894	\$145,417
1005	FACULTY SALARIES	\$45,123	\$45,545	\$42,243	\$44,509	\$44,363
2005	TRAVEL	\$14,511	\$14,646	\$13,584	\$14,313	\$14,266
2009	OTHER OPERATING EXPENSE	\$1,009,361	\$1,316,368	\$948,443	\$999,313	\$996,050
5000	CAPITAL EXPENDITURES	\$73,507	\$74,194	\$68,815	\$72,506	\$72,269
TOTAL, OBJECT OF EXPENSE		\$3,939,027	\$4,273,400	\$3,691,091	\$3,889,065	\$3,876,366
Method of Financing:						
1	General Revenue Fund	\$2,138,940	\$2,138,942	\$2,138,941	\$2,031,994	\$2,031,994
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,138,940	\$2,138,942	\$2,138,941	\$2,031,994	\$2,031,994
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$37,614	\$151,053	\$182,997	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$37,614	\$151,053	\$182,997	\$0	\$0
Method of Financing:						
8040	HRI Patient Income	\$1,762,473	\$1,983,405	\$1,369,153	\$1,857,071	\$1,844,372
SUBTOTAL, MOF (OTHER FUNDS)		\$1,762,473	\$1,983,405	\$1,369,153	\$1,857,071	\$1,844,372
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,889,065	\$3,876,366
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$3,889,065	\$3,876,366
FULL TIME EQUIVALENT POSITIONS:		66.1	61.3	60.3	61.2	62.6

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

DATE: 10/18/2010
 TIME: 1:55:19PM

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

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

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

The pre-doctoral clinical educational programs of the Dental School are taught by dental clinical faculty using a general practice model of teaching 3rd and 4th year dental students. The Dental School's Clinic provides the primary educational site for development of the student's clinical experience, but programs providing clinical care at community sites are expanding.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

An elderly population with increased oral health needs and complex medical problems is impacting the program. Standards of care are continuously changing. Cost of supplies, dental materials and maintenance of equipment continue to increase. Expanding required technology and compliance with federal regulations is also driving up costs.

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

DATE: 10/18/2010
 TIME: 1:55:19PM

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

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 1 Instruction/Operations Special Items
 STRATEGY: 1 Regional Academic Health Center

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,073,395	\$5,336,500	\$5,985,788	\$3,929,724	\$3,929,724
1002	OTHER PERSONNEL COSTS	\$341,146	\$541,725	\$620,009	\$264,243	\$264,243
1005	FACULTY SALARIES	\$2,433,794	\$2,309,164	\$2,871,485	\$1,885,155	\$1,885,155
2009	OTHER OPERATING EXPENSE	\$6,921,434	\$6,481,183	\$6,337,173	\$5,361,168	\$5,361,168
TOTAL, OBJECT OF EXPENSE		\$14,769,769	\$14,668,572	\$15,814,455	\$11,440,290	\$11,440,290
Method of Financing:						
1	General Revenue Fund	\$14,769,769	\$11,062,665	\$12,920,362	\$11,440,290	\$11,440,290
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,769,769	\$11,062,665	\$12,920,362	\$11,440,290	\$11,440,290
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$3,605,907	\$2,894,093	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$3,605,907	\$2,894,093	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$3,605,907	\$2,894,093	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,440,290	\$11,440,290
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,769,769	\$14,668,572	\$15,814,455	\$11,440,290	\$11,440,290
FULL TIME EQUIVALENT POSITIONS:		247.5	201.1	284.5	289.3	295.4
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: 1:55:19PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The 75th Legislature (SB 606, Lucio/Hinojosa) authorized the creation of the Regional Academic Health Center (RAHC) to serve the counties of Cameron, Hidalgo, Starr and Willacy through its medical education and research programs. The RAHC is a geographically separate campus of the School of Medicine at the UTHSCSA and is located in Harlingen and Edinburg. The medical education component in Harlingen opened its first facility in June 2002 and has since seen five graduating medical classes. The number of San Antonio-based 3rd and 4th year rotational students seeking to complement their education with rotations at the RAHC continues to increase. 600 students have completed a portion of their medical education at the RAHC since the opening in 2002. The Internal Medicine program, accredited by the Accreditation Council for Graduate Medical Education (ACGME), has graduated seven classes; over 50% of the doctors have remained to practice in the Valley and 95% practice in Texas. Construction of the basic research building located adjacent to the UT Pan American campus in Edinburg was completed in April 2006. This facility houses basic research activities targeting emerging diseases, infectious diseases, and other health issues affecting the U.S./Mexico border. The construction of a second facility in Harlingen was completed November 2007. It supports patient research including diabetes research, drug studies, environmental issues, nutritional research, clinical lab activities, and population-based research activities related to the RAHC's educational mission.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Prior to the establishment of the RAHC, this was the largest region in Texas that did not have a medical school component. The unique medical problems experienced here offers excellent education and training experiences for health professionals and basic science researcher interested in the healthcare issues along the U.S./Mexico Border. Legislative funding at an appropriate level is crucial to ensure that the UTHSCSA can maintain and operate its medical education and research programs at the RAHC. This funding will provide UTHSCSA with critical resources needed to maintain the accreditation requirements at the RAHC and to continue the regionalization of programs. For the RAHC to function as a "geographically separated campus" of UTHSCSA, its programs must be comparable to the UTHSCSA medical school campus in San Antonio. Adequate funding is required to develop and maintain the basic and clinical research programs that are important complements to the medical education initiative throughout the Lower Rio Grande Valley.

As an extension of the UTHSCSA, it is our intent to provide the same compassion, commitment, and discovery to those in the South Texas border region. If we are to meet the needs of this critically underserved region of Texas, we must have the continued support of special item funding for the RAHC. In compliance with Senate Bill 455 (75th Legislature), we cannot operate a clinical medical education campus in Harlingen or conduct basic research activities in Edinburg without the continued support from the Texas State Legislature.

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

DATE: 10/18/2010
 TIME: 1:55:19PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,357,405	\$2,579,945	\$2,755,133	\$2,411,382	\$2,411,382
1002	OTHER PERSONNEL COSTS	\$179,560	\$137,980	\$147,349	\$128,965	\$128,965
1005	FACULTY SALARIES	\$1,670,200	\$1,283,440	\$1,370,590	\$1,199,585	\$1,199,585
2009	OTHER OPERATING EXPENSE	\$1,472,772	\$1,130,762	\$1,207,610	\$1,057,787	\$1,057,787
TOTAL, OBJECT OF EXPENSE		\$6,679,937	\$5,132,127	\$5,480,682	\$4,797,719	\$4,797,719
Method of Financing:						
1	General Revenue Fund	\$6,679,937	\$5,132,127	\$5,480,682	\$4,797,719	\$4,797,719
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,679,937	\$5,132,127	\$5,480,682	\$4,797,719	\$4,797,719
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,797,719	\$4,797,719
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,679,937	\$5,132,127	\$5,480,682	\$4,797,719	\$4,797,719
FULL TIME EQUIVALENT POSITIONS:		111.9	79.0	89.5	91.0	92.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

The 76th Legislature (SB1288, Zaffirini/Cuellar) authorized the creation of the Laredo Campus Extension (LCE) of the UTHSCSA, renamed as the UT Health Science Center Regional Campus in Laredo, to develop a remote health professional education campus to meet community-defined health professional educational and clinical training needs in the Laredo area. This geographically separate campus is located adjacent to the Laredo Medical Center in Laredo, TX. The D.D. Hachar Building is the administrative building with offices for administration, police security, small interactive telecommunications classrooms, conference rooms, and an auditorium. This facility is used by other health organizations and the community for conferences and training. A second building was completed in October 2007 for academic programs, library, classrooms, laboratories, and instructional exam rooms. Health professions degree programs in respiratory therapy, nutrition, and physician assistant studies are offered in Laredo. The Dental School offers third and fourth year dental student and residency rotations in two dental specialties in partnership with the local health department and Gateway Health Center, a federally funded health center. The academic building is designed to accommodate the learning/teaching environment with faculty offices to facilitate faculty and student interaction. The library supports the academic programs, but more importantly, it is a resource for the community to have access to medical and health information and is used by many physicians as a source for medical information.

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

DATE: 10/18/2010
 TIME: 1:55:19PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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It is critical that adequate financial support be provided for the program to ensure the continuing flow of primary care providers to the South Texas/Border Region. Inadequate funding will adversely affect the access of the South Texas/Border Region population to primary care services.

This program addresses the shortage of primary care physicians in the McAllen/Brownsville area, in South Texas, and along the border regions of Texas by providing training opportunities for family practice residents, as well as third and fourth year medical students. Many of the residents who train in the South Texas/Border Region remain in the region after their residencies, who in turn can continue to provide primary care services to this medically underserved area of the State. With greater access to primary care physicians, the health care needs of the population of South Texas are better served. Funding was provided to address the shortage of primary care physicians in the McAllen/Brownsville area, as well as broader areas of South Texas and the border region. State funding and allocations from THECB for this program have been reduced over the years, and participating local hospitals are unable to fund any portion of the cost of this residency program. Inadequate funding will impair the access of the South Texas/Border Region population to basic primary care services.

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

DATE: 10/18/2010
 TIME: 1:55:19PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The incidence of diabetes and its complications in South Texas is significantly higher than the national average. Without adequate foot care, diabetic patients are at risk for serious complications up to and including limb amputation and death. There is a demand for podiatric services that exceeds the resources of the community. It is essential that an adequate supply of podiatrists be available to serve the needs of our communities.

This program addresses the shortage of foot care physicians and the high incidence of diabetes and its complications in the South Texas/Border Region area. The residents of this region are able to benefit from new treatment options that in many cases prevent amputation. In addition, many of the residents who train in the South Texas/Border Region remain in the region after their residencies, who in turn can continue to provide foot care services to this medically underserved area of the State. With greater access to podiatrist physicians, the health care needs of the population of South Texas are better served. Funding was provided to address the shortage of foot care physicians and the high incidence of diabetes and its complications in the South Texas/Border Region area. State appropriations for this program have been reduced over the years, and participating local hospitals are unable to fund any portion of the cost of this residency program. Inadequate funding will impair the access of the South Texas/Border Region population to basic podiatry services.

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

DATE: 10/18/2010
TIME: 1:55:19PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$7,013	\$6,546	\$6,349	\$5,917	\$5,917
1005	FACULTY SALARIES	\$190,125	\$177,474	\$172,122	\$160,392	\$160,392
2009	OTHER OPERATING EXPENSE	\$19,081	\$17,812	\$17,275	\$16,097	\$16,097
TOTAL, OBJECT OF EXPENSE		\$216,219	\$201,832	\$195,746	\$182,406	\$182,406
Method of Financing:						
1	General Revenue Fund	\$192,006	\$192,006	\$192,006	\$182,406	\$182,406
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$192,006	\$192,006	\$192,006	\$182,406	\$182,406
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$24,213	\$9,826	\$3,740	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$24,213	\$9,826	\$3,740	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$182,406	\$182,406
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$216,219	\$201,832	\$195,746	\$182,406	\$182,406
FULL TIME EQUIVALENT POSITIONS:		3.6	3.1	3.2	3.3	3.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 10/18/2010
 TIME: 1:55:19PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Infectious diseases are a leading cause of death in the world and particularly in South Texas. We intend to continue to maintain productive and innovative research programs focused on emerging infectious diseases which utilize state-of-the-art experimental strategies and technologies that will advance diagnostic, therapeutic and vaccine efforts to improve health care in Texas and throughout the United States and neighboring countries.

The MMRL continues to make significant contributions in understanding how mycobacterial and mycological pathogens lead to a range of human diseases in Texas, nationally and internationally. These research efforts lead to the development of therapeutic interventions and diagnostic tools to improve human health. The focus on these diseases is of high priority as they remain epidemic/endemic in S. Texas, Texas and globally. The MMRL is also a vehicle for regional and national collaborative projects. The mission of the UTHSCSA is to serve the needs of the citizens of Texas, the nation, and the world through programs committed to excellence and designed to educate a diverse student body to become excellent health care providers and scientists; engage in biomedical research focused on seeking information fundamental to the prevention, diagnosis and treatment of disease; provide compassionate and culturally competent state of the art clinical care; and to enhance community health awareness, education and practices thereby improving the wellness of the citizenry. We cannot meet the needs of the citizenry without the continued support for the MMRL.

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

DATE: 10/18/2010
 TIME: 1:55:19PM

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

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Research Special Item Service Categories:
 STRATEGY: 2 SA - Life Sciences Institute (SALSI) Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$159,445	\$440,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$151,235	\$410,000	\$0	\$0
1005	FACULTY SALARIES	\$0	\$506,642	\$1,200,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$235,654	\$897,024	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$1,052,976	\$2,947,024	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$1,052,976	\$2,947,024	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$1,052,976	\$2,947,024	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$1,052,976	\$2,947,024	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$1,052,976	\$2,947,024	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	30.8	32.7	33.2	33.9
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

DATE: 10/18/2010
 TIME: 1:55:19PM

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

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Research Special Item	Service Categories:		
STRATEGY:	2	SA - Life Sciences Institute (SALSI)	Service:	NA	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Generation of new knowledge that can be translated to the practical benefit of the State of Texas is a critical catalyst fundamental to the growth, development and well-being of our state. Recognizing this, Sen. Leticia Van de Putte and Rep. Robert Puente authored H.B.1716 and its companion bill S.B.728, during the 77th Legislature to authorize creation of San Antonio Life Sciences Institute (SALSI). This institute was designed to (1) facilitate the establishment of collaborative activities between UTHSCSA and UTSA, leading to the overall enhancement of their research, teaching and service missions; (2) promote collaboration (e.g., joint doctoral programs and research projects); and (3) enable the development of initiatives to stimulate growth of the biomedical and biotechnology industries in San Antonio and foster the commercialization of research products. SALSI's goal is to develop synergies in research and education that will exceed the combined efforts of the institutions if each acts alone. The outcome ultimately will enhance research funding at both institutions and provide new advanced degree opportunities for students. In addition, the emergent biomedical/biotechnology industry offers a unique opportunity for UTHSCSA and UTSA to develop university/industry partnerships, to help San Antonio become a major player in the industries of the future, and to become major drivers of the San Antonio economy. The combined general revenue appropriation of the UTSA and the UTHSCSA specifically for SALSI are intended to be expended equally between the two institutions.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

\$4.5M in initial operating funds for SALSI came from the universities (UTHSCSA and UTSA each contributed \$1M) and The University of Texas System (\$2.5M). The initial response of the faculty at the institutions to the establishment of SALSI and its mission has been outstanding and suggests that this structure will not only substantially and synergistically enhance the relationship between the health science center and its public/private partners in their academic and research missions, but will also serve as a successful paradigm for future interactions between other UT System academic and health components. Based upon the overwhelmingly positive response, we are requesting \$10M (\$5M each for UTHSCSA and UTSA) to help establish SALSI as a permanent ongoing entity that will continue to promote joint interactions between UTHSCSA and its partners. These funds will be used by SALSI primarily to increase the institutions' research funding base through support of the development of inter-institutional programmatic/thematic, translational research, and educational efforts. The funding would be used in support of infrastructure such as institution wide core research facilities for collaborative program activities and/or purchase of equipment essential for the development/execution of collaborative research efforts. Finally, the requested funds would be used to support academic development crucial for the furthering of programmatic goals between the partners. This would include faculty recruitment/retention crucial to a specific targeted joint research and educational program.

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

DATE: 10/18/2010
 TIME: 1:55:19PM

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

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 4 Institutional Support Special Items
 STRATEGY: 1 Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,574,500	\$2,578,099	\$2,575,278	\$2,446,514	\$2,446,514
1002	OTHER PERSONNEL COSTS	\$265,733	\$265,693	\$265,721	\$252,435	\$252,435
1005	FACULTY SALARIES	\$4,512,867	\$4,511,870	\$4,517,544	\$4,291,667	\$4,291,667
2005	TRAVEL	\$22,522	\$22,264	\$21,704	\$20,619	\$20,619
2009	OTHER OPERATING EXPENSE	\$107,301	\$105,199	\$102,938	\$97,791	\$97,791
3001	CLIENT SERVICES	\$10,063	\$10,057	\$10,059	\$9,556	\$9,556
5000	CAPITAL EXPENDITURES	\$4,591	\$4,395	\$4,333	\$4,116	\$4,116
TOTAL, OBJECT OF EXPENSE		\$7,497,577	\$7,497,577	\$7,497,577	\$7,122,698	\$7,122,698
Method of Financing:						
1	General Revenue Fund	\$7,497,577	\$7,497,577	\$7,497,577	\$7,122,698	\$7,122,698
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,497,577	\$7,497,577	\$7,497,577	\$7,122,698	\$7,122,698
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,122,698	\$7,122,698
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,497,577	\$7,497,577	\$7,497,577	\$7,122,698	\$7,122,698
FULL TIME EQUIVALENT POSITIONS:		125.6	115.5	122.5	124.5	127.1
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: 1:55:19PM

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

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	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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The 76th Legislature enacted an initiative to allocate initial funding for this strategy in the amount of \$1 million per year for all Health-Related Institutions in the 2000-01 biennium. These funds were used at the UTHSCSA to support the growth and expansion of existing and new programs both in South Texas and San Antonio, and to address salary competitiveness issues. With a 12.5% General Revenue reduction in the 2004-05 biennium, the funding for this special item was reduced to \$875,000 per year. The 78th partially restored the overall 12.5% GR reduction to Health-Related Institutions of Higher Ed through Art. III, Sec. 56. The total restored to the HSC amounted to \$15,028,752. At the recommendation of the LBB, these funds were allocated to Institutional Enhancement in the 2006-07 biennium since the restoration was related to formula strategies and operations at the main campuses in San Antonio. The amount allocated to this special item grew in the 2008-09 biennium when the 80th authorized the restructuring of the South Texas Professional Education special item strategy to be consolidated into the 2008-09 baseline requests for the RAHC, the Regional Campus-Laredo, and the main campuses in San Antonio. The portion of the STPE supporting the main campuses in San Antonio was allocated to Institutional Enhancement. This special item was legislatively provided because formula pools have been significantly reduced and are significantly underfunded to cover the actual costs of instruction, research and space support. These funds support the costs of the HSC's core missions.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This special item represents funding for formula allocation deficiencies that is used to support all the various educational, clinical and research programs and infrastructure functions at the UTHSCSA, and retains funding for San Antonio operations from restructuring initiatives of the STPE(STBI) programs. As the workforce demands in S. TX shift towards more skilled and highly trained employees, competition for available employees is felt institution-wide. As our involvement in outreach programs increases, greater demands are placed on the main campus for support functions. Institutional Enhancement(IE) 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. These funds help support leading edge and innovative programs in education not otherwise supported by formula funding. A reduction to IE would erode the quality of our programs and result in declines in the level of services that we have been able to deliver to students. Programs may be terminated resulting in workforce reductions and adverse reactions from local communities, leadership, practicing health professionals, participating health professional students, and prospective students. The quality of core missions and infrastructure at the HSC will be gravely compromised. Therefore, it is important the current level of GR be maintained and not reduced as no alternative source of funding is available to support the institution's educational and clinical training programs in the S. TX and San Antonio locations.

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

DATE: 10/18/2010
 TIME: 1:55:19PM

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

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 5 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
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

DATE: 10/18/2010
 TIME: 1:55:19PM

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

GOAL: 6 Tobacco Funds Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 1 Tobacco Earnings for the UT Health Science Center at San Antonio Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,558,837	\$2,350,811	\$1,541,355	\$1,400,874	\$1,400,874
1002	OTHER PERSONNEL COSTS	\$842,301	\$1,270,236	\$832,855	\$756,947	\$756,947
1005	FACULTY SALARIES	\$2,242,684	\$3,382,090	\$2,217,533	\$2,015,424	\$2,015,424
2008	DEBT SERVICE	\$3,853,086	\$3,746,285	\$3,773,825	\$3,800,000	\$3,800,000
2009	OTHER OPERATING EXPENSE	\$3,457,072	\$2,213,389	\$6,241,558	\$5,106,755	\$3,106,755
TOTAL, OBJECT OF EXPENSE		\$11,953,980	\$12,962,811	\$14,607,126	\$13,080,000	\$11,080,000
Method of Financing:						
811	Permanent Endowment FD UTHSC-SA	\$11,953,980	\$12,962,811	\$14,607,126	\$13,080,000	\$11,080,000
SUBTOTAL, MOF (OTHER FUNDS)		\$11,953,980	\$12,962,811	\$14,607,126	\$13,080,000	\$11,080,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,080,000	\$11,080,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,953,980	\$12,962,811	\$14,607,126	\$13,080,000	\$11,080,000
FULL TIME EQUIVALENT POSITIONS:		55.0	94.1	94.1	100.0	100.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Greehey Children's Cancer Research Institute (GCCRI) has two main goals: 1) Advance scientific knowledge relevant to childhood cancer in order to provide the basis for future progress in prevention, diagnosis, and treatment; 2) accelerate the translation of exiting knowledge into novel interventions.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The program will support financing and operating costs of the Greehey Children's Cancer Research Institute (GCCRI) building, recruitment of staff scientists and collaborators, expansion of programs in tumor virology, hematological malignancies, cancer genetics, molecular oncogenesis, cancer epidemiology and biostatistics, and continuation of pilot projects and lecture series.

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

DATE: 10/18/2010
 TIME: 1:55:19PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$26,167	\$32,563	\$31,975	\$30,648	\$30,648
1002	OTHER PERSONNEL COSTS	\$158,520	\$197,269	\$193,704	\$185,663	\$185,663
1005	FACULTY SALARIES	\$833,894	\$1,037,733	\$1,018,981	\$976,679	\$976,679
2009	OTHER OPERATING EXPENSE	\$646,037	\$215,387	\$1,376,476	\$956,657	\$756,657
TOTAL, OBJECT OF EXPENSE		\$1,664,618	\$1,482,952	\$2,621,136	\$2,149,647	\$1,949,647
Method of Financing:						
810	Permanent Health Fund Higher Ed	\$1,664,618	\$1,482,952	\$2,621,136	\$2,149,647	\$1,949,647
SUBTOTAL, MOF (OTHER FUNDS)		\$1,664,618	\$1,482,952	\$2,621,136	\$2,149,647	\$1,949,647
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,149,647	\$1,949,647
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,664,618	\$1,482,952	\$2,621,136	\$2,149,647	\$1,949,647
FULL TIME EQUIVALENT POSITIONS:		12.7	14.9	14.9	20.0	20.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Permanent Health Funds (PHF) allow the UTHSCSA to enhance research, teaching and patient care activities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Permanent Health Funds (PHF) will be used to support health education, research programs, and patient care activities among all schools within the UTHSCSA.

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

DATE: 10/18/2010
TIME: 1:55:19PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$167,250,725	\$180,435,757	\$172,187,827	\$58,058,474	\$55,905,454
METHODS OF FINANCE (INCLUDING RIDERS):				\$58,058,474	\$55,905,454
METHODS OF FINANCE (EXCLUDING RIDERS):	\$167,250,725	\$180,435,757	\$172,187,827	\$58,058,474	\$55,905,454
FULL TIME EQUIVALENT POSITIONS:	2,372.5	2,450.0	2,450.0	2,500.0	2,550.0

3.B. RIDER REVISIONS AND ADDITIONS REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code: 745	Agency Name: UT Health Science Center at San Antonio	Prepared By: Jennifer Johnstone	Date: 7/28/2010	Request Level: Base
Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language		
3	III-175	<p>Unexpended Balances Between Fiscal Years: Regional Academic Health Center (RAHC). Any unexpended balances as of August 31, 20102012, from the appropriations identified in Strategy E.1.1, Regional Academic Health Center-Medical, are hereby appropriated to The University of Texas Health Science Center at San Antonio for the same purpose for the fiscal year beginning September 1, 20102012. <u>Funds expended from appropriations identified in this strategy may be used to cover student travel expenses associated with rotations between the San Antonio, Harlingen and Edinburg campuses.</u></p> <p><i>This rider has been updated to reflect the new fiscal years, and gives the UTHSCSA authorization to utilize appropriations to directly support student travel expenses incurred from required rotations that have been incorporated into academic curriculums to achieve the intended purpose of the funds. These changes would not impact the agency's level of appropriations as compared to the 2010-11 biennium, but would directly support the purpose of these appropriations and benefit the students and the communities they serve in this disparate region of the State.</i></p>		
4	III-175	<p>Unexpended Balances Between Fiscal Years: Laredo Campus Extension Regional Campus in Laredo. Any unexpended balances as of August 31, 20102012, from the appropriations identified in Strategy E.1.2, Laredo Campus Extension Regional Campus in Laredo, are hereby appropriated to The University of Texas Health Science Center at San Antonio for the same purpose for the fiscal year beginning September 1, 20102012. <u>Funds expended from appropriations identified in this strategy may be used to cover travel expenses associated with student rotations between the San Antonio and Laredo campuses.</u></p> <p><i>This rider has been updated to reflect the name change of this campus as approved by the University of Texas System Board of Regents, to reflect the new fiscal years, and gives the UTHSCSA authorization to utilize appropriations to directly support student travel expenses incurred from required rotations that have been incorporated into academic curriculums to achieve the intended purpose of the funds. These changes would not impact the agency's level of appropriations as compared to the 2010-11 biennium, but would directly support the purpose of these appropriations and benefit the students and the communities they serve in this disparate region of the State.</i></p>		

3.B. RIDER REVISIONS AND ADDITIONS REQUEST

82nd Regular Session, Agency Submission, Version 1

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
745	UT Health Science Center at San Antonio	Jennifer Johnstone	7/28/2010	Base
Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language		
5	III-175	<p>Estimated Appropriation and Unexpended Balance. Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Health Science Center at San Antonio No. 811 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for High Education No. 810.</p> <p style="margin-left: 40px;">a. Amounts for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.</p> <p style="margin-left: 40px;">b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Health Science Center at San Antonio No. 811 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2009<u>2011</u>, and the income to said fund during the fiscal years beginning September 1, 2009<u>2011</u>, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2010<u>2012</u>, are hereby appropriated to the institution for the same purposes for fiscal year 2011<u>2013</u>.</p> <p style="margin-left: 40px;"><i>This rider has been updated to reflect the new fiscal years. This change would not impact agency appropriations or operations as compared to the 2010-11 biennium.</i></p>		
6	III-175	<p>Laredo Campus Extension. Included in the amounts appropriated above in Strategy E.1.2, Laredo Campus Extension (LCE), \$1,500,000 in fiscal year 2010 and \$1,500,000 in fiscal year 2011 in General Revenue is to fund the Laredo Campus Extension to provide for faculty, staff, dental and other educational programs, joint degrees, facilities, and student support services.</p> <p style="margin-left: 40px;"><i>The UTHSCSA is requesting this rider be deleted as the \$1,500,000 designated for fiscal years 2010 and 2011 have been incorporated into baseline funding levels and the current bill pattern.</i></p>		

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: 7/27/2010
TIME: 8:22:27AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name:

RIDER STRATEGY

Not Applicable

METHOD OF FINANCING:

Total, Method of Financing

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

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: 7/27/2010
TIME: 8:22:35AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name:

RIDER STRATEGY

SUMMARY:

OBJECT OF EXPENSE TOTAL

METHOD OF FINANCING TOTAL

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: 1:56:47PM

Agency code: 745

Agency name:

The University of Texas Health Science Center at San Antonio

CODE	DESCRIPTION		Excp 2012	Excp 2013
	Item Name:	San Antonio Life Sciences Institute (SALSI)		
	Item Priority:	1		
	Includes Funding for the Following Strategy or Strategies:	05-03-02 SA - Life Sciences Institute (SALSI)		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		550,000	550,000
1002	OTHER PERSONNEL COSTS		75,000	75,000
1005	FACULTY SALARIES		1,250,000	1,250,000
2009	OTHER OPERATING EXPENSE		625,000	625,000
	TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$2,500,000

METHOD OF FINANCING:

1 General Revenue Fund

2,500,000 2,500,000

TOTAL, METHOD OF FINANCING

\$2,500,000 \$2,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

24.00 24.00

DESCRIPTION / JUSTIFICATION:

Generation of new knowledge that can be translated to the practical benefit of the State of Texas is a critical catalyst fundamental to the growth, development and well-being of our state. Recognizing this, Sen. Leticia Van de Putte and Rep. Robert Puente authored H.B.1716 and its companion bill S.B.728, during the 77th Legislature to authorize creation of San Antonio Life Sciences Institute (SALSI). This institute was designed to 1) to facilitate the establishment of collaborative activities between UTHSCSA and UTSA, leading to the overall enhancement of their research, teaching and service missions; 2) to promote collaboration (e.g., joint doctoral programs and research projects); and 3) to enable the development of initiatives to stimulate growth of the biomedical and biotechnology industries in San Antonio and foster the commercialization of research products. SALSI's goal is to develop synergies in research and education that will exceed the combined efforts of the institutions if each acts alone. The outcome ultimately will enhance research funding at both institutions and provide new advanced degree opportunities for students. In addition, the emergent biomedical/biotechnology industry offers a unique opportunity for UTHSCSA and UTSA to develop university/industry partnerships, to help San Antonio become a major player in the industries of the future, and to become major drivers of the San Antonio economy. The combined general revenue appropriation of the UTSA and the UTHSCSA specifically for SALSI are intended to be expended equally between the two institutions.

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: **1:56:53PM**

Agency code: **745**

Agency name:

The University of Texas Health Science Center at San Antonio

CODE DESCRIPTION

Excp 2012

Excp 2013

SALSI fosters collaboration and alignment where there would have been none; it has provided appealing incentives in the form of seed funding for researchers and educators at different institutions who are working on similar problems. It has set the platform and the model for what has been duplicated successfully throughout the UT System and which can be broadly adopted across the State of Texas. The initial response of SALSI has been outstanding and suggests this structure will substantially and synergistically enhance the relationship between the UTHSCSA and its public/private partners in their academic/research missions, and serve as a successful paradigm for future interactions between other UT academic/health components.

\$4M in state support for SALSI came as Federal Stimulus Funds allocated through the American Recovery and Reinvestment Act (ARRA) of 2009, of which the funding is not guaranteed or likely to be sustained beyond the 2010-11 biennium. Unfortunately, there is no funding available for the continued support of SALSI. Without legislative support, future opportunities for continued leveraging across Texas will not be possible. Based on positive outcomes, we are requesting \$10M (\$5M each for UTHSCSA and UTSA) to establish SALSI as a permanent ongoing entity that will continue to promote interactions between UTHSCSA and its partners. These funds will be used to increase research/education, to develop inter-institutional programs, to support infrastructure/equipment needs, and for further academic development to include crucial faculty recruitment/retention.

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: **1:56:53PM**

Agency code: **745**

Agency name:

The University of Texas Health Science Center at San Antonio

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Regional Campus in Laredo (formerly the Laredo Campus Extension (LCE))		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 05-01-02 Regional Campus - Laredo		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	880,000	880,000
1002	OTHER PERSONNEL COSTS	120,000	120,000
1005	FACULTY SALARIES	2,000,000	2,000,000
2009	OTHER OPERATING EXPENSE	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		\$4,000,000	\$4,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,000,000	4,000,000
TOTAL, METHOD OF FINANCING		\$4,000,000	\$4,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		39.00	39.00

DESCRIPTION / JUSTIFICATION:

The 76th Legislature (SB1288, Zaffirini/Cuellar) authorized the creation of the Laredo Campus Extension (LCE) of the UTHSCSA, renamed as the UT Health Science Center Regional Campus in Laredo, to develop a remote health professional education campus to meet community-defined health professional educational and clinical training needs in the Laredo area. This geographically separate campus is located adjacent to the Laredo Medical Center in Laredo, TX, and is comprised of two buildings that support a variety of health professional education and training programs.

The UTHSCSA continues to expand its health professional education academic programs and community services at its Regional Campus in Laredo to serve the ever-increasing demands for more educational opportunities offered by the Dental School and the School of Health Professions. The focus of these educational programs includes the continued expansion of a Dental Regional Campus; undergraduate dental educational rotations and continuing dental education; and allied health sciences programs.

This \$8 million of enhanced and recurring funding over the 2010-11 biennium is being requested to fund the expansion of the Dental Regional Campus and to expand medically underserved programs in Laredo (Physician Assistant Studies, Respiratory Care, Dental Hygiene, Dietetics Nutrition, etc.), thus increasing access to health care and increasing health care providers in Laredo and the surrounding communities. These funds will allow the continuation of successful efforts to provide dental and allied health programs to meet the educational and health care needs of Texans in this underserved area. Sufficient and recurring levels of funding are crucial for the UTHSCSA to develop the academic infrastructure necessary to operate its dental and allied health sciences educational programs effectively over time, including compliance with accreditation requirements and to support efforts to regionalize its academic programs.

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: **1:56:53PM**

Agency code: **745**

Agency name:

The University of Texas Health Science Center at San Antonio

CODE DESCRIPTION

Excp 2012

Excp 2013

This Mid Rio Grande Border region has documented the need for high quality health professions educational programs offering local students the opportunity to pursue advanced degrees in the health professions. The training and development of quality practitioners in various health professions complements current associate and baccalaureate degree programs offered by the community college and the four year academic university in the region. Programs being offered include a 3x3 (3 year plus 3 year) joint degree program in Physician Assistant Studies between The University of Texas Health Science Center San Antonio and Texas A&M International University. The dietetics program offers undergraduate students opportunity to continue towards a master's degree in nutrition and dietetics.

Additional funding is being requested to provide for the expansion of health professional training and educational programs designed to improve the quality, number and maldistribution of regional oral healthcare providers, physician assistants, dental hygienist, dietetic nutritionist and respiratory care experts. These additional state resources will increase access to much needed healthcare, increase access to health professions education, decrease health disparities of targeted populations, increase number of graduates with baccalaureate and masters degrees, expand community and university partnerships, help attract future faculty to the Regional Campus in Laredo and expand the workforce in health professions.

The Dental Regional Campus and Allied Health Sciences programs must be comparable to those offered at the UTHSCSA. These state resources will support the Regional Campus in Laredo expand the mission of The UT Health Science Center San Antonio to the border region by providing the same compassionate care, commitment, and discovery to this underserved area.

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: 1:56:53PM

Agency code: 745

Agency name:

The University of Texas Health Science Center at San Antonio

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Regional Academic Health Center (RAHC)		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 05-01-01 Regional Academic Health Center		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,250,000	4,250,000
1002	OTHER PERSONNEL COSTS	587,500	587,500
1005	FACULTY SALARIES	9,750,000	9,750,000
2009	OTHER OPERATING EXPENSE	4,722,210	4,722,210
	TOTAL, OBJECT OF EXPENSE	\$19,309,710	\$19,309,710
 METHOD OF FINANCING:			
1	General Revenue Fund	19,309,710	19,309,710
	TOTAL, METHOD OF FINANCING	\$19,309,710	\$19,309,710
	FULL-TIME EQUIVALENT POSITIONS (FTE):	187.50	187.50

DESCRIPTION / JUSTIFICATION:

UTHSCSA will continue to request Special Item support for RAHC at 95% of the level appropriated in the 2010-11 biennium (\$22.9M). This amount is needed to maintain current operations (resident education of 24 3rd-yr medical students, rotation of 100+ other 3rd- yr medical students for clerkships and 4th-yr medical students completing electives). This also allows for additional training opportunities in S.TX for a variety of courses.

An additional \$38.6M is being requested in accordance with the plan outlined in SB98 from the 81st Legislature to provide incremental funding necessary to build the foundation for a new medical school in S.TX. This \$38.6M includes the restoration of the 5% budget reduction (\$1.2M) and the sustainment of ARRA Federal Stimulus Funds appropriated in Article XII (\$6.5M) used for current operations.

The remaining \$30.9M of enhanced funding is being requested to:

- 1)Expand Undergraduate Medical Education (\$16.4M). This would allow students to be admitted directly to the Clinical Education Campus (CEC); graduate 50 students from the CEC each year; increase the class size at UTHSCSA to 230; recruit basic science faculty to teach the expanded class at UTHSCSA that will be required to complete 3rd and 4th year studies at the CEC; recruit administrative staff and clinical and research faculty.
- 2)Expand Graduate Medical Education (\$2.0M). For the pre-accreditation and planning phases of residency programs in Psychiatry, Obstetrics/Gynecology, Pediatrics and Surgery including appointment of program directors, faculty recruitment/development, and preparation of program info to the ACGME.
- 3)Expand Research (\$12.5M). To recruit and secure basic/clinical scientists to the Medical Research Division in Edinburg and the Medical Education Division in Harlingen who will form the nucleus of the faculty at the RAHC; and provide seed funding, equipment, infrastructure support, etc., that attract quality investigators needed for a quality medical school.

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: **1:56:53PM**

Agency code: **745**

Agency name:

The University of Texas Health Science Center at San Antonio

CODE DESCRIPTION

Excp 2012

Excp 2013

The creation of a medical school in the Lower Rio Grande Valley (LRGV) has been a topic of conversation for decades and a dream of the political and civic leadership in this region of Texas. With the passage of Senate Bill 98 by the 81st Legislature in 2009, the possibility of such a new school has moved a step closer to reality.

This expansion is necessary to build the foundation for a new medical school in South Texas. The items that are provided in this request are part of a detailed plan that expands the Regional Academic Health Center (RAHC) which will form the foundation for an independent The University of Texas Medical School – South Texas (UTMSST), currently anticipated to be in 2016, should the Texas Legislature fund and The University of Texas Board of Regents approve this course of action. Though there are two distinct components of the plan – expansion and creation – both must be fully funded for this to be successful. A reduction in funding will mean delays in the plan.

The convergence of several factors signals that the time has come to advance this effort from a discussion and planning stage to tangible actions required to expand medical education in South Texas. The most significant of these new realities is that the leadership of hospitals in the LRGV have indicated that they are prepared to bind together to create a consortium suitable for training the medical students and residents required to have a medical school. As of June 15, 2010, 118 residency positions have been committed by the hospitals. This positive momentum must be captured and capitalized for this to be successful.

There are significant challenges that must still be overcome. However, with the collaboration of many in the region in concert with The University of Texas System, UTHSCSA, the hospitals and the elected leadership, success is possible.

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: 1:56:53PM

Agency code: 745

Agency name:

The University of Texas Health Science Center at San Antonio

CODE	DESCRIPTION	Exp 2012	Exp 2013
	Item Name: TRB Debt Service for the Academic Learning and Teaching Center		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,795,000	4,795,000
	TOTAL, OBJECT OF EXPENSE	\$4,795,000	\$4,795,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,795,000	4,795,000
	TOTAL, METHOD OF FINANCING	\$4,795,000	\$4,795,000

DESCRIPTION / JUSTIFICATION:

Construction of a new teaching building comprising 125,000 square feet is being requested to address enrollment growth in all schools, but particularly with medical students. Additional learning and teaching space for medical students at UTHSCSA can accommodate the need for training a larger number of medical students at the RAHC. In addition, this center can 1) accommodate the expansion of our Multi-Discipline Teaching Labs which will enable us to grow our enrollment in all schools; 2) increase medical student enrollment as a precursor to increasing enrollment of 3rd and 4th year students at the RAHC; 3) address the upgrade of our library environment to transition space from traditional library space to today's "learning center environment"; and, 4) expand clinical skills capabilities in more of our academic programs.

TRB Assumptions:

TRB Authorization - \$55,000,000
 Terms – 20 years at 6%
 Project Start Date – 01/01/2011
 Project Completion Date – 07/01/2014
 Annual Debt Service Requirement – \$4,795,000

EXTERNAL/INTERNAL FACTORS:

Funding the annual debt service amount of \$4,795,000 for the Academic Learning and Teaching Center building will enable us to grow our enrollment, in particular our 3rd and 4th year medical students participating in rotations at the Regional Academic Health Center (RAHC).

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: **1:56:53PM**

Agency code: 745

Agency name:

The University of Texas Health Science Center at San Antonio

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	Item Name: TRB Debt Service for the Diabetes Institute of South Texas		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement		
 OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	525,000	525,000
	TOTAL, OBJECT OF EXPENSE	\$525,000	\$525,000
 METHOD OF FINANCING:			
1	General Revenue Fund	525,000	525,000
	TOTAL, METHOD OF FINANCING	\$525,000	\$525,000

DESCRIPTION / JUSTIFICATION:

The Diabetes Institute will provide diabetes and nutritional education in an area where diabetes is very prevalent among the local population. This 15,000 square foot facility will present an educational opportunity for HSC students and a learning opportunity for residents in the Laredo area.

TRB Assumptions:

TRB Authorization - \$6,000,000
 Terms – 20 years at 6%
 Project Start Date – 01/01/2011
 Project Completion Date – 01/01/2013
 Annual Debt Service Requirement – \$525,000

EXTERNAL/INTERNAL FACTORS:

Funding the annual debt service amount of \$525,000 for the Diabetes Institute of South Texas will provide diabetes and nutritional education in an area where diabetes is very prevalent among the local population. This facility will present an educational opportunity for HSC students and a learning opportunity for residents in the Laredo area.

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: 1:56:53PM

Agency code: 745

Agency name:

The University of Texas Health Science Center at San Antonio

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Barshop Institute for Longevity and Aging Studies		
	Item Priority: 6		
	Includes Funding for the Following Strategy or Strategies: 05-05-01 Exceptional Item Request		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	440,000	440,000
1002	OTHER PERSONNEL COSTS	60,000	60,000
1005	FACULTY SALARIES	1,000,000	1,000,000
2009	OTHER OPERATING EXPENSE	500,000	500,000
	TOTAL, OBJECT OF EXPENSE	\$2,000,000	\$2,000,000
 METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
	TOTAL, METHOD OF FINANCING	\$2,000,000	\$2,000,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):	19.50	19.50

DESCRIPTION / JUSTIFICATION:

In 50 years, the number of senior citizens is expected to double and make up over 25% of the population. In S. Texas, those aged 65+ will increase more than any other age group in Texas and is projected to grow by 300% between 2000-2040. In San Antonio, those aged 65+ is projected to increase 50% in the next 15 years and double by 2030. San Antonio and S. Texas had the highest percentage of elderly Hispanic citizens of any major metropolitan city in the US, and elderly Hispanics in San Antonio is projected to quadruple by 2040. Lastly, the most rapidly growing segment of the population, individuals aged 85+, will increase almost 2-fold in the next 20 years. This graying of America will have major economic impact on public and private sectors.

The requested \$4M will facilitate the development of the Neurodegeneration Program in the Barshop Institute for Longevity and Aging Studies and allow the faculty at the UTHSCSA to take the major discoveries they have made during the past year and be at the forefront of research in the 21st century, translating therapies to treat neurodegenerative diseases in animal models to humans. Research emanating from the Barshop Institute will provide the basis for beginning the search for therapeutic or drug targets that will improve the quality of life for the growing numbers of elderly in Texas and the United States.

EXTERNAL/INTERNAL FACTORS:

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

DATE: **10/18/2010**
TIME: **1:56:53PM**

Agency code: **745**

Agency name:

The University of Texas Health Science Center at San Antonio

CODE DESCRIPTION

Excp 2012

Excp 2013

Over the past 25 years, UTHSCSA has developed an internationally recognized program in basic biomedical research in aging. In 1998, UTHSCSA created the Barshop Institute for Longevity and Aging Studies, which recruited leaders in aging from Harvard Medical School, Baylor College of Medicine, the Univ of North Carolina and Mount Sinai Medical School. The building housing the Barshop Institute was completed in March 2005, funded through private donations. Currently, the Institute ranks 2nd nationally in funding from the NIA compared to other medical schools/HSCs in the US, and receives more funding for basic research in aging than all medical centers and research institutions in TX combined. UTHSCSA has a strong base to build upon and agencies are showing an increasing interest in aging research.

Providing quality healthcare for the increasing elderly will be a major problem facing the public sector as per capita expenses for elderly healthcare costs are disproportionately high, especially for those aged 80+. The incidence of cancer will also increase as our population ages. Legislators are faced with dilemma of increasing costs of healthcare for the growing elderly population and the shortfall in Medicare funds. The lifetime cost for caring for Alzheimer's Dementia patients in 30 yrs is projected to be over \$200B. Thus, it is universally recognized that increased federal spending for research in aging is one of the most important strategies in reducing healthcare costs by improving the health of the elderly and in enhancing their contributions to our work force and society.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 10/18/2010

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

TIME: 1:57:11PM

Agency code: 745

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

Code Description	Excp 2012	Excp 2013
Item Name: San Antonio Life Sciences Institute (SALSI)		
Allocation to Strategy: 5-3-2 SA - Life Sciences Institute (SALSI)		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	550,000	550,000
1002 OTHER PERSONNEL COSTS	75,000	75,000
1005 FACULTY SALARIES	1,250,000	1,250,000
2009 OTHER OPERATING EXPENSE	625,000	625,000
TOTAL, OBJECT OF EXPENSE	\$2,500,000	\$2,500,000
METHOD OF FINANCING:		
1 General Revenue Fund	2,500,000	2,500,000
TOTAL, METHOD OF FINANCING	\$2,500,000	\$2,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	24.0	24.0

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: 1:57:16PM

Agency code: 745

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

Code	Description	Excp 2012	Excp 2013
Item Name: Regional Campus in Laredo (formerly the Laredo Campus Extension (LCE))			
Allocation to Strategy: 5-1-2 Regional Campus - Laredo			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	880,000	880,000
1002	OTHER PERSONNEL COSTS	120,000	120,000
1005	FACULTY SALARIES	2,000,000	2,000,000
2009	OTHER OPERATING EXPENSE	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		\$4,000,000	\$4,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		4,000,000	4,000,000
TOTAL, METHOD OF FINANCING		\$4,000,000	\$4,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		39.0	39.0

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: **1:57:16PM**

Agency code: **745**

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

Code Description	Excp 2012	Excp 2013
Item Name: Regional Academic Health Center (RAHC)		
Allocation to Strategy: 5-1-1 Regional Academic Health Center		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	4,250,000	4,250,000
1002 OTHER PERSONNEL COSTS	587,500	587,500
1005 FACULTY SALARIES	9,750,000	9,750,000
2009 OTHER OPERATING EXPENSE	4,722,210	4,722,210
TOTAL, OBJECT OF EXPENSE	\$19,309,710	\$19,309,710
METHOD OF FINANCING:		
1 General Revenue Fund	19,309,710	19,309,710
TOTAL, METHOD OF FINANCING	\$19,309,710	\$19,309,710
FULL-TIME EQUIVALENT POSITIONS (FTE):	187.5	187.5

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: 1:57:16PM

Agency code: 745

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

Code Description	Excp 2012	Excp 2013
Item Name: TRB Debt Service for the Academic Learning and Teaching Center		
Allocation to Strategy: 3-2-1 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	4,795,000	4,795,000
TOTAL, OBJECT OF EXPENSE	\$4,795,000	\$4,795,000
METHOD OF FINANCING:		
1 General Revenue Fund	4,795,000	4,795,000
TOTAL, METHOD OF FINANCING	\$4,795,000	\$4,795,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

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: 1:57:16PM

Agency code: 745

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

Code Description	Excp 2012	Excp 2013
Item Name: TRB Debt Service for the Diabetes Institute of South Texas		
Allocation to Strategy: 3-2-1 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	525,000	525,000
TOTAL, OBJECT OF EXPENSE	\$525,000	\$525,000
METHOD OF FINANCING:		
1 General Revenue Fund	525,000	525,000
TOTAL, METHOD OF FINANCING	\$525,000	\$525,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: **10/18/2010**

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

TIME: **1:57:16PM**

Agency code: **745**

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

Code	Description	Excp 2012	Excp 2013
Item Name: Barshop Institute for Longevity and Aging Studies			
Allocation to Strategy: 5-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	440,000	440,000
1002	OTHER PERSONNEL COSTS	60,000	60,000
1005	FACULTY SALARIES	1,000,000	1,000,000
2009	OTHER OPERATING EXPENSE	500,000	500,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		19.5	19.5

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: 1:57:29PM

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

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

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	5,320,000	5,320,000
Total, Objects of Expense	\$5,320,000	\$5,320,000

METHOD OF FINANCING:

1 General Revenue Fund	5,320,000	5,320,000
Total, Method of Finance	\$5,320,000	\$5,320,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TRB Debt Service for the Academic Learning and Teaching Center
 TRB Debt Service for the Diabetes Institute of South Texas

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: 1:57:34PM

Agency Code: **745**

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

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 1 Instruction/Operations Special Items
 STRATEGY: 1 Regional Academic Health Center

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

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	4,250,000	4,250,000
1002 OTHER PERSONNEL COSTS	587,500	587,500
1005 FACULTY SALARIES	9,750,000	9,750,000
2009 OTHER OPERATING EXPENSE	4,722,210	4,722,210
Total, Objects of Expense	\$19,309,710	\$19,309,710

METHOD OF FINANCING:

1 General Revenue Fund	19,309,710	19,309,710
Total, Method of Finance	\$19,309,710	\$19,309,710

FULL-TIME EQUIVALENT POSITIONS (FTE):

187.5	187.5
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Regional Academic Health Center (RAHC)

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: 1:57:34PM

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

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

OBJECTIVE: 1 Instruction/Operations Special Items Service Categories:

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

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	880,000	880,000
1002 OTHER PERSONNEL COSTS	120,000	120,000
1005 FACULTY SALARIES	2,000,000	2,000,000
2009 OTHER OPERATING EXPENSE	1,000,000	1,000,000
Total, Objects of Expense	\$4,000,000	\$4,000,000

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):	39.0	39.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Regional Campus in Laredo (formerly the Laredo Campus Extension (LCE))

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

DATE: 10/18/2010
TIME: 1:57:34PM

Agency Code: 745

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

GOAL: 5 Provide Special Item Support

Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 3 Research Special Item

Service Categories:

STRATEGY: 2 SA - Life Sciences Institute (SALSI)

Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	550,000	550,000
1002 OTHER PERSONNEL COSTS	75,000	75,000
1005 FACULTY SALARIES	1,250,000	1,250,000
2009 OTHER OPERATING EXPENSE	625,000	625,000
Total, Objects of Expense	\$2,500,000	\$2,500,000

METHOD OF FINANCING:

1 General Revenue Fund	2,500,000	2,500,000
Total, Method of Finance	\$2,500,000	\$2,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

24.0	24.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

San Antonio Life Sciences Institute (SALSI)

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: 1:57:34PM

Agency Code: 745

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

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

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

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

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

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

	19.5	19.5
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Barshop Institute for Longevity and Aging Studies

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: 1:58:43PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008				Total Expenditures FY 2008	HUB Expenditures FY 2009				Total Expenditures FY 2009
		% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
11.9%	Heavy Construction	3.9 %	3.9%	0.0%	\$1,382	\$35,299	0.0 %	0.0%	0.0%	\$0	\$0
26.1%	Building Construction	1.2 %	1.2%	0.0%	\$61,633	\$5,129,838	6.3 %	6.3%	0.0%	\$1,726,837	\$27,581,913
57.2%	Special Trade Construction	1.9 %	1.9%	0.0%	\$2,275	\$118,710	13.2 %	13.3%	0.1%	\$479,520	\$3,614,646
20.0%	Professional Services	5.8 %	5.8%	0.0%	\$132,296	\$2,292,005	8.2 %	8.2%	0.0%	\$205,586	\$2,513,995
33.0%	Other Services	13.3 %	13.4%	0.1%	\$2,074,871	\$15,492,316	14.1 %	14.2%	0.1%	\$2,380,035	\$16,775,042
12.6%	Commodities	9.5 %	9.5%	0.0%	\$5,537,694	\$58,096,355	7.3 %	7.3%	0.0%	\$4,794,730	\$65,262,481
	Total Expenditures		9.6%		\$7,810,151	\$81,164,523		8.3%		\$9,586,708	\$115,748,077

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

Attainment:

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

Applicability:

The Heavy Construction and Business Construction categories were minimal in FY 2008 and FY2009 since UT System Office of Facilities and Construction provides services to this Agency.

Factors Affecting Attainment:

In Fiscal Year 2008 and 2009 the goals were not met due to the specialized commodities and services limited to contracting with non-HUB vendors.

"Good-Faith" Efforts:

- Conducts HUB Program Presentations to UTHSCSA departmental administrators and staff.
- Training workshops for HUBs on "How to do Business with Health Science Center" and other state agencies.
- Sponsored HUB "Economic Forum" at our campus.
- Participated in TAMACC Conferences in San Antonio and in Houston.
- Participated in Small Minority and Women Business Owners Conferences.
- Active member of Texas Universities HUB Coordinator Alliance-South Texas Chapter, and member of various minority HUB organizations.
- Attended the Statewide HUB Program 2008 Procurement Connection Seminar & Expo, and attended numerous other HUB expos and conventions.
- Active Participation in the UT System HUB Coordinators Council.
- Presenter for the Small Business Academy (SBA) - Board Member.

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

Agency Code: 745	Agency Name: University of Texas Health Science Center San Antonio	Prepared By: Jennifer Johnstone	Date: 7/28/2010		
PROJECT ITEM:					
ALLOCATION TO STRATEGY:					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense: NONE				
	Total, Objects of Expense			\$0	\$0
	Method of Financing: NONE				
	Total, Method of Financing			\$0	\$0
Description of Item for 2012-13					
NONE					

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

Date: 7/26/2010
Time: 1:49:16PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

Statutory Authorization:

Number of Members:

Committee Status:

Date Created:

Date to Be Abolished:

Strategy (Strategies):

Meetings Per Fiscal Year

Not applicable.

The University of Texas Health Science Center at San Antonio currently has no advisory committees for which we request authority to reimburse the expenses of any such members.

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

Date: 7/26/2010

Time: 1:49:33PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

Description and Justification for Continuation/Consequences of Abolishing

Not applicable.

The University of Texas Health Science Center at San Antonio currently has no advisory committees for which we request authority to reimburse the expenses of any such members.

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

Date: 7/26/2010

Time: 1:41:06PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

Not applicable.

The University of Texas Health Science Center at San Antonio currently has no advisory committees for which we request authority to reimburse the expenses of any such members.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/18/2010
TIME: 2:00:20PM

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

Agency code: 745 Agency name: UTHSC - SAN ANTONIO

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$116,480	\$72,543	\$73,994	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$28,402	\$18,648	\$19,021	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$40	\$640	\$653	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$29,885	\$26,826	\$27,362	\$0	\$0
2005	TRAVEL	\$1,690	\$1,541	\$1,572	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$162,723	\$115,630	\$117,943	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$339,220	\$235,828	\$240,545	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 93.701.000, NIH Research Support - Stimulus	\$0	\$7,048	\$7,190	\$0	\$0
	CFDA 93.855.000, Allergy, Immunology and T	\$5,219	\$0	\$0	\$0	\$0
	CFDA 93.856.000, Microbiology and Infectio	\$332,805	\$228,780	\$233,355	\$0	\$0
	CFDA 97.000.001, Unmet Needs - Disaster Programs	\$1,196	\$0	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$339,220	\$235,828	\$240,545	\$0	\$0
TOTAL, METHOD OF FINANCE		\$339,220	\$235,828	\$240,545	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		2.3	1.3	1.3	0.0	0.0
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$0	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/18/2010
TIME: 2:00:27PM

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

Agency code: 745 Agency name: UTHSC - SAN ANTONIO

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

One grant from The American Recovery and Reinvestment Act was awarded in fiscal year 2010 through 2011 to support fundamental biomedical discoveries for new prevention strategies and treatments. A grant with the purpose of controlling diseases caused by infectious or parasitic agents was awarded in fiscal year 2005 and extended through fiscal year 2011. Two grants were awarded in fiscal year 2007 and extended through fiscal year 2009, one to develop homeland security preparedness training in Microbiology and another to improve biomedical research training in allergic and immunologic diseases.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/18/2010

TIME: 2:00:27PM

Funds Passed through to Local Entities

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

Agency code: 745 Agency name: UTHSC - SAN ANTONIO

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to State Agencies
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
TIME: 2:00:27PM

Agency code: 745 Agency name: UTHSC - SAN ANTONIO

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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University of Texas Health Science Center at San Antonio (Agency #745)
Estimated Funds Outside the GAA
2010-11 and 2012-13 Biennia

	2010 - 2011 Biennium				2012 - 2013 Biennium			
	FY 2010 <u>Revenue</u>	FY 2011 <u>Revenue</u>	Biennium <u>Total</u>	Percent <u>of Total</u>	FY 2012 <u>Revenue</u>	FY 2013 <u>Revenue</u>	Biennium <u>Total</u>	Percent <u>of Total</u>
APPROPRIATED SOURCES (INSIDE THE GAA)								
State Appropriations	\$ 178,603,326	\$ 172,494,037	\$ 351,097,363		\$ 194,620,000	\$ 194,620,000	\$ 389,240,000	
State Grants and Contracts	-	-	-		-	-	-	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	6,762,181	7,184,200	13,946,381		7,584,326	7,634,326	15,218,652	
Federal Grants and Contracts (Article XII ARRA)	13,383,215	5,841,117	19,224,332		-	-	-	
Endowment and Interest Income	173,674	250,000	423,674		250,000	250,000	500,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	2,406,387	1,700,000	4,106,387		2,200,000	2,200,000	4,400,000	
Other Income	151,768	250,000	401,768		150,000	150,000	300,000	
Total	201,480,551	187,719,354	389,199,905	26.0%	204,804,326	204,854,326	409,658,652	26.7%
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts	3,048,669	2,599,891	5,648,560		2,650,000	2,700,000	5,350,000	
Tuition and Fees (net of Discounts and Allowances)	22,572,281	22,350,038	44,922,319		22,245,674	22,495,674	44,741,348	
Federal Grants and Contracts	136,739,368	147,918,035	284,657,403		149,450,000	152,440,000	301,890,000	
Endowment and Interest Income	68,591,228	29,700,000	98,291,228		29,750,000	30,050,000	59,800,000	
Local Government Grants and Contracts	112,100,823	91,900,510	204,001,333		93,000,000	94,000,000	187,000,000	
Private Gifts and Grants	61,059,273	81,235,510	142,294,783		83,060,000	85,690,000	168,750,000	
Sales and Services of Educational Activities (net)	18,137,395	22,800,000	40,937,395		22,550,000	22,790,000	45,340,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	121,386,062	138,988,420	260,374,482		140,380,000	141,780,000	282,160,000	
Auxiliary Enterprises (net)	4,304,716	5,232,025	9,536,741		5,340,000	5,440,000	10,780,000	
Other Income	8,855,605	10,420,000	19,275,605		10,570,000	10,630,000	21,200,000	
Total	556,795,420	553,144,429	1,109,939,849	74.0%	558,995,674	568,015,674	1,127,011,348	73.3%
TOTAL SOURCES	\$ 758,275,971	\$ 740,863,783	\$ 1,499,139,754	100.0%	\$ 763,800,000	\$ 772,870,000	\$ 1,536,670,000	100.0%

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

Date: 10/18/2010
 Time: 1:58:02PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 First 5% Budget Reduction Increment							
Category: Across the Board Reductions							
Item Comment: The UTHSCSA is currently assessing how this reduction would be applied, which specific programs would be impacted, and the level of FTEs that could potentially be lost.							
Strategy: 1-2-2 Workers' Compensation Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$14,425	\$14,425	\$28,850	
General Revenue Funds Total	\$0	\$0	\$0	\$14,425	\$14,425	\$28,850	
Strategy: 1-2-3 Unemployment Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$6,114	\$6,114	\$12,228	
General Revenue Funds Total	\$0	\$0	\$0	\$6,114	\$6,114	\$12,228	
Strategy: 4-1-1 Dental Clinic Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$101,600	\$101,600	\$203,200	
General Revenue Funds Total	\$0	\$0	\$0	\$101,600	\$101,600	\$203,200	
Strategy: 5-1-1 Regional Academic Health Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$572,015	\$572,015	\$1,144,030	
General Revenue Funds Total	\$0	\$0	\$0	\$572,015	\$572,015	\$1,144,030	
Strategy: 5-1-2 Regional Campus - Laredo							
<u>General Revenue Funds</u>							

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: 1:58:12PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$239,886	\$239,886	\$479,772	
General Revenue Funds Total	\$0	\$0	\$0	\$239,886	\$239,886	\$479,772	
Strategy: 5-1-3 Institutional Support for South Texas Programs							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$83,125	\$83,125	\$166,250	
General Revenue Funds Total	\$0	\$0	\$0	\$83,125	\$83,125	\$166,250	
Strategy: 5-2-1 Family Practice Residency Training Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$26,846	\$26,846	\$53,692	
General Revenue Funds Total	\$0	\$0	\$0	\$26,846	\$26,846	\$53,692	
Strategy: 5-2-2 Podiatry Residency Training Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$8,421	\$8,421	\$16,842	
General Revenue Funds Total	\$0	\$0	\$0	\$8,421	\$8,421	\$16,842	
Strategy: 5-3-1 Mycobacterial-Mycology Research Lab							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$9,121	\$9,121	\$18,242	
General Revenue Funds Total	\$0	\$0	\$0	\$9,121	\$9,121	\$18,242	
Strategy: 5-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$356,133	\$356,132	\$712,265	

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: 1:58:12PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$356,133	\$356,132	\$712,265	
Item Total	\$0	\$0	\$0	\$1,417,686	\$1,417,685	\$2,835,371	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
2 Second 5% Budget Reduction Increment							
Category: Across the Board Reductions							
Item Comment: The UTHSCSA is currently assessing how this reduction would be applied, which specific programs would be impacted, and the level of FTEs that could potentially be lost.							
Strategy: 1-2-2 Workers' Compensation Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$14,425	\$14,425	\$28,850	
General Revenue Funds Total	\$0	\$0	\$0	\$14,425	\$14,425	\$28,850	
Strategy: 1-2-3 Unemployment Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$6,114	\$6,114	\$12,228	
General Revenue Funds Total	\$0	\$0	\$0	\$6,114	\$6,114	\$12,228	
Strategy: 4-1-1 Dental Clinic Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$101,600	\$101,600	\$203,200	
General Revenue Funds Total	\$0	\$0	\$0	\$101,600	\$101,600	\$203,200	
Strategy: 5-1-1 Regional Academic Health Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$572,015	\$572,015	\$1,144,030	

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: 1:58:12PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$572,015	\$572,015	\$1,144,030	
Strategy: 5-1-2 Regional Campus - Laredo							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$239,886	\$239,886	\$479,772	
General Revenue Funds Total	\$0	\$0	\$0	\$239,886	\$239,886	\$479,772	
Strategy: 5-1-3 Institutional Support for South Texas Programs							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$83,125	\$83,125	\$166,250	
General Revenue Funds Total	\$0	\$0	\$0	\$83,125	\$83,125	\$166,250	
Strategy: 5-2-1 Family Practice Residency Training Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$26,846	\$26,846	\$53,692	
General Revenue Funds Total	\$0	\$0	\$0	\$26,846	\$26,846	\$53,692	
Strategy: 5-2-2 Podiatry Residency Training Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$8,421	\$8,421	\$16,842	
General Revenue Funds Total	\$0	\$0	\$0	\$8,421	\$8,421	\$16,842	
Strategy: 5-3-1 Mycobacterial-Mycology Research Lab							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$9,121	\$9,121	\$18,242	
General Revenue Funds Total	\$0	\$0	\$0	\$9,121	\$9,121	\$18,242	

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: 1:58:12PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Strategy: 5-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$356,133	\$356,132	\$712,265	
General Revenue Funds Total	\$0	\$0	\$0	\$356,133	\$356,132	\$712,265	
Item Total	\$0	\$0	\$0	\$1,417,686	\$1,417,685	\$2,835,371	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$2,835,372	\$2,835,370	\$5,670,742	\$5,670,742
Agency Grand Total	\$0	\$0	\$0	\$2,835,372	\$2,835,370	\$5,670,742	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)							

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: **2:01:39PM**

Agency code: **745**

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

CODE	DESCRIPTION	Est 2010	Bud 2011	BL 2012	BL 2013	Excp 2012	Excp 2013
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CONCERNS:

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

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: 2:01:39PM

Agency code: 745

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

CODE	DESCRIPTION	Est 2010	Bud 2011	BL 2012	BL 2013	Excp 2012	Excp 2013
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CONCERNS:

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

The PQRI Incentive becomes a penalty beginning in FY2015.

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: 2:01:39PM

Agency code: 745

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

CODE	DESCRIPTION	Est 2010	Bud 2011	BL 2012	BL 2013	Excp 2012	Excp 2013
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CONCERNS:

In addition to anticipated funding shortfalls for the 2012-2013 biennium impacting General Revenue appropriations for GME, there is also concern that private practice providers may not be inclined to take on the newly insured as patients due to inadequate reimbursement speculations. The combination of these two issues could result in overcrowded emergency rooms which has a direct impact on resident caseloads, especially if funding does not materialize to allow residency programs to be expanded.

There are further ACGME-related issues that impact resident workloads:

1. ACGME's proposed new standards would limit PGY-1 duty assignments to 16 continuous hours, thereby precluding these residents from being on 24-hour call. Coupled with increased resident supervision requirements, it is anticipated that additional providers (residents, mid-levels, faculty) will be needed. The initial gap analyses are currently being prepared for all residency programs. These proposed standards are available for review at <http://acgme-2010standards.org/> and would likely go into effect July 2011, if approved.
2. The review and approval process for additional ACGME-accredited resident positions takes some time (typically months), and funding must be identified before the request is submitted to ACGME. Only after funding has been secured and approval for the new resident positions has been granted by the ACGME can recruitment occur. Increasing ACGME-accredited residency programs is not a nimble process.

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

DATE: **10/18/2010**

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

TIME: **2:01:39PM**

Agency code: **745**

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

CODE	DESCRIPTION	Est 2010	Bud 2011	BL 2012	BL 2013	Excp 2012	Excp 2013
Item Number: 4 Item Name: Workforce/Providers - Students							
Includes Funding for the following Strategy or Strategies:							
0001-0001-0001 Medical Education							
OBJECTS OF EXPENSE							
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0	\$0
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0	\$0

METHOD OF FINANCING

1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS		\$0	\$0	\$0	\$0	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS (FTE): **0.0** **0.0** **0.0** **0.0** **0.0** **0.0**

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

HR3590-Patient Protection & Affordable Care Act; HR4872-Health Care & Education Reconciliation Act

DESCRIPTION/KEY ASSUMPTIONS:

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: **2:01:39PM**

Agency code: **745**

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

CODE	DESCRIPTION	Est 2010	Bud 2011	BL 2012	BL 2013	Excp 2012	Excp 2013
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Health Care Workforce and Provider Capacity Impacts on Students

With the newly enacted health care reform legislation, it is assumed more individuals will have insurance coverage and seek medical care, but there will not be enough providers to handle the increased patient load. One way to address the health care workforce/provider shortfall is to increase the class size of our undergraduate medical students.

The UTHSCSA is currently considering the impact this shortfall will have as it assesses the need to increase the class size of its undergraduate medical students. Undergraduate medical education (UME) is funded in part by the General Revenue formula mechanism for instruction. Thus, the State will play an important role in supporting the cost of these additional undergraduate medical students in response to workforce/provider capacity shortfalls.

The cost to educate undergraduate medical students is \$52,896 per student. Yet, before class sizes are increased, academic health centers must also consider the costs associated with providing new facilities in which to teach these students and the costs required to operate these facilities, in addition to the impact the class size increase will have on current faculty to student ratios.

CONCERNS:

Although increasing undergraduate medical students will aid in combating the provider shortfall, a more appropriate mechanism to address the health care workforce deficiency would be to increase residency programs. The number of medical students graduating each year is increasing at a much faster rate than the number of resident positions. Without an opportunity to complete a residency, medical school graduates will be unable to join the health care workforce and provide the services for this new health care demand.

6.J PART B SUMMARY OF BUDGETARY IMPACTS RELATED TO FEDERAL HEALTH CARE REFORM SCHEDULE DATE: 10/18/2010
 82nd Regular Session, Agency Submission, Version 1 TIME: 2:02:00PM
 Automated Budget and Evaluation System of Texas (ABEST)

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

ITEM	ITEM NAME	Est 2010	Bud 2011	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1	HIT - Meaningful Use of EHR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	HIT - Physician Quality Reporting	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	Workforce/Providers - Residents	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	Workforce/Providers - Students	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total, Cost Related to Health Care Reform		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
METHOD OF FINANCING									
GENERAL REVENUE FUNDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS(FTE):		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

DATE: 10/18/2010
 TIME: 2:02:32PM
 PAGE: 1 of 3

Agency Code: 745

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition					
Gross Resident Tuition	8,689,114	8,138,575	8,331,746	8,756,746	8,796,746
Gross Non-Resident Tuition	628,426	537,930	602,580	627,580	637,580
Gross Tuition	9,317,540	8,676,505	8,934,326	9,384,326	9,434,326
Less: Remissions and Exemptions	(238,151)	(211,927)	(200,000)	(200,000)	(200,000)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	0	0	0	0
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	9,079,389	8,464,578	8,734,326	9,184,326	9,234,326
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)	(1,556,379)	(1,583,551)	(1,348,126)	(1,500,000)	(1,500,000)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	(175,596)	(175,979)	(152,000)	(175,000)	(175,000)
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					

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

DATE: 10/18/2010
 TIME: 2:02:37PM
 PAGE: 2 of 3

Agency Code: 745

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Net Tuition	7,347,414	6,705,048	7,234,200	7,509,326	7,559,326
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	79,770	57,133	75,000	75,000	75,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	7,427,184	6,762,181	7,309,200	7,584,326	7,634,326
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	190,547	130,765	150,000	150,000	150,000
Funds in Local Depositories, e.g., local amounts	63,072	42,909	100,000	100,000	100,000
Other Income (Itemize)					
Miscellaneous	272,584	151,768	250,000	150,000	150,000
Subtotal, Other Income	526,203	325,442	500,000	400,000	400,000
Subtotal, Other Educational and General Income	7,953,387	7,087,623	7,809,200	7,984,326	8,034,326
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(423,641)	(415,416)	(506,892)	(583,200)	(594,864)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(345,930)	(334,482)	(411,286)	(473,134)	(482,597)
Less: Staff Group Insurance Premiums	(684,343)	(711,274)	(840,795)	(1,001,238)	(1,056,306)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	6,499,473	5,626,451	6,050,227	5,926,754	5,900,559
Reconciliation to Summary of Request for FY 2009-2011:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	1,731,975	1,759,530	1,500,126	1,675,000	1,675,000
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	684,343	711,274	840,795	1,001,238	1,056,306
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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

DATE: 10/18/2010
 TIME: 2:02:37PM
 PAGE: 3 of 3

Agency Code: 745

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	8,915,791	8,097,255	8,391,148	8,602,992	8,631,865

Schedule 1b: Health-related Institutions Patient Income

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

DATE: 10/18/2010

TIME: 2:02:52PM

PAGE: 1 of 1

Agency Code: 745

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Health-related Institutions Patient Income:					
Medical	0	0	0	0	0
Dental	2,170,181	2,406,387	1,700,000	2,200,000	2,200,000
Other (Itemize)					
Subtotal, Health-related Institutions Patient Income	2,170,181	2,406,387	1,700,000	2,200,000	2,200,000
Less: OASI Applicable to Other Funds Payroll	(118,934)	(120,510)	(95,281)	(97,200)	(99,144)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(97,117)	(97,031)	(77,309)	(78,856)	(80,433)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(191,657)	(205,441)	(158,257)	(166,873)	(176,051)
Total, Health-related Institutions Patient Income	1,762,473	1,983,405	1,369,153	1,857,071	1,844,372
Reconciliation to Summary of Base Request by Method of Financing for FY 2009-2013:					
Plus: Staff Group Insurance Premiums	191,657	205,441	158,257	166,873	176,051
Total, Health-related Institutions Patient Income Reported on Summary of Base Request by Method of Financing and in Schedule 2, Item 4.	1,954,130	2,188,846	1,527,410	2,023,944	2,020,423

Schedule 2: Grand Total Educational, General and Other Funds

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

DATE: 10/18/2010

TIME: 2:03:09PM

PAGE: 1 of 3

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	18,713,897	16,385,169	22,338,248	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	141,262,446	154,454,884	154,369,619	28,353,710	28,353,710
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Less: ARRA Formula Swap	0	(8,724,332)	0	0	0
Other (Itemize)					
Article III UB Rider Authority for RAHC	1,164,777	(1,242,480)	1,242,480	0	0
Article III UB Rider Authority for Regional Campus - Laredo (LCE)	334,983	(350,967)	350,967	0	0
Lapsed Appropriation - Excess TRB Debt Service Requirement	0	(1,816,427)	(2,789,926)	0	0
Lapsed Appropriation - 5% Reduction (2010-2011 Biennium)	0	0	(13,973,250)	0	0
Baseline TRB Request for Existing TRBs	0	0	0	9,713,206	9,708,639
Subtotal, General Revenue Appropriations	142,762,206	142,320,678	139,199,890	38,066,916	38,062,349
Other Educational and General Income	8,915,791	8,097,255	8,391,148	8,602,992	8,631,865
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	1,954,130	2,188,846	1,527,410	2,023,944	2,020,423
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	13,618,598	14,445,763	17,228,262	15,229,647	13,029,647
ARRA Formula Swap	0	8,724,332	0	0	0
Other (Itemize)					
Article XII, Section 25 - Stimulus Funding Allocation - SALSI	0	4,000,000	0	0	0
Article XII, Section 25 - Stimulus Funding Allocation - RAHC	0	6,500,000	0	0	0
Article XII, Section 4 - ARRA UB Authority - SALSI	0	(2,947,024)	2,947,024	0	0
Article XII, Section 4 - ARRA UB Authority - RAHC	0	(2,894,093)	2,894,093	0	0
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	167,250,725	180,435,757	172,187,827	63,923,499	61,744,284
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	307,000	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

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

DATE: 10/18/2010

TIME: 2:03:19PM

PAGE: 2 of 3

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Transfer from Coordinating Board for Texas College Work Study Program (2009, 2010, 2011)	23,760	21,280	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	510,688	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	14,561,933	14,945,410	15,006,721	15,519,189	16,372,745
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)					
TRANSFER TO COORDINATING BOARD FOR ADVANCED TECHNOLOGY PROGRAM	(1,230)	0	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	14,584,463	15,784,378	15,006,721	15,519,189	16,372,745
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)	20,996,378	17,300,628	16,327,876	4,000,000	4,000,000
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
ARRA Article XII Section 25 Special Item Appropriations	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	221,545,463	229,905,932	225,860,672	83,442,688	82,117,029

Schedule 2: Grand Total Educational, General and Other Funds

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

DATE: 10/18/2010

TIME: 2:03:19PM

PAGE: 3 of 3

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(16,385,171)	(22,338,248)	(13,000,000)	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	205,160,292	207,567,684	212,860,672	83,442,688	82,117,029
Designated Tuition (Sec. 54.0513)	11,307,415	13,055,452	14,428,720	14,428,720	14,428,720
Indirect Cost Recovery (Sec. 145.001(d))	33,573,263	34,588,174	33,575,000	34,500,000	34,500,000

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
 Time: 2:03:34PM
 Page: 1 of 3

Agency Code: 745

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %		94.53%			
GR-D %		5.47%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	1,010	955	55	1,010	1,450
2a Employee and Children	324	306	18	324	380
3a Employee and Spouse	251	237	14	251	266
4a Employee and Family	329	311	18	329	466
5a Eligible, Opt Out	172	163	9	172	237
6a Eligible, Not Enrolled	19	18	1	19	3
Total for This Section	2,105	1,990	115	2,105	2,802
PART TIME ACTIVES					
1b Employee Only	33	31	2	33	65
2b Employee and Children	0	0	0	0	1
3b Employee and Spouse	15	14	1	15	21
4b Employee and Family	1	1	0	1	3
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	4	4	0	4	1
Total for This Section	53	50	3	53	91
Total Active Enrollment	2,158	2,040	118	2,158	2,893

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
 Time: 2:03:42PM
 Page: 2 of 3

Agency Code: 745

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	680	643	37	680	102
2c Employee and Children	20	19	1	20	3
3c Employee and Spouse	284	268	16	284	42
4c Employee and Family	27	26	1	27	5
5c Eligible, Opt Out	1	1	0	1	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	1,012	957	55	1,012	152
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	1,012	957	55	1,012	152
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,690	1,598	92	1,690	1,552
2e Employee and Children	344	325	19	344	383
3e Employee and Spouse	535	505	30	535	308
4e Employee and Family	356	337	19	356	471
5e Eligible, Opt Out	173	164	9	173	237
6e Eligible, Not Enrolled	19	18	1	19	3
Total for This Section	3,117	2,947	170	3,117	2,954

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
 Time: 2:03:42PM
 Page: 3 of 3

Agency Code: 745

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	1,723	1,629	94	1,723	1,617
2f Employee and Children	344	325	19	344	384
3f Employee and Spouse	550	519	31	550	329
4f Employee and Family	357	338	19	357	474
5f Eligible, Opt Out	173	164	9	173	237
6f Eligible, Not Enrolled	23	22	1	23	4
Total for This Section	3,170	2,997	173	3,170	3,045

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: 2:04:05PM
 Page: 1 of 1

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

	<u>Actual Salaries & Wages 2009</u>	<u>Actual Salaries & Wages 2010</u>	<u>Budgeted Salaries & Wages 2011</u>	<u>Estimated Salaries & Wages 2012</u>	<u>Estimated Salaries & Wages 2013</u>
Gross Educational & General Payroll - Subject to OASI	\$128,479,047	\$128,074,012	\$124,558,358	\$127,049,525	\$129,590,515
FTE Employees - Subject to OASI	2,372.5	2,450.0	2,450.0	2,500.0	2,550.0
Average Salary (Gross Payroll / FTE Employees)	\$54,153	\$52,275	\$50,840	\$50,820	\$50,820
Employer OASI Rate 7.65% x Average Salary	\$4,143	\$3,999	\$3,889	\$3,888	\$3,888
x FTE Employees	2,372.5	2,450.0	2,450.0	2,500.0	2,550.0
Grand Total, OASI	\$9,829,268	\$9,797,550	\$9,528,050	\$9,720,000	\$9,914,400

	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2										
General Revenue (% to Total)	0.9448	\$9,286,692	0.9453	\$9,261,624	0.9368	\$8,925,877	0.9300	\$9,039,600	0.9300	\$9,220,392
Other Educational and General Funds (% to Total)	0.0431	423,641	0.0424	415,416	0.0532	506,892	0.0600	583,200	0.0600	594,864
Health-related Institutions Patient Income (% to Total)	0.0121	118,934	0.0123	120,510	0.0100	95,281	0.0100	97,200	0.0100	99,144
Grand Total, OASI (100%)	1.0000	\$9,829,268	1.0000	\$9,797,550	1.0000	\$9,528,050	1.0000	\$9,720,000	1.0000	\$9,914,400

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

DATE: **10/18/2010**

82nd Regular Session, Agency Submission, Version 1

TIME: **2:04:20PM**

Automated Budget and Evaluation System of Texas (ABEST)

PAGE: **1** of **1**

Agency code: **745**

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

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Proportionality Amounts					
Gross Educational and General Payroll - Subject To Retirement	121,446,521	120,600,781	118,188,766	120,552,541	122,963,592
Employer Contribution to TRS Retirement Programs	4,578,638	4,636,409	4,543,681	4,634,555	4,727,246
Employer Contribution to ORP Retirement Programs	3,447,587	3,252,312	3,187,266	3,251,011	3,316,032
Proportionality Percentage					
General Revenue	94.48%	94.53%	93.68%	93.00%	93.00%
Other Educational and General Income	4.31%	4.24%	5.32%	6.00%	6.00%
Health-related Institutions Patient Income	1.21%	1.23%	1.00%	1.00%	1.00%
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	345,930	334,482	411,286	473,134	482,597
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	97,117	97,031	77,309	78,856	80,433
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	52,518,609	51,383,177	50,756,302	50,137,075	49,525,403
Total Differential	383,386	467,587	461,882	456,247	450,681

Schedule 6: Capital Funding
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/18/2010**
 Time: **2:04:36PM**
 Page: **1 of 2**

Agency Code: 745	Agency Name: The University of Texas Health Science Center at San Antonio				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	56,871,790	58,969,794	34,588,005	100,000	100,000
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	62,748,029	34,101,871	4,326,495	973,949	973,949
II. Additions					
A. PUF Bond Proceeds Allocation	14,649,981	1,360,000	1,500,000	1,500,000	1,500,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	11,325,921	10,314,981	10,320,188	9,713,206	9,708,639
Lapsed TRB Debt Service General Revenue Appropriations	0	(1,816,427)	(2,789,926)	0	0
III. Total Funds Available - PUF, HEF, and TRB	\$145,595,721	\$102,930,219	\$47,944,762	\$12,287,155	\$12,282,588
IV. Less: Deductions					
A. Expenditures (Itemize)					
Library and Equipment	2,640,228	5,237,247	3,111,234	1,000,000	1,000,000
Repair and Rehabilitation Projects	68,624	873,950	1,567,426	500,000	500,000
Fire and Life Safety	7,922,251	2,349,805	1,737,173	0	0
School of Medicine Transformation	174,493	3,186,114	1,639,393	0	0
EFI Initiative	91,457	0	0	0	0
South Texas Research Facility	15	13,127,326	27,932,779	0	0
RAHC - Hidalgo Medical Education	22,256	0	0	0	0
Medical School Sprinkler Installation	1,632,653	967,347	0	0	0
South Texas Research Facility	26,389,360	29,456,669	0	0	0
RAHC - Harlingen Medical Education	565,803	210,000	0	0	0
Teaching/Learning Lab Laredo	230,003	97,870	1,219,929	0	0
Teaching/Learning Lab Harlingen	1,460,992	10,837	2,132,617	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	11,325,921	8,498,554	7,530,262	9,713,206	9,708,639
E. Other (Itemize)					
Total, Deductions	\$52,524,056	\$64,015,719	\$46,870,813	\$11,213,206	\$11,208,639

Schedule 6: Capital Funding
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/18/2010**
 Time: **2:04:43PM**
 Page: **2 of 2**

Agency Code: 745	Agency Name: The University of Texas Health Science Center at San Antonio				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	58,969,794	34,588,005	100,000	100,000	100,000
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	34,101,871	4,326,495	973,949	973,949	973,949
	<u>\$93,071,665</u>	<u>\$38,914,500</u>	<u>\$1,073,949</u>	<u>\$1,073,949</u>	<u>\$1,073,949</u>

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

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

DATE: **10/18/2010**

TIME: **2:04:54PM**

PAGE: **1 of 1**

Agency code: **745**

Agency name: **UTHSC - SAN ANTONIO**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
1. Balance of Current Fund in State Treasury	\$10,332,199	\$10,493,748	\$9,000,000	\$9,000,000	\$9,000,000
2. Unobligated Balance in State Treasury	\$9,532,166	\$9,745,274	\$8,000,000	\$6,000,000	\$8,000,000
3. Interest Earned in State Treasury	\$190,547	\$130,765	\$150,000	\$150,000	\$150,000
4. Balance of Educational and General Funds in Local Depositories	\$2,710,506	\$2,842,132	-\$1,250,000	-\$1,250,000	-\$1,250,000
5. Unobligated Balance in Local Depositories	-\$13,872,327	-\$4,161,265	-\$5,532,000	-\$6,032,000	-\$6,532,000
6. Interest Earned in Local Depositories	\$63,072	\$42,909	\$100,000	\$100,000	\$100,000

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

DATE: **10/18/2010**
 TIME: **2:05:09PM**
 PAGE: **1 of 3**

Agency code: **745** Agency name: **UTHSC - SAN ANTONIO**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	601.8	588.7	612.3	642.4	655.2
Educational and General Funds Non-Faculty Employees	1,770.7	1,782.1	1,788.1	1,857.6	1,894.8
Subtotal, Directly Appropriated Funds	2,372.5	2,370.8	2,400.4	2,500.0	2,550.0
Other Appropriated Funds					
Section 25 ARRA	0.0	79.2	49.6	0.0	0.0
Subtotal, Other Appropriated Funds	0.0	79.2	49.6	0.0	0.0
Subtotal, All Appropriated	2,372.5	2,450.0	2,450.0	2,500.0	2,550.0
Non Appropriated Funds Employees	3,655.8	3,773.0	3,703.4	3,777.4	3,853.0
Subtotal, Non-Appropriated	3,655.8	3,773.0	3,703.4	3,777.4	3,853.0
GRAND TOTAL	6,028.3	6,223.0	6,153.4	6,277.4	6,403.0

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

DATE: 10/18/2010
 TIME: 2:05:14PM
 PAGE: 2 of 3

Agency code: 745 Agency name: UTHSC - SAN ANTONIO

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	883.0	737.0	730.0	773.0	780.0
Educational and General Funds Non-Faculty Employees	1,809.0	1,718.0	1,787.0	1,852.0	1,871.0
Subtotal, Directly Appropriated Funds	2,692.0	2,455.0	2,517.0	2,625.0	2,651.0
Other Appropriated Funds					
Section 25 ARRA	0.0	212.0	82.0	0.0	0.0
Subtotal, Other Appropriated Funds	0.0	212.0	82.0	0.0	0.0
Subtotal, All Appropriated	2,692.0	2,667.0	2,599.0	2,625.0	2,651.0
Non Appropriated Funds Employees	3,642.0	3,776.0	3,779.0	3,855.0	3,932.0
Subtotal, Non-Appropriated	3,642.0	3,776.0	3,779.0	3,855.0	3,932.0
GRAND TOTAL	6,334.0	6,443.0	6,378.0	6,480.0	6,583.0

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

DATE: **10/18/2010**
 TIME: **2:05:14PM**
 PAGE: **3 of 3**

Agency code: **745** Agency name: **UTHSC - SAN ANTONIO**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$63,193,285	\$62,593,499	\$61,277,287	\$63,713,291	\$64,987,557
Educational and General Funds Non-Faculty Employees	\$83,391,765	\$82,662,634	\$80,400,105	\$83,573,370	\$85,244,837
Subtotal, Directly Appropriated Funds	\$146,585,050	\$145,256,133	\$141,677,392	\$147,286,661	\$150,232,394
Other Appropriated Funds					
Section 25 ARRA	\$0	\$2,973,089	\$2,721,295	\$0	\$0
Subtotal, Other Appropriated Funds	\$0	\$2,973,089	\$2,721,295	\$0	\$0
Subtotal, All Appropriated	\$146,585,050	\$148,229,222	\$144,398,687	\$147,286,661	\$150,232,394
Non Appropriated Funds Employees	\$232,707,906	\$234,246,757	\$239,746,652	\$244,541,585	\$249,432,417
Subtotal, Non-Appropriated	\$232,707,906	\$234,246,757	\$239,746,652	\$244,541,585	\$249,432,417
GRAND TOTAL	\$379,292,956	\$382,475,979	\$384,145,339	\$391,828,246	\$399,664,811

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
 TIME: 2:05:27PM
 PAGE: 1 of 2

Agency code: 745

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

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 55,000,000	\$ 55,000,000	\$ 440
Name of Proposed Facility:	Project Type:			
Academic Learning and Teaching Center	New Construction			
Location of Facility:	Type of Facility:			
Long Campus, San Antonio	Classroom			
Project Start Date:	Project Completion Date:			
01/01/2011	07/01/2014			
Gross Square Feet:	Net Assignable Square Feet in Project			
125,000	81,250			

Project Description

The construction of a new teaching building comprising 125,000 square feet will address enrollment growth in all schools, but particularly with medical students. With additional learning and teaching space for medical students, UTHSCSA can accommodate the need for training a larger number of medical students at the Regional Academic Health Center (RAHC).

Academic Learning and Teaching Center Debt Assumptions:
 Terms - 20 years at 6%
 Annual Debt Service Requirement - \$4,795,000

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
 TIME: 2:05:33PM
 PAGE: 2 of 2

Agency code: 745

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

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	\$ 6,000,000	\$ 6,000,000	\$ 400
Name of Proposed Facility:	Project Type:			
Diabetes Institute of South Texas	New Construction			
Location of Facility:	Type of Facility:			
Regional Campus in Laredo (formerly LCE)	Classroom			
Project Start Date:	Project Completion Date:			
01/01/2011	01/01/2013			
Gross Square Feet:	Net Assignable Square Feet in Project			
15,000	9,750			

Project Description

The Diabetes Institute will provide diabetes and nutritional education in an area where diabetes is very prevalent among the local population. This facility will present an educational opportunity for HSC students and a learning opportunity for residents in the Laredo area.

Diabetes Institute of South Texas Debt Assumptions:

Terms - 20 years at 6%

Annual Debt Service Requirement - \$525,000

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

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

Date: 10/18/2010
Time: 2:05:44PM
Page: Page 1 of 1

Agency code: 745		Agency name: The University of Texas Health Science Center at San Antonio				
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2010	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$25,000,000	Jun 8 1995	\$10,225,000			
		Feb 9 1996	\$11,127,000			
		Jan 15 1998	\$3,648,000			
		Subtotal	\$25,000,000		\$0	
1997	\$25,000,000	Aug 26 1999	\$1,500,000			
		Aug 3 2000	\$5,000,000			
		Jun 27 2001	\$4,123,000			
		Oct 2 2001	\$14,377,000			
Subtotal	\$25,000,000		\$0			
2001	\$54,400,000	Jan 23 2003	\$15,900,000			
		Aug 13 2004	\$300,000			
		Nov 4 2004	\$20,000,000			
		Jan 4 2007	\$9,700,000			
		Feb 15 2008	\$1,733,000			
		Jan 6 2009	\$5,736,000			
		Feb 18 2009	\$331,000			
		Mar 25 2010	\$700,000			
Subtotal	\$54,400,000		\$0			
2006	\$60,000,000	Feb 15 2008	\$6,065,000			
		Aug 17 2009	\$5,779,000			
		Mar 25 2010	\$48,156,000			
Subtotal	\$60,000,000		\$0			

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

Date: 10/18/2010
Time: 2:06:02PM
Page: 1 of 16

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

Special Item: 1 Regional Academic Health Center (RAHC)

(1) Year Special Item: 2000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

The initial education campus in Harlingen began operations in June 2002. The basic research building adjacent to UT-Pan Am in Edinburg opened in April 2006. The 2nd building in Harlingen, the Academic & Clinical Research (ACR) building, opened in November 2007. The med ed component in Harlingen has graduated seven classes. The number of San Antonio-based 3rd and 4th year RAHC rotational students continues to increase. 600 students have completed a portion of their med ed at the RAHC since 2002. The Internal Medicine program (ACGME accredited) has graduated seven classes; over 50% remained to practice in the Valley and 95% practice in Texas. Awards designed to enhance educational experiences of medical students/residents have been acquired. Over 250 community-based practitioners are UTHSCSA faculty that participate in RAHC med ed programs. Faculty Development activities targeting new/existing RAHC clinical faculty are ongoing and will continue as new community-based providers from across the 4-county region request faculty appointments. A Director and research team at the Edinburg RAHC research facility has been appointed to study complex diseases affecting Valley residents. The ACR houses the newly established Federal Veterans Administration Health Care Center, the subspecialty referral site for Valley Veterans. Students/residents will have access to these patients with unique sets of health problems/challenges that create opportunities for developing med ed programs.

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

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

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

None.

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

Date: 10/18/2010
Time: 2:06:07PM
Page: 2 of 16

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

(5) Non-general Revenue Sources of Funding:

The 81st Legislature appropriated \$6.5 million to the UTHSCSA for RAHC in Article XII, Section 25 from Federal Stimulus Funds received through ARRA. \$6.5 million of this request is to sustain the ARRA funding received for the 2010-11 biennium to support the recurring costs of RAHC. The remaining \$30.9 million of enhanced and recurring funding over the 2010-11 biennium is being requested to provide (1) infrastructure support to maintain accreditation requirements and function as a geographically remote campus, (2) continued regionalization of the RAHC programs throughout the Valley, (3) funding for RAHC Medical Research Division and graduate programs, and (4) funding for development of translational research. This request is consistent with the plan outlined in SB98 from the 81st Legislature and provides incremental funding necessary to build the foundation for a new medical school in South Texas. Approximately \$1 million was received from the Harlingen Economic Development Corporation for services provided at the Valley Baptist Hospital in fiscal year 2003 in support of graduate medical education. Approximately \$1 million was received in fiscal years 2004 through 2008, with actual funding being received on a cost-reimbursement basis. In addition, \$1 million was received from the City of Edinburg for the RAHC Research Campus in Edinburg.

(6) Consequences of Not Funding:

This request is consistent with the plan outlined in SB98 from the 81st Legislature and provides incremental funding necessary to build the foundation for a new medical school in South Texas. Legislative funding at an appropriate level will be crucial to ensure that the UTHSCSA can maintain and operate its medical education and medical research programs at the RAHC. Specifically, this funding will provide the UTHSCSA with the critical resources needed to maintain the accreditation requirements at the RAHC and to continue the regionalization and expansion of programs. The RAHC is a "geographically separated campus" of UTHSCSA, and to function in this capacity, its medical education and student support programs must be comparable to the UTHSCSA medical school campus in San Antonio. Adequate funding will be required to develop and maintain the basic and clinical research programs that are important complements to the medical education initiative throughout the Lower Rio Grande Valley. In addition, programs may be terminated with resulting adverse reactions from local communities, their leadership, local practicing health professionals, participating health professional students, and projected students.

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

Date: 10/18/2010
Time: 2:06:07PM
Page: 3 of 16

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

Special Item: 2 Regional Campus in Laredo (formerly LCE)

(1) Year Special Item: 2000

(2) Mission of Special Item:

The 76th Texas Legislature (SB 1288, Zaffirini/Cuellar) authorized the creation of the Laredo Campus Extension (LCE) of The UT Health Science Center San Antonio, renamed as the UT Health Science Center Regional Campus in Laredo to develop a remote health professional education campus to meet community-defined health professional educational and clinical training needs in the Laredo area. This campus located adjacent to the Laredo Medical Center, demonstrates a progressive increase in remote health professional educational services offered by the Health Science Center. The completion of the D.D. Hachar Building formally established the institutional emphasis on the Texas-Mexico Border that began in 1993 with the establishment of the Mid Rio Grande Border (MRGB) Area Health Education Center (AHEC). The Mid Rio Grande Border AHEC functions as an affiliated program offering students in Laredo/Webb County and the adjoining counties with resources and opportunities to learn about health careers. The Hachar Building and the new academic building represent the core facilities of a planned campus that support a variety of health professional education and training programs that include medical, dental, health professions, and public health.

(3) (a) Major Accomplishments to Date:

The Regional Campus in Laredo continues to educate and train health professionals to serve the MRGB region, continually striving to meet the health care disparities of the region by encouraging South Texans to enter the fields of medicine, dentistry, nursing, research, and the health professions. A health professions degree program in respiratory therapy has graduated respiratory therapists that are employed in Laredo. The physician assistant studies program also operates at the campus and students provide supervised clinical care in Laredo and rural areas. The expansion of 2 dental residency programs increased services and brought specific dental specialists to the region, reducing the dental disparity. Two programs enhance the educational and field experiences of the border region. STEER is an opportunity for health professionals to experience hands-on activities and learn about public health and environmental issues surrounding the border region. The Med Ed Program that started in McAllen expanded in 2003 to Laredo. This pipeline program works with high schools to enhance the students' knowledge about health profession opportunities. Community events are conducted at the campus. Electronic access to the Briscoe Library in San Antonio and the National Library of Medicine is available. Continuing health professional educational programs and clinical experiences are ongoing and being collaborated with TAMIU, UTHSCSA and the Laredo/Webb County provide for this region.

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

As the need for health professions training grows consistent with the growth of the Border area, the regional campus at Laredo will develop strategic plans to address the needs of the community. As new hospitals and clinics expand, the need for trained physicians, dentists, nurses, and other health professionals will impact the shortages that currently exist in the region. Additional clinical rotations are expected via acquisition of remote student housing units. There is need for high quality educational programs for local students to pursue advanced degrees. The training and development of quality allied health practitioners will complement current associate and baccalaureate degree programs between The UT Health Science Center San Antonio and TAMIU. The dental program and residency rotations will be fully staffed and operational as funding is identified.

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

None.

(5) Non-general Revenue Sources of Funding:

The University of Texas System provided \$1 million to support the operations of the Laredo Campus Extension in 2005 as a one-time funding support.

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

Date: **10/18/2010**
Time: **2:06:07PM**
Page: **4 of 16**

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

(6) Consequences of Not Funding:

Legislative funding at a sufficient level is crucial to maintain and operate current programs at the Regional Campus in Laredo, as well as to develop and operate the Dental Regional Campus. In addition, programs may be terminated with resulting adverse reactions from local communities, their leadership, local practicing health professionals, and participating and projected students. This funding is critical to develop the academic infrastructure needed to support the academic programs of the Dental Regional Campus, its regionalization and accreditation compliance. For the Dental Regional Campus to function as a geographically remote campus of The UT Health Science Center San Antonio, its dental education and student support programs must be comparable to The UT Health Science Center Dental School in San Antonio. Additionally, the development of a nutrition and dietetics program to train nutritionists to work in clinical settings is critical to address the high rates of diabetes in the region. Strategic plans identified the following activities as appropriate for this border region: 1) Dental Resident and Dental Student Training (Dental Regional Campus), 2) Advanced degree in nutrition and dietetics, 3) Infrastructure Support for Community/Population-Based Research, 4) Select Health Education, 5) Professional Continuing Education, and 6) Student Health Careers "Pipeline."

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

Date: 10/18/2010
Time: 2:06:07PM
Page: 5 of 16

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

Special Item: 3 Outreach Support for South Texas Programs

(1) Year Special Item: 2002

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

None.

(5) Non-general Revenue Sources of Funding:

None.

(6) Consequences of Not Funding:

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

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

Date: 10/18/2010
Time: 2:06:07PM
Page: 6 of 16

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

Special Item: 4 Family Practice Residency Training Program

(1) Year Special Item: 2000

(2) Mission of Special Item:

The purpose of the Family Practice Residency Training Program is to provide training for family practice resident physicians, as well as third and fourth year medical students.

(3) (a) Major Accomplishments to Date:

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

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

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

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

None.

(5) Non-general Revenue Sources of Funding:

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

(6) Consequences of Not Funding:

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

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

Date: 10/18/2010
Time: 2:06:07PM
Page: 7 of 16

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

Special Item: 5 Podiatry Residency Training Program

(1) Year Special Item: 2000

(2) Mission of Special Item:

The purpose of the Podiatry Residency Training Program is to improve the supply of podiatrists and expand outreach clinics for foot care to the population of South Texas to treat predominantly diabetic induced foot ulcers and to teach state of the art treatment options that preclude amputation. This program participates in the Area Health Education Council and South Texas Border Initiative.

(3) (a) Major Accomplishments to Date:

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

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

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

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

None.

(5) Non-general Revenue Sources of Funding:

None.

(6) Consequences of Not Funding:

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

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

Date: 10/18/2010
Time: 2:06:07PM
Page: 8 of 16

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

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

(1) Year Special Item: 2002

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

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

(5) Non-general Revenue Sources of Funding:

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

(6) Consequences of Not Funding:

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

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

Date: 10/18/2010
Time: 2:06:07PM
Page: 9 of 16

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

Special Item: 7 Institutional Enhancement

(1) Year Special Item: 2000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

Continue to help preserve core institutional missions and functions.

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

E&G General Revenue

(5) Non-general Revenue Sources of Funding:

None.

(6) Consequences of Not Funding:

This special item reflects restorative funding to Health-Related Institutions of Higher Education from Article III, Section 56 of the 78th Legislature as it pertained to an overall 12.5% General Revenue reduction. It also includes funds, as authorized by 80th Legislature, from the restructuring of the South Texas Professional Education special item strategy into the 2008-09 baseline requests for the Regional Academic Health Center, the Regional Campus in Laredo (LCE), and the main campuses in San Antonio. The portion of the STPE restructuring that supported the main campuses in San Antonio was allocated to Institutional Enhancement. As the workforce demands in the San Antonio area shift towards more skilled and highly trained employees, competition for available employees is felt institution-wide. As our involvement in outreach programs increases, greater demands are placed on the main campus for support functions. Because state General Revenue plays such a significant role in financing the core mission of our institution, it is important that it be maintained and not reduced. Without this General Revenue funding, educational, research, clinical training programs, and healthcare will negatively affect communities, practicing health professionals, and students. No alternative source of funding is available to support the institution's educational and clinical training programs in the South Texas and San Antonio locations.

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

Date: 10/18/2010
Time: 2:06:07PM
Page: 10 of 16

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

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

(1) Year Special Item: 2010

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Since October 2004, SALSI reviewed 150 collaborative proposals. Of these, 48 were funded yielding a success rate of 32% including 23 awards funded in FY2010 from recent legislative ARRA dollars. The total amount of funding requested was \$26,698,102, while the total amount awarded was \$8,261,214. One of the required criteria of the program was a plan to apply for extramural funding within 12 months of receipt of SALSI funding. To date, the current Return on Investment (ROI) for SALSI funded investigators totals 171.8%. New funding of \$8,264,825 has been raised leveraging the \$4,810,479 of previously awarded funds during the first session. In addition to new funding, approximately 120 joint research publications have resulted from SALSI supported activities. Seven educational programs have been initiated as a result of the SALSI program: Joint PhD in Biomedical Engineering, PhD in Applied Statistics, Graduate Neuroscience Training, PhD in Communication Disorders, Center for Health Care Disparities, UTSA/UTHSCSA Medical Humanities Initiatives, and the UTSA/UTHSCSA Summer Research Mentor Programs for Educationally/Economically Disadvantaged Students. In addition to the substantial fiscal ROI, philanthropic success, large number of joint publications, potential intellectual property, and new educational programs, the success of SALSI in enhancing the partnership between academic and health components within the UT System has been expanded to 4 other collaborative initiatives.

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

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

Date: 10/18/2010
Time: 2:06:07PM
Page: 11 of 16

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

- Competitive Collaborative Grants Program: continue program
- Biomedical Engineering PhD program: continue program
- Neurosciences/Neurodegenerative Diseases: expand program, recruit world class scientists
- Military Regenerative Medicine: extend program, encompass classified research and expand military partners
- South Texas Technology Management Commercialization Program: expand intellectual property, technology transfer, and commercialization partnership between UTHSCSA, UTSA, UT-Pan Am and UT Brownsville to create a regional, shared infrastructure
- Center for Research to Advance Community Health: multidisciplinary collaboration of health services researchers from UTHSCSA, UTSA, UTHSC Houston and University Health Systems to promote a healthy community and reduce health disparities of S. Texas residents
- Office of Research Education: coordinate institutional research/education/career development activities, provide data management to track outcomes and maintain demographic information, develop mentoring capacity, promote research careers and attract highly qualified trainees
- San Antonio Vaccine Initiative: new partnership between 4 San Antonio institutions (UTHSCSA, UTSA, SFBR, SWRI) to leverage local expertise in antigen discovery and vaccine manufacturing
- The Center of Excellence in Communication Sciences and Disorders: prepare culturally competent speech-language-hearing pathologists, audiologists, scientists to assess, treat and research communication disorders

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

Initial SALSII funding of \$4.5 million came from UTHSCSA and UTSA (each contributed \$1M) and UT System (\$2.5M). The 80th Legislature appropriated \$3 million for SALSII, but it was regrettably vetoed.

(5) Non-general Revenue Sources of Funding:

We requested \$8 million for the 2010-11 biennium (\$4 million per year) from the 81st session of the Texas Legislature, but only \$4 million for the biennium was appropriated in Article XII, Section 25 from Federal Stimulus Funds received through ARRA. We are requesting \$5 million for the 2012-13 biennium (\$2.5 million per year) from the 82nd session of the Texas Legislature. \$4 million of this request is to sustain the ARRA funding received for the 2010-11 biennium to support the recurring costs of SALSII, while \$1 million of this request will be used to grow existing programs. As has been the case in the past, UTHSCSA and its partners will continue to contribute both real as well as in kind funding to support SALSII. In its first three years of existence, UTHSCSA and its partners along with the UT System contributed a total of \$4.5 million cash (UTHSCSA and UTSA each contributed \$1M, the UTexas System contributed \$2.5M), another \$2 million in cash for the a new joint Bioinformatics/Computational Biology Program, as well as another \$1.25 million of in kind funding towards this program. The success of SALSII has been so great that philanthropic funds in the amount of another \$1 million has been raised from Mr. Dan Parman and a community benefit to establish the Joseph and Cindy Krier Endowed chair for SALSII. We expect that the partner institutions will continue to provide both real and in kind contributions to SALSII that will match or exceed the request from the Legislature.

(6) Consequences of Not Funding:

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

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

Date: **10/18/2010**
Time: **2:06:07PM**
Page: **12 of 16**

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

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

Date: 10/18/2010
Time: 2:06:07PM
Page: 13 of 16

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

Special Item: 9 TRB Debt Service - Academic Learning and Teaching Building

(1) Year Special Item: 2012

(2) Mission of Special Item:

Provide funding for debt service requirements on a new building, the Academic Learning and Teaching Center (\$55,000,000) which will provide 125,000 square feet to address a broad scope of student learning environment and educational needs. The Center would accommodate the expansion of our Multi-Discipline Teaching Labs to enable us to grow our enrollment in all schools and in particular medical students as a precursor to educating a larger number of medical students at the Regional Academic Health Center. The Center would expand both our small classroom capacity, as well as enable us to expand and upgrade our large lecture halls to handle larger class sizes. The Center would also enable us to address the upgrade of our Library environment to transition space from traditional Library space to today's Library "learning center" environment, including the presentation of current educational technologies for our students and other Library users. The Center would enable us to expand our Clinical Skills Center capabilities to be accessible to more students in more of our academic programs.

(3) (a) Major Accomplishments to Date:

Tuition Revenue Debt Service funding has permitted building and/or expansion of several buildings on the Main Campus and South Texas (Student Services/Administration building, Regional Academic Health Center buildings in Harlingen and Edinburg and the Laredo Campus Extension facilities) over the past 16 years that would not have been possible without this source of funding.

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

Construction of a new facility - the Academic Learning and Teaching Center.

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

None.

(5) Non-general Revenue Sources of Funding:

None.

(6) Consequences of Not Funding:

Since the legislature does not provide for funding outside of this source, this facility would not be constructed, which would not allow us to grow our enrollment, specifically medical students. Without this facility we will not be able to increase the number of 3rd and 4th year students training at the Regional Academic Health Center (RAHC). This increased pipeline of 3rd and 4th year medical students to the RAHC is necessary and consistent with the plan outlined in SB98 from the 81st Legislature that provides the foundation for a new medical school in South Texas.

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

Date: 10/18/2010
Time: 2:06:07PM
Page: 14 of 16

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

Special Item: 10 TRB Debt Service - Diabetes Institute of South Texas

(1) Year Special Item: 2012

(2) Mission of Special Item:

Provide funding for debt service requirements on a new building, the Diabetes Institute of South Texas (\$6,000,000) which will provide 15,000 square feet to provide diabetes and nutritional education in an area where diabetes is very prevalent among the local population. This facility will present an educational opportunity for HSC students and a learning opportunity for residents in the Laredo area.

(3) (a) Major Accomplishments to Date:

Tuition Revenue Debt Service funding has permitted building and/or expansion of several buildings on the Main Campus and South Texas (Student Services/Administration building, Regional Academic Health Center buildings in Harlingen and Edinburg and the Laredo Campus Extension facilities) over the past 16 years that would not have been possible without this source of funding.

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

Construction of a new facility - the Diabetes Institute of South Texas

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

None.

(5) Non-general Revenue Sources of Funding:

None.

(6) Consequences of Not Funding:

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

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

Date: 10/18/2010
Time: 2:06:07PM
Page: 15 of 16

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

Special Item: 11 Barshop Institute for Longevity and Aging

(1) Year Special Item: 2012

(2) Mission of Special Item:

Providing quality health care for an increasing aging number of elderly will become one of the major problems facing the public sector in this century because per capita expenditures for health care costs for the elderly are disproportionately high, especially the very old (e.g., individuals over 80 years of age). The incidence of cancer will also increase as our population ages. Legislators are faced with the dilemma of increasing costs of health care for the growing elderly population and the specter of a shortfall in Medicare funds. For example, the lifetime cost for caring for Alzheimer's Dementia patients in 30 years is projected to be over \$200 billion. Therefore, it is universally recognized that increased federal spending for research in aging is one of the most important strategies in reducing health-care costs by improving the health of the elderly and in enhancing their contributions to our work force and society. Research emanating from the Barshop Institute for Longevity and Aging Studies will provide the basis for beginning the search for therapeutic or drug targets that will improve the quality of life for the growing numbers of elderly in Texas and the United States.

(3) (a) Major Accomplishments to Date:

Over the past 25 years, UTHSCSA has developed an internationally recognized program in basic biomedical research aging. In 1998, the UTHSCSA created the Barshop Institute for Longevity and Aging Studies, which has recruited leaders in aging from Harvard Medical School, Baylor College of Medicine, the University of North Carolina, and Mount Sinai Medical School. The building housing the Barshop Institute was completed in March 2005 and funded through private donations. Currently, the Institute ranks second nationally in funding from the National Institute on Aging (NIA) compared to other Medical Schools/Health Science Centers in the United States, and it receives more funding for basic research in aging than all the medical centers and research institutions in Texas combined. Therefore, the UTHSCSA has a strong base to build upon as funding agencies are showing increasing interest in aging research.

The development of the Neurodegeneration Program in the Barshop Institute for Longevity and Aging Studies will allow the faculty at the UTHSCSA to take the major discoveries they have made during the past year and be at the forefront of research in the 21st century, translating therapies to treat neurodegenerative diseases in animal models to humans. Research emanating from the Barshop Institute will provide the basis for beginning the search for therapeutic or drug targets that will improve the quality of life for the growing numbers of elderly in Texas and the United States.

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

The funds requested by the Barshop Institute will allow continued expansion of the aging related research at UTHSCSA to continue to expand while at the same time allow the creation of the Center for Health Aging. This internationally recognized multi-disciplinary Center will work in synergistic and coordinated manner to deliver the best geriatric care and conduct outstanding research on the management of age associated illnesses. The Center for Healthy Aging is the clinical arm of the Barsop Institute and will become as well recognized for its service and research as has been established in the basic biomedical sciences arm of the Barshop Institute. The linkages between the basic biology of aging and the Geriatrics Center within the Barshop Institute will provide opportunities for translational and clinical gerontological science to flourish at UTHSCSA and improve the quality of life for all Texans as they age.

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

The Barshop Institute has been allocated \$825,000 in E&G General Revenue funding from the UTHSCSA for the 2010-11 biennium.

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

Date: 10/18/2010
Time: 2:06:07PM
Page: 16 of 16

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

(5) Non-general Revenue Sources of Funding:

In FY 2007 Barshop Institute awarded \$5.1 million in restricted funds awards.

(6) Consequences of Not Funding:

The UTHSCSA is in the enviable position of having the best Aging Research Institute in the world at a time when research in aging is expected to increase significantly and lead to major discoveries in the aging processes and age-related diseases thereby improving the quality of life. Discoveries emanating from the Barshop Institute will provide the basis for beginning a search for therapeutic or drug targets that will improve the quality of life for the growing numbers of elderly in Texas and the United States. In addition, the Barshop Institute will be at the forefront of training physicians in geriatric medicine. The training of such individuals will be critical in meeting the needs of an aging population that is increasing exponentially as the "baby boomers" mature into the geriatric population. Without this funding the Barshop Institute will not be able to accomplish many of the goals and targets addressed above.
