
LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2010 AND 2011



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

THE UNIVERSITY OF TEXAS
SOUTHWESTERN MEDICAL CENTER AT DALLAS

August 2008

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SOUTHWESTERN MEDICAL CENTER AT DALLAS

August 2008

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81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
TIME: 3:37:19PM
PAGE: 1 of 5

Agency code: 729

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

This Legislative Appropriations Request for FY 2010 and FY 2011 is based upon a strategic assessment of the future of The University of Texas Southwestern Medical Center at Dallas. This Request is also based upon important UT System and statewide issues for Health Related Institutions, such as providing resources necessary to develop a world-class healthcare and research workforce, enhancing research capacity, expanding the Texas economy through technology, and improving the quality and availability of healthcare for all Texans.

UT Southwestern is unusually successful in achieving the public policy goals it has been established to pursue, and shows great effectiveness in being able to multiply the State's investment in these goals by the leveraging of additional private and federal support for them. The State's investment in UT Southwestern pays dividends many times greater than the cost, both in terms of external dollars generated for the state and in terms of results produced. Since its formation in makeshift quarters in 1943, The University of Texas Southwestern Medical Center at Dallas has grown from a small proprietary medical school into a multifaceted academic health science university engaged in education, research, clinical care, and community service. UT Southwestern has expanded from an initial faculty of 20, housed in wartime barracks of 25,000 square feet, to a faculty of over 1,800, occupying approximately eight million square feet of space. The Center's primary component, UT Southwestern Medical School, is internationally regarded as one of the world's best medical schools. The UT Southwestern Graduate School of Biomedical Sciences and the UT Southwestern Allied Health Sciences School have also emerged over the past decade as excellent in their own degree programs and services.

Of special note is the fact that UT Southwestern has immense scale in comparison to its national peers, and also has significant capacity for further growth in its educational programs, its research activities, and its clinical services, if appropriate resources are available. Members of the UT Southwestern faculty have achieved national and international recognition for accomplishments in biomedical research, clinical care, and education, and many of our programs are among the best in the world. Home of four active Nobel Prize winners -- more than any other medical school in the world -- UT Southwestern also leads our region of the country in having 18 members of our faculty in the National Academy of Sciences and 21 members of the Institute of Medicine. In addition, UT Southwestern has more members elected to the Association of American Physicians, the American Society of Clinical Research, and the American Academy of Arts and Sciences, than any other medical school in the Southwest. UT Southwestern has grown further and faster than any other major medical center in the country over the past 20 years, both in size and quality.

It is clear that the State cannot fund all the needs of all institutions; it is equally clear that the State should invest more in its leading health science centers to the extent possible. What, then, should be the basis for the State's decisions about which needs to fund at what levels?

The State should strive for a funding pattern at medical campuses based on each institution's productivity and its potential to use and leverage State funds most effectively -- a funding pattern that rewards performance and accomplishment. UT Southwestern stands ready at all times to be held accountable for performance, to be measured against peer institutions in Texas and nationally, and to be funded accordingly. We are a strong advocate for State funding based on rigorously measured standards of productivity and achievement. A record of consistent high levels of accomplishment, and of leveraging state funds with Federal and private support, merits extraordinary State financial support.

Leveraging non-state dollars is a priority for UT Southwestern. Our record of impressive growth in externally funded research, along with growth in philanthropic support and in clinical service income, is exceptional. However, external funds, alone, will never provide needed resources for core institutional support services, or sufficient seed dollars to launch many critically needed programs. It will be essential for the State to maintain and enhance its current appropriations if we are to continue to expand our externally funded research and clinical programs to complement our core educational and service mission. The gap in State support is especially acute at UT Southwestern because of the rapid growth in external funds; State E&G support as a fraction of our total budget is smaller at UT Southwestern than at any of the State's other medical schools.

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

UT Southwestern is requesting Exceptional Items for (1) enhancing research capacity through a new Special Item that focuses on our core world-renowned strength in discovering the molecular and genetic basis for important diseases, leading to new therapeutic approaches; (2) an enhancement to an ongoing Special Item to capitalize on our growing eminence over the past several years in increasing our number of National Academy of Sciences members; and (3) Tuition Revenue Bond funding to provide renovated and new research facilities to be able to continue to recruit star faculty and provide world-class education to students in biomedical science.

In addition to our individual institutional Exceptional Items, UT Southwestern joins other institutions to support statewide funding increases in several key areas. First, it is vital for the state to adequately incentivize and catalyze the development of biomedical research. The current mechanism for this at Health Related Institutions is through research formula funding based on each institution's total research expenditures. The rate that these expenditures is matched—a mere 1.5%—is tenfold less than the match rate for General Academic Institutions' research expenditures. Furthermore, this rate has decreased continuously each Legislative Session such that it is now 47% less than its original rate in 1999. The Governor's Task Force on Higher Education Incentive Funding that was convened in 2008 has recommended not only a significant increase in the amount of incentive funding for research, but also a refinement of the basis for distributing it. UT Southwestern supports the Task Force's recommendation that \$92.5 million per year be distributed among all Health Related Institutions based on external research expenditures, those from federal and private sources. In this way, the aspect of research most crucial to the State—that of bringing external dollars to Texas—will be incentivized. External funding not only enhances economic development in the short term by funding salaries and supplies for researchers, it also enhances economic development in the long term through scientific discoveries that form the basis for a high tech industry. Furthermore, since external funding is generally received only through peer-reviewed competitive sources, the research it supports will be high quality. This helps ensure that graduate degrees are also of a high quality, since graduate education is received primarily by doing research.

It is important to understand why incentivizing research and providing research infrastructure through Special Items is so critical to the State.

First, graduate science education is not possible without research. Indeed, graduate students and post docs take few formal classes, and instead receive their education over 4 to 7 years primarily by doing research side-by-side with their mentors. Therefore, without strong and vibrant research, Texas cannot have a full STEM-trained workforce and a globally-competitive high tech industry. Yet, grant funding alone simply cannot support a research enterprise. Graduate students throughout the country receive stipends of approximately \$26,000 per year, and if Texas researchers cannot pay competitive stipends, good graduate science students will simply go elsewhere. Their eventual research supervisors pay the stipend with grants, but State research funding for graduate assistant stipends is essential the first 1 to 2 years.

Second, recruitment of rising-star faculty is critical for Texas' future, but it demands start-up funding. Scientists' most productive years are usually their 30s and 40s, so it is imperative that Texas institutions recruit additional new young faculty. To do so, they must provide labs, equipment, supplies, stipends for the new faculty members' students/post-docs, etc. Start-up packages for the best and brightest assistant professors are well over a million dollars each, yet time has shown that investing in rising stars typically is leveraged five-fold in less than five years.

Similarly, recruitment of top established faculty is also vital and pays tremendous and immediate dividends—but it demands even more investment. Great science is never done in a vacuum, and top scientists are needed to attract other top scientists. Although established scientists come with many grants, enticing them requires substantial investment in infrastructure and start-up costs; often the only reason for change is access to rare multi-million-dollar facilities and state-of-the-art new equipment. This makes recruitment packages for top established faculty usually in excess of two million dollars. If Texas were to choose not to make these investments, the opportunity costs of not bringing in such researchers would be many millions more.

Fourth, while grants pay directly for salaries, supplies, and small equipment and their indirect fees help pay the costs of facilities, utilities, and research administration, grant funding does not come close to paying the full costs. State formula funding for Infrastructure has helped make up the shortfall, but the formulas have fallen 29% since 2001

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

at the same time that infrastructure costs have undergone tremendous inflation.

Fifth, it is absolutely essential for a vibrant biotechnology economy that the State seed basic research in new areas and incentivize institutions to invest in the research capabilities that will enable them to bring in new federal and other external research funding. The economic development that results from research investment comes not only from the grant funding subsequently brought to Texas, but also from companies and technology that arise from the research.

Another issue of special importance for UT Southwestern, and indeed for Texas, is the urgent need for the State to complete the important initiative undertaken in 2005 to provide full formula funding for the costs of faculty time expended in the education of clinical residents. Medical education is only half complete when the M.D. degree is awarded; further education in accredited clinical residency programs is essential before a doctor is qualified to practice medicine. This residency education function is a major part of the primary mission of a medical school, but there are no adequate sources of funds for this essential function at an institution such as UT Southwestern that trains a disproportionately large number of residents (over twice as many as the average of the other State medical schools). The adoption of the principle that resident education should be formula-funded was a signature achievement of the 79th Legislature, as was the subsequent increase in formula funding by the 80th Legislature. Nevertheless, the formula only funds a third of the documented faculty costs of graduate medical education. While this funding helps immensely to retain the number and quality of current programs, it is insufficient to cover the costs of creating and supporting new positions. Therefore, one of 2009's most urgent needs is to increase statewide formula funding for resident education to its full level (i.e., 30% of the costs of educating enrolled medical students). UT Southwestern and all other state medical schools need additional General Revenue support for this purpose if we are to be able to train the number of practicing physicians that Texas needs.

It is important to realize that in addition to the shortfall in funding to schools for their costs of residency education, hospitals also incur substantial costs, including the resident stipends and overhead of providing care in a teaching setting, that are well over \$90,000 per resident per year. The federal government is a major source of funding for these costs for existing residents, but that funding is capped at the number of resident positions in existence in 1986. State Medicaid GME funding, which was matched by the federal government, also helped pay these costs, but that funding was eliminated in 2003. Therefore, in order for Texas to increase the number of residency positions, State funding is needed for both school and hospital costs.

Yet another area key to Texas' future is adequate funding for training of healthcare and biomedical research professionals. Within this general goal, certain areas have been identified by the Coordinating Board as warranting particular attention because of past inadequacies and present needs. The current weights in the formulas for graduate nursing and the rapidly emerging field of biomedicine, two areas where Texas suffers extreme shortages, have not been adjusted since their initial formulation in 1999, despite unanimous support for their increase. Another refinement to the formulas would be to reward schools based on student success or graduations, in addition to the participation that is incentivized in current formulas by distributing funding based on enrollment. UT Southwestern supports the recommendation by the Governor's Task Force on Higher Education Incentive Funding that \$92.5 million per year be allocated to Health Related Institutions and distributed based on graduations and residency completions.

As is true for all the State higher education institutions, UT Southwestern has submitted a plan to decrease its non-formula funding by 10% as compared to the previous biennium, which results in a potential reduction of \$3.87 million per year from vital Special Item programs that have been significantly leveraged to bring many millions to the state in external research funding and economic development and have provided unique services to Texans. UT Southwestern has already identified and realized many cost-saving opportunities, so such decreases would have to be absorbed through reductions in services and activities, and would directly impact the outcomes from these programs. Non-formula funding for these programs is absolutely essential, since the research formula does not yet provide meaningful support. Indeed, an institution must increase its research monumentally by \$67 million per year—which is more than the entire research budget at many State health institutions—in order to receive a mere \$1 million more in research formula funding. As discussed above, the research formula continues a steep decline, as it is currently 47% lower than at its inception in

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

1999.

Adopting the proposed 10% cuts in current research special items will significantly restrict UT Southwestern's ability to grow our research enterprise, bring federal and other external dollars to Texas (especially in the areas of medical imaging; basic biomedical research on the molecular causes of disease; and sickle cell disease) and to foster biotech development. Reducing by 10% our clinical care special items (including our Regional Burn Center and our "institutional enhancement" item which is applied toward clinical programs in our case), will inhibit our ability to serve the injured and ill, especially the poor. Reducing our unique "STARS" special item, which helps science teachers from hundreds of Texas public schools be more effective teachers, will result in poorer science education for thousands of middle- and high-school students. Reducing our Primary Care Residency Training item will cause more Texas medical school graduates to have to seek residency training out of the state, and will also reduce our capacity to provide indigent care.

In summary, UT Southwestern joins the UT System in supporting statewide funding policies for Health Related Institutions that provide resources necessary to develop a world-class healthcare and research workforce; that enhance research capacity, that expand the Texas economy through technology; and that improve the quality and availability of healthcare for all Texans. Furthermore, to achieve these goals, UT Southwestern believes that linking state dollars with rigorous productivity criteria is necessary to provide more and better services to the State at the lowest possible cost to the taxpayer. Objective statistics demonstrate unequivocally that, based on such criteria, UT Southwestern provides the best value to Texas per State dollar received, and UT Southwestern pledges to return the State's investment many times over, while assuring quality education and health services for future generations of Texans.

THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION

Board of Regents

Officers:

H. Scott Caven, Jr., Chairman – HOUSTON
James R. Huffines, Vice Chairman – AUSTIN
Robert B. Rowling, Vice Chairman – IRVING

Member(s) with terms set to expire February 1, 2009:

John W. Barnhill, Jr. – BRENHAM
H. Scott Caven, Jr. – HOUSTON
James R. Huffines – AUSTIN

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

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

Janiece Longoria – HOUSTON
Colleen McHugh – CORPUS CHRISTI
Robert B. Rowling – IRVING

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

James D. Dannenbaum – HOUSTON
Paul Foster – EL PASO
Printice L. Gary – DALLAS

Student Regent with term to expire May 31, 2009:

Benjamin L. Dower – AUSTIN

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

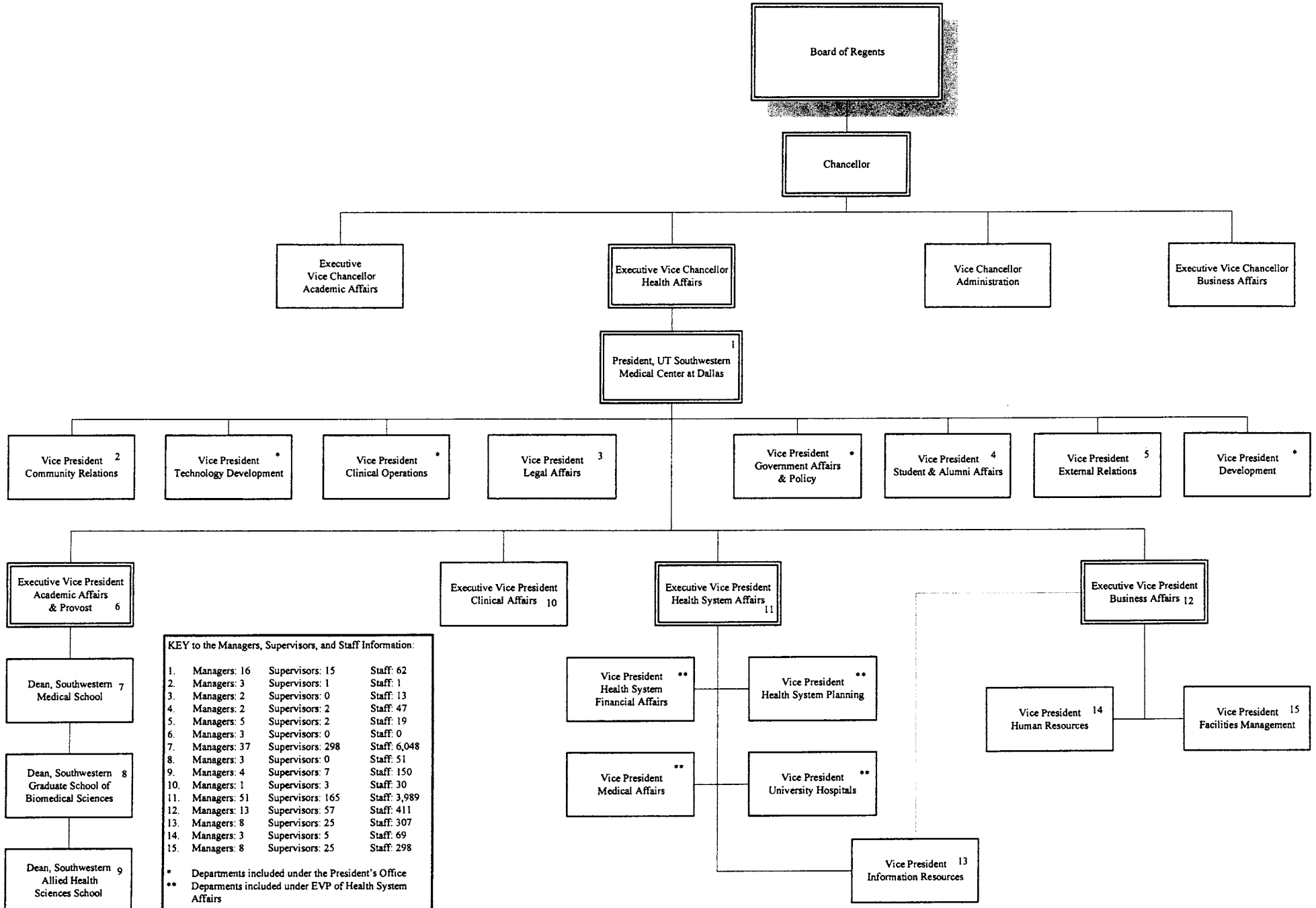
AGENCY STATUTORY AUTHORITY TO CONDUCT BACKGROUND CHECKS

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

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

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

The University of Texas Southwestern Medical Center at Dallas Organizational Chart



THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
LEGISLATIVE APPROPRIATIONS FOR FY 2010 – 2011
MANAGEMENT STRUCTURE OF AGENCY

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

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

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

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

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

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

Executive Vice President for Clinical Affairs – serves as executive and administrative officer for all clinical operations of UT Southwestern, including UT Southwestern physician activities at Parkland Health & Hospital System, Children's Medical Center of Dallas, Dallas Veteran's Administration Medical Center, and all other affiliated hospitals and clinics.

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

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

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
LEGISLATIVE APPROPRIATIONS FOR FY 2010 – 2011
MANAGEMENT STRUCTURE OF AGENCY

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

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

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

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

Vice President for Health System Planning – responsible for the overall planning, and clinical communications of UT Southwestern physician activities and the integrated health system.

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

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

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

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

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

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
LEGISLATIVE APPROPRIATIONS FOR FY 2010 – 2011
MANAGEMENT STRUCTURE OF AGENCY

Vice President for Development – responsible for the oversight of the Office of Development, which receives gift donations and keeps records of all gifts donated to UT Southwestern.

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

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

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

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 3:38:59PM

Agency code: 729

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instructional and Operations Support					
1 Instructional Programs					
1 MEDICAL EDUCATION	60,938,256	59,902,742	59,549,778	0	0
2 BIOMEDICAL SCIENCES TRAINING	11,856,629	9,681,809	9,789,030	0	0
3 ALLIED HEALTH PROFESSIONS TRAINING	5,117,470	6,818,582	6,892,372	0	0
4 GRADUATE MEDICAL EDUCATION	2,542,335	6,619,981	6,619,981	0	0
2 Operations - Staff Benefits					
1 STAFF GROUP INSURANCE PREMIUMS	1,217,944	909,389	830,254	965,160	1,023,069
2 WORKERS' COMPENSATION INSURANCE	280,292	166,451	190,017	232,785	239,769
3 UNEMPLOYMENT INSURANCE	112,454	145,644	124,159	167,175	172,191
3 Operations - Statutory Funds					
1 TEXAS PUBLIC EDUCATION GRANTS	1,133,459	1,121,736	1,146,438	1,156,729	1,167,123
2 MEDICAL LOANS	105,358	121,306	120,651	121,689	122,736
TOTAL, GOAL 1	\$83,304,197	\$85,487,640	\$85,262,680	\$2,643,538	\$2,724,888
2 Provide Research Support					
1 Research Activities					
1 RESEARCH ENHANCEMENT	5,408,922	3,736,293	3,736,293	0	0
TOTAL, GOAL 2	\$5,408,922	\$3,736,293	\$3,736,293	\$0	\$0
3 Provide Infrastructure Support					
1 Operations and Maintenance					

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Agency code: 729

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 E&G SPACE SUPPORT	10,493,360	17,797,719	18,274,951	0	0
<u>2</u> <i>Infrastructure Support</i>					
1 TUITION REVENUE BOND RETIREMENT	9,949,999	12,967,821	13,005,746	12,457,181	12,423,526
2 DEBT SVC- NORTH CAMPUS EXPANSION	17,210,841	0	0	0	0
TOTAL, GOAL 3	\$37,654,200	\$30,765,540	\$31,280,697	\$12,457,181	\$12,423,526
<u>4</u> <i>Provide Special Item Support</i>					
<u>1</u> <i>Residency Training Special Items</i>					
1 PRIMARY CARE RESIDENCY TRAINING	1,131,348	1,557,500	1,557,500	1,557,500	1,557,500
<u>2</u> <i>Research Special Items</i>					
1 INSTITUTE FOR NOBEL/NA BIO RESEARCH	9,482,624	8,246,403	8,246,403	8,246,403	8,245,390
2 INNOVATIONS IN MED TECHNOLOGY	8,866,233	9,000,000	9,000,000	9,000,000	9,000,000
3 METROPLEX COMP MED IMAGING CENTER	7,480,340	7,500,000	7,500,000	7,500,000	7,500,000
4 CNTR OBESITY, DIABETES & METAB RSCH	0	9,000,000	9,000,000	9,000,000	9,000,000
5 INSTITUTE GENETIC MOLECULAR DISEASE	0	0	0	0	0
<u>3</u> <i>Health Care Special Items</i>					
1 REGIONAL BURN CARE CENTER	123,285	125,000	125,000	125,000	125,000
2 CENTER FOR TREATMENT OF SICKLE CELL	832,833	1,500,000	1,500,000	1,500,000	1,500,000
<u>4</u> <i>Public Service Special Items</i>					
1 SCIENCE TEACHER ACCESS TO RESOURCES	527,003	750,000	750,000	750,000	750,000
<u>5</u> <i>Institutional Support Special Items</i>					
1 INSTITUTIONAL ENHANCEMENT	988,563	1,000,000	1,000,000	1,000,000	1,000,000

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 3:38:59PM

Agency code: 729

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
TOTAL, GOAL 4	\$29,432,229	\$38,678,903	\$38,678,903	\$38,678,903	\$38,677,890
<u>6</u> Tobacco Funds					
<u>1</u> Tobacco Earnings for Eminent Scholars					
1 TOBACCO EARNINGS - UT SWMC DALLAS	2,213,278	3,224,524	2,640,000	2,640,000	2,640,000
2 TOBACCO - PERMANENT HEALTH FUND	2,043,527	2,973,947	2,550,586	2,550,586	2,550,586
TOTAL, GOAL 6	\$4,256,805	\$6,198,471	\$5,190,586	\$5,190,586	\$5,190,586
TOTAL, AGENCY STRATEGY REQUEST	\$160,056,353	\$164,866,847	\$164,149,159	\$58,970,208	\$59,016,890
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$160,056,353	\$164,866,847	\$164,149,159	\$58,970,208	\$59,016,890

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 3:38:59PM

Agency code: 729

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	129,173,603	148,782,340	148,830,547	51,136,084	51,101,416
SUBTOTAL	\$129,173,603	\$148,782,340	\$148,830,547	\$51,136,084	\$51,101,416
General Revenue Dedicated Funds:					
770 Est Oth Educ & Gen Inco	26,625,945	9,886,036	10,128,026	2,643,538	2,724,888
SUBTOTAL	\$26,625,945	\$9,886,036	\$10,128,026	\$2,643,538	\$2,724,888
Other Funds:					
810 Permanent Health Fund Higher Ed	2,043,527	2,973,947	2,550,586	2,550,586	2,550,586
813 Permanent Endowment FD UT SW MED	2,213,278	3,224,524	2,640,000	2,640,000	2,640,000
SUBTOTAL	\$4,256,805	\$6,198,471	\$5,190,586	\$5,190,586	\$5,190,586
TOTAL, METHOD OF FINANCING	\$160,056,353	\$164,866,847	\$164,149,159	\$58,970,208	\$59,016,890

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 3:39:10PM

Agency code: 729

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011	
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table						
	\$129,519,176	\$139,782,340	\$139,830,547	\$51,136,084	\$51,101,416	
<i>RIDER APPROPRIATION</i>						
Art III, Sec 54 - Obesity, Diabetes and Metabolism						
	\$0	\$18,000,000	\$0	\$0	\$0	
<i>TRANSFERS</i>						
Art IX, Sec 14.10 - Graduate Medical Education Formula Adjustment						
	\$(268,075)	\$0	\$0	\$0	\$0	
Art IX, Sec 5.09 - Reductions for Commercial Air Travel (2006-07 GAA)						
	\$(77,498)	\$0	\$0	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Unexpended Balance brought forward - Obesity, Diabetes and Metabolism						
	\$0	\$0	\$9,000,000	\$0	\$0	
Unexpended Balance carried forward - Obesity, Diabetes and Metabolism						
	\$0	\$(9,000,000)	\$0	\$0	\$0	
TOTAL,	General Revenue Fund	\$129,173,603	\$148,782,340	\$148,830,547	\$51,136,084	\$51,101,416

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 3:39:34PM

Agency code: 729

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
TOTAL, ALL GENERAL REVENUE	\$129,173,603	\$148,782,340	\$148,830,547	\$51,136,084	\$51,101,416
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table					
	\$27,655,386	\$9,687,422	\$9,761,367	\$2,643,538	\$2,724,888
Revised Receipts					
	\$(1,029,441)	\$198,614	\$366,659	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$26,625,945	\$9,886,036	\$10,128,026	\$2,643,538	\$2,724,888
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$26,625,945	\$9,886,036	\$10,128,026	\$2,643,538	\$2,724,888
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$26,625,945	\$9,886,036	\$10,128,026	\$2,643,538	\$2,724,888
TOTAL, GR & GR-DEDICATED FUNDS	\$155,799,548	\$158,668,376	\$158,958,573	\$53,779,622	\$53,826,304

OTHER FUNDS

810 Permanent Health Fund for Higher Education

REGULAR APPROPRIATIONS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 3:39:34PM

Agency code: 729

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
Permanent Health Funds for Higher Education	\$2,079,000	\$2,079,000	\$2,079,000	\$2,550,586	\$2,550,586
Revised Receipts	\$264,996	\$334,041	\$414,318	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Balance Brought Forward from Prior Fiscal Year	\$317,705	\$618,174	\$57,268	\$0	\$0
Balance Carried Forward Into Next Fiscal Year	\$(618,174)	\$(57,268)	\$0	\$0	\$0
TOTAL, Permanent Health Fund for Higher Education	\$2,043,527	\$2,973,947	\$2,550,586	\$2,550,586	\$2,550,586
813 Permanent Endowment Fund, UT Southwestern Medical Center at Dallas					
<i>REGULAR APPROPRIATIONS</i>					
Permanent Endowment Fund, UT Southwestern Medical Center at Dallas	\$2,250,000	\$2,250,000	\$2,250,000	\$2,640,000	\$2,640,000
Revised Receipts	\$288,706	\$305,000	\$390,000	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Balance Brought Forward from Prior Fiscal Year	\$344,096	\$669,524	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 3:39:34PM

Agency code: 729

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
Balance Carried Forward Into Next Fiscal Year	\$(669,524)	\$0	\$0	\$0	\$0
TOTAL, Permanent Endowment Fund, UT Southwestern Medical Center at Dallas	\$2,213,278	\$3,224,524	\$2,640,000	\$2,640,000	\$2,640,000
TOTAL, ALL OTHER FUNDS	\$4,256,805	\$6,198,471	\$5,190,586	\$5,190,586	\$5,190,586
GRAND TOTAL	\$160,056,353	\$164,866,847	\$164,149,159	\$58,970,208	\$59,016,890

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Regular Appropriations From Bill Pattern	1,809.4	1,240.1	1,240.1	2,085.4	2,093.4
RIDER APPROPRIATION					
Art IX, Sec 6.14(a)(2), 2% FTE Reduction (2006-07 GAA)	(36.2)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Amount over/(under) cap	240.7	775.1	837.4	0.0	0.0
TOTAL, ADJUSTED FTES	2,013.9	2,015.2	2,077.5	2,085.4	2,093.4

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

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
TIME: 3:39:34PM

Agency code: 729

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 3:39:40PM

Agency code: 729

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

OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$60,988,007	\$70,035,523	\$72,683,422	\$13,285,922	\$13,285,609
1002 OTHER PERSONNEL COSTS	\$1,261,418	\$1,942,459	\$1,903,601	\$809,993	\$809,983
1005 FACULTY SALARIES	\$55,455,972	\$74,268,557	\$72,462,570	\$28,577,311	\$28,576,621
2001 PROFESSIONAL FEES AND SERVICES	\$142,714	\$11,179	\$9,500	\$9,500	\$9,500
2002 FUELS AND LUBRICANTS	\$297	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$1,160,611	\$48,638	\$41,037	\$41,037	\$41,037
2004 UTILITIES	\$753,582	\$25,948	\$22,217	\$22,217	\$22,217
2006 RENT - BUILDING	\$43,719	\$37,598	\$30,991	\$30,991	\$30,991
2007 RENT - MACHINE AND OTHER	\$38,853	\$13,733	\$11,603	\$11,603	\$11,603
2008 DEBT SERVICE	\$27,160,840	\$12,967,821	\$13,005,746	\$12,457,181	\$12,423,526
2009 OTHER OPERATING EXPENSE	\$7,985,028	\$5,242,414	\$3,753,127	\$3,499,108	\$3,580,458
5000 CAPITAL EXPENDITURES	\$5,065,312	\$272,977	\$225,345	\$225,345	\$225,345
OOE Total (Excluding Riders)	\$160,056,353	\$164,866,847	\$164,149,159	\$58,970,208	\$59,016,890
OOE Total (Riders)					
Grand Total	\$160,056,353	\$164,866,847	\$164,149,159	\$58,970,208	\$59,016,890

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 8/6/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 3:39:50PM

Agency code: 729

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

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Provide Instructional and Operations Support 1 Instructional Programs					
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try	97.10%	97.00%	97.00%	97.00%	97.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas	25.60%	27.00%	27.00%	27.00%	27.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	1.99%	2.00%	2.00%	2.00%	2.00%
4 Percent of Medical Residency Completers Practicing in Texas	58.33%	58.00%	58.00%	58.00%	58.00%
5 Total Gross Patient Chgs/Un-sponsored Charity Care Provided by Faculty	356,596,248.00	409,374,750.00	425,406,100.00	438,168,200.00	451,313,300.00
6 Total Gross Chgs for Patient Care (Less Unspn Charity) by Faculty	724,715,003.00	673,815,010.00	711,943,200.00	747,540,300.00	784,917,400.00
KEY 14 Percent Allied Health Grads Passing Certif/Licensure Exam First Try	92.11%	93.00%	93.00%	93.00%	93.00%
KEY 15 Percent Allied Health Graduates Licensed or Certified in Texas	84.96%	88.00%	88.00%	88.00%	88.00%
KEY 22 Administrative (Instit Support) Cost As % of Total Expenditures	4.53%	4.50%	4.50%	4.50%	4.50%
23 Value of Lost or Stolen Property	48,548.60	48,176.84	59,994.00	63,793.62	67,753.22
24 Percent of Property Lost or Stolen	0.03%	0.03%	0.03%	0.03%	0.03%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 8/6/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 3:39:53PM

Agency code: 729

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

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2 Provide Research Support					
1 Research Activities					
KEY 1 Total External Research Expenditures					
	291,725,151.00	303,963,600.00	313,923,200.00	317,062,400.00	320,233,100.00
2 External Research Expends As % of Total State Appropriations					
	174.04%	174.47%	179.57%	177.93%	178.95%
3 External Research Expends As % of State Appropriations for Research					
	895.07%	789.87%	815.75%	823.91%	832.17%
4 Research Expenditures Supported by the Hughes Institute and VA Center					
	22,108,132.00	22,371,978.00	22,634,137.00	22,902,661.00	23,177,741.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

81st Regular Session, Agency Submission, Version I

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008

TIME : 3:39:58PM

Agency code: 729

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

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Inst. Genetic and Molecular Disease	\$9,000,000	\$9,000,000	51.2	\$9,000,000	\$9,000,000	51.2	\$18,000,000	\$18,000,000
2	Increased funding for Nobel	\$1,000,000	\$1,000,000	9.5	\$1,000,000	\$1,000,000	9.5	\$2,000,000	\$2,000,000
3	TRB for North Campus Phase V	\$5,230,000	\$5,230,000		\$5,230,000	\$5,230,000		\$10,460,000	\$10,460,000
4	TRB for South Campus Renovation	\$4,360,000	\$4,360,000		\$4,360,000	\$4,360,000		\$8,720,000	\$8,720,000
Total, Exceptional Items Request		\$19,590,000	\$19,590,000	60.7	\$19,590,000	\$19,590,000	60.7	\$39,180,000	\$39,180,000

Method of Financing

General Revenue	\$19,590,000	\$19,590,000		\$19,590,000	\$19,590,000		\$39,180,000	\$39,180,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$19,590,000	\$19,590,000		\$19,590,000	\$19,590,000		\$39,180,000	\$39,180,000

Full Time Equivalent Positions

60.7

60.7

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/6/2008

TIME : 3:40:08PM

Agency code: 729

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Provide Instructional and Operations Support						
1 Instructional Programs						
1 MEDICAL EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
3 ALLIED HEALTH PROFESSIONS TRAINING	0	0	0	0	0	0
4 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
2 Operations - Staff Benefits						
1 STAFF GROUP INSURANCE PREMIUMS	965,160	1,023,069	0	0	965,160	1,023,069
2 WORKERS' COMPENSATION INSURANCE	232,785	239,769	0	0	232,785	239,769
3 UNEMPLOYMENT INSURANCE	167,175	172,191	0	0	167,175	172,191
3 Operations - Statutory Funds						
1 TEXAS PUBLIC EDUCATION GRANTS	1,156,729	1,167,123	0	0	1,156,729	1,167,123
2 MEDICAL LOANS	121,689	122,736	0	0	121,689	122,736
TOTAL, GOAL 1	\$2,643,538	\$2,724,888	\$0	\$0	\$2,643,538	\$2,724,888
2 Provide Research Support						
1 Research Activities						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$0	\$0	\$0	\$0	\$0	\$0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/6/2008
 TIME : 3:40:11PM

Agency code: 729

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

<i>Goal/Objective/STRATEGY</i>	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
3 Provide Infrastructure Support						
1 <i>Operations and Maintenance</i>						
1 E&G SPACE SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 <i>Infrastructure Support</i>						
1 TUITION REVENUE BOND RETIREMENT	12,457,181	12,423,526	9,590,000	9,590,000	22,047,181	22,013,526
2 DEBT SVC- NORTH CAMPUS EXPANSION	0	0	0	0	0	0
TOTAL, GOAL 3	\$12,457,181	\$12,423,526	\$9,590,000	\$9,590,000	\$22,047,181	\$22,013,526
4 Provide Special Item Support						
1 <i>Residency Training Special Items</i>						
1 PRIMARY CARE RESIDENCY TRAINING	1,557,500	1,557,500	0	0	1,557,500	1,557,500
2 <i>Research Special Items</i>						
1 INSTITUTE FOR NOBEL/NA BIO RESEARCH	8,246,403	8,245,390	1,000,000	1,000,000	9,246,403	9,245,390
2 INNOVATIONS IN MED TECHNOLOGY	9,000,000	9,000,000	0	0	9,000,000	9,000,000
3 METROPLEX COMP MED IMAGING CENTER	7,500,000	7,500,000	0	0	7,500,000	7,500,000
4 CNTR OBESITY, DIABETES & METAB RSCH	9,000,000	9,000,000	0	0	9,000,000	9,000,000
5 INSTITUTE GENETIC MOLECULAR DISEASE	0	0	9,000,000	9,000,000	9,000,000	9,000,000
3 <i>Health Care Special Items</i>						
1 REGIONAL BURN CARE CENTER	125,000	125,000	0	0	125,000	125,000
2 CENTER FOR TREATMENT OF SICKLE CELL	1,500,000	1,500,000	0	0	1,500,000	1,500,000
4 <i>Public Service Special Items</i>						
1 SCIENCE TEACHER ACCESS TO RESOURCES	750,000	750,000	0	0	750,000	750,000
5 <i>Institutional Support Special Items</i>						
1 INSTITUTIONAL ENHANCEMENT	1,000,000	1,000,000	0	0	1,000,000	1,000,000
TOTAL, GOAL 4	\$38,678,903	\$38,677,890	\$10,000,000	\$10,000,000	\$48,678,903	\$48,677,890

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/6/2008

TIME : 3:40:11PM

Agency code: 729

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

<i>Goal/Objective/STRATEGY</i>	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
6 Tobacco Funds						
1 Tobacco Earnings for Eminent Scholars						
1 TOBACCO EARNINGS - UT SWMC DALLAS	\$2,640,000	\$2,640,000	\$0	\$0	\$2,640,000	\$2,640,000
2 TOBACCO - PERMANENT HEALTH-FUND	2,550,586	2,550,586	0	.0	2,550,586	2,550,586
TOTAL, GOAL 6	\$5,190,586	\$5,190,586	\$0	\$0	\$5,190,586	\$5,190,586
TOTAL, AGENCY STRATEGY REQUEST	\$58,970,208	\$59,016,890	\$19,590,000	\$19,590,000	\$78,560,208	\$78,606,890
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$58,970,208	\$59,016,890	\$19,590,000	\$19,590,000	\$78,560,208	\$78,606,890

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/6/2008
 TIME : 3:40:11PM

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

<i>Goal/Objective/STRATEGY</i>	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$51,136,084	\$51,101,416	\$19,590,000	\$19,590,000	\$70,726,084	\$70,691,416
	\$51,136,084	\$51,101,416	\$19,590,000	\$19,590,000	\$70,726,084	\$70,691,416
General Revenue Dedicated Funds:						
770 Est Oth Educ & Gen Inco	2,643,538	2,724,888	0	0	\$2,643,538	\$2,724,888
	\$2,643,538	\$2,724,888	\$0	\$0	\$2,643,538	\$2,724,888
Other Funds:						
810 Permanent Health Fund Higher Ed	2,550,586	2,550,586	0	0	\$2,550,586	\$2,550,586
813 Permanent Endowment FD UT SW MED	2,640,000	2,640,000	0	0	\$2,640,000	\$2,640,000
	\$5,190,586	\$5,190,586	\$0	\$0	\$5,190,586	\$5,190,586
TOTAL, METHOD OF FINANCING	\$58,970,208	\$59,016,890	\$19,590,000	\$19,590,000	\$78,560,208	\$78,606,890
FULL TIME EQUIVALENT POSITIONS	2,085.4	2,093.4	60.7	60.7	2,146.1	2,154.1

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/6/2008
Time: 3:40:17PM

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

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
1 Provide Instructional and Operations Support						
1 <i>Instructional Programs</i>						
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try	97.00%	97.00%			97.00%	97.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas	27.00%	27.00%			27.00%	27.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	2.00%	2.00%			2.00%	2.00%
4 Percent of Medical Residency Completers Practicing in Texas	58.00%	58.00%			58.00%	58.00%
5 Total Gross Patient Chgs/Unsponsored Charity Care Provided by Faculty	438,168,200.00	451,313,300.00			438,168,200.00	451,313,300.00
6 Total Gross Chgs for Patient Care (Less Unspn Charity) by Faculty	747,540,300.00	784,917,400.00			747,540,300.00	784,917,400.00
KEY 14 Percent Allied Health Grads Passing Certif/Licensure Exam First Try	93.00%	93.00%			93.00%	93.00%
KEY 15 Percent Allied Health Graduates Licensed or Certified in Texas	88.00%	88.00%			88.00%	88.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/6/2008
Time: 3:40:20PM

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

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
KEY 22 Administrative (Insttit Support) Cost As % of Total Expenditures						
	4.50%	4.50%			4.50%	4.50%
23 Value of Lost or Stolen Property						
	63,793.62	67,753.22			63,793.62	67,753.22
24 Percent of Property Lost or Stolen						
	0.03%	0.03%			0.03%	0.03%
2 Provide Research Support						
1 <i>Research Activities</i>						
KEY 1 Total External Research Expenditures						
	317,062,400.00	320,233,100.00			317,062,400.00	320,233,100.00
2 External Research Expend As % of Total State Appropriations						
	177.93%	178.95%	168.47%	169.48%	168.47%	169.48%
3 External Research Expend As % of State Appropriations for Research						
	823.91%	832.17%	653.97%	660.52%	653.97%	660.52%
4 Research Expenditures Supported by the Hughes Institute and VA Center						
	22,902,661.00	23,177,741.00			22,902,661.00	23,177,741.00

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 3:40:26PM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Minority Graduates as a Percent of Total Graduates (All Schools)	12.80 %	12.07 %	13.00 %	13.00 %	13.00 %
2	Minority Graduates As a Percent of Total MD/DO Graduates	18.60 %	12.50 %	18.00 %	18.00 %	18.00 %
3	Total Number of Outpatient Visits	1,709,034.00	1,760,574.00	1,786,982.00	1,813,787.00	1,840,994.00
4	Total Number of Inpatient Days	479,632.00	491,623.00	503,913.00	516,511.00	529,424.00
5	Total Number of Postdoctoral Research Trainees (All Schools)	396.00	407.00	400.00	400.00	400.00
6	# Indigent Pregnant Women Seen by Faculty/Residents in Clinic Setting	18,763.00	20,595.00	20,696.00	20,974.00	21,117.00
KEY 7	Number of Combined MD/PhD Graduates	14.00	9.00	10.00	10.00	10.00
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total First-year Admissions (All Schools)	13.14 %	11.25 %	12.15 %	13.05 %	13.95 %
KEY 2	Minority MD Admissions As % of Total MD Admissions	28.63 %	15.00 %	15.00 %	15.00 %	15.00 %
3	Total Number of MD or DO Residents	1,201.00	1,224.00	1,250.00	1,250.00	1,250.00
KEY 4	Minority MD or DO Residents As a Percent of Total MD or DO Residents	12.24 %	13.00 %	14.00 %	15.00 %	16.00 %
KEY 5	% Medical School Graduates Entering a Primary Care Residency	49.55 %	47.00 %	47.00 %	47.00 %	47.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$31,364,801	\$32,466,259	\$32,227,716	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$425,699	\$635,719	\$649,884	\$0	\$0
1005	FACULTY SALARIES	\$28,838,175	\$26,679,904	\$26,191,093	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$304,369	\$120,860	\$481,085	\$0	\$0
5000	CAPITAL EXPENDITURES	\$5,212	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 3:40:38PM

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

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 1 Medical Education

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, OBJECT OF EXPENSE		\$60,938,256	\$59,902,742	\$59,549,778	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$60,938,256	\$54,666,864	\$54,574,914	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$60,938,256	\$54,666,864	\$54,574,914	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$5,235,878	\$4,974,864	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$5,235,878	\$4,974,864	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$60,938,256	\$59,902,742	\$59,549,778	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		650.8	579.0	579.4	582.3	585.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The primary mission of the Southwestern Medical School is to provide a quality undergraduate medical education in the prevention, diagnosis, and treatment of disease. In this area, the School is operating at the full capacity of its facilities, with 911 undergraduate students pursuing M.D. degrees in the 4-year curriculum. Because of the excellence of its educational program, the Southwestern Medical School continues to be in high demand among the best qualified student applicants.

The clinical years of the medical curriculum consist of individualized tutorials and apprenticeships in clinical practice, largely in hospital settings. This instruction is provided to medical students working alongside interns and residents for whom the faculty share direct supervisory responsibility. In certain departments, most notably Anesthesiology, Internal Medicine, Pathology, Pediatrics and Surgery, the patient load exceeds the current capacity of our limited faculty to provide adequate supervision of residents while meeting the instructional needs of the medical students. This problem is becoming more severe as professional societies and regulatory agencies insist that the faculty devote more effort to the supervision of residents. The faculty must continue to grow in size to meet accreditation standards and respond adequately to patient care loads. In an effort to minimize this problem, the School has strengthened undergraduate medical education through the introduction of its students to referral practice in the setting of Zale Lipshy University Hospital.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 3:40:38PM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The current enrollment of 911 students reflects growth over the past several years to meet the needs of patients in Texas. Facilities are now operating at capacity and it is unlikely that there can be further significant expansion of the undergraduate student body. UT Southwestern is one of the largest of the nation's medical schools in terms of the number of students. UT Southwestern's undergraduate program is considered especially strong by the liaison Committee on Medical Education and our graduates are highly sought after for residency programs across the state and nation.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 3:40:38PM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,487,463	\$4,700,394	\$4,859,960	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$66,350	\$89,760	\$91,971	\$0	\$0
1005	FACULTY SALARIES	\$5,783,419	\$4,886,843	\$4,832,146	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$54,461	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$98	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$60,821	\$0	\$0	\$0	\$0
2004	UTILITIES	\$22,072	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$14,636	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$221,605	\$4,812	\$4,953	\$0	\$0
5000	CAPITAL EXPENDITURES	\$145,704	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$11,856,629	\$9,681,809	\$9,789,030	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$11,856,629	\$9,064,839	\$9,021,271	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,856,629	\$9,064,839	\$9,021,271	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$616,970	\$767,759	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$616,970	\$767,759	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,856,629	\$9,681,809	\$9,789,030	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		167.9	133.1	133.6	134.3	135.0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 3:40:38PM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The goal of the Graduate School of Biomedical Sciences is to educate a diverse population of biomedical scientists for careers in basic and applied research and clinical practice in the biomedical sciences and health-related fields. Training at the doctoral level is offered in medically relevant fields: biological chemistry, biomedical engineering, cell regulation, clinical psychology, genetics and development, immunology, integrative biology, molecular biophysics, molecular microbiology, neuroscience, and radiological sciences. Programs include areas of interest in cancer biology, quantitative biology, and pharmacological sciences. A new clinical sciences program has been developed and implemented to offer a masters degree and certificate programs. The biomedical engineering program is conducted jointly with UT Arlington. Masters degree programs are also offered in biomedical communications and rehabilitation counseling psychology.

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

The total number of masters degree graduates averages 28 per year. The number of doctoral degree graduates averages close to 74 annually. The average number of minority admissions per year is 24.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Graduate school enrollment is currently at 658 students (Summer 2008) and is expected to grow to 675 students in 2010 and 2011. All first year graduate students enroll for an additional 3 credit hours in the fall and spring semesters. Postdoctoral trainees are required to enroll in two year programs to obtain certificate awards. Enrollment consists of 3 credit hours in the fall and spring semesters and 2 credit hours in the summer.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 3:40:38PM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,505,240	\$3,403,724	\$3,475,870	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$44,774	\$66,599	\$68,244	\$0	\$0
1005	FACULTY SALARIES	\$2,197,930	\$3,348,259	\$3,348,258	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$369,526	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,117,470	\$6,818,582	\$6,892,372	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,117,470	\$6,384,072	\$6,351,800	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,117,470	\$6,384,072	\$6,351,800	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$434,510	\$540,572	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$434,510	\$540,572	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,117,470	\$6,818,582	\$6,892,372	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		90.4	110.2	112.5	113.1	113.7
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 3:40:38PM

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

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 3 Allied Health Professions Training

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Four separate baccalaureate programs are offered by the School. One post-baccalaureate certificate program accepts four students for a 12-month program. One doctorate program, one Masters program and two other certificate programs are also offered by the faculty. For virtually all health professions in North Texas, both long and short-term employment prospects range from “very good” to “excellent”. The School responds to unmet health education needs by conducting its own fact-finding followed by proposals, if appropriate, for new programs such as cytotechnology, respiratory therapy, and biomedical technology. We will be matriculating the first class of radiation therapy students in August 2008 and a dosimetry program is proposed in response to needs expressed for this specialty. The School has also initiated distance learning efforts, and we are exploring ways to deliver health careers education to non-traditional students at night and/or on weekends.

The total number of graduates in programs not requiring external certification or licensure averages zero per year, while the number of graduates in programs having such requirements averages 132 annually. The number of minority admissions in the most recent year is 22.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 3:40:38PM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$0	\$65,548	\$65,546	\$0	\$0
1005	FACULTY SALARIES	\$2,542,335	\$6,554,433	\$6,554,435	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,542,335	\$6,619,981	\$6,619,981	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,517,508	\$6,619,981	\$6,619,981	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,517,508	\$6,619,981	\$6,619,981	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$24,827	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$24,827	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,542,335	\$6,619,981	\$6,619,981	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		42.7	56.0	63.9	64.2	64.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 3:40:38PM

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

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 4 Graduate Medical Education

Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Residency training, known as “graduate medical education”, is the second half of medical education. In order to practice medicine, this training is required after the M.D. or D.O. degree is awarded. There is significant expense incurred by the affiliated medical school that provides the supervising faculty.

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

By far, the largest clinical residency training program among all the State medical schools is at UT Southwestern Medical Center, and thus their expenses are disproportionately great for this mission. UT Southwestern is currently training 1,224 residents, which is twice the average number of residents at the other six State medical schools. There is a critical and urgent need for the State to provide funding to UT Southwestern for the residents it trains beyond the statewide average, so that it can continue to fulfill this crucial mission that provides practicing doctors throughout the state of Texas.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 3:40:38PM

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

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Operations - Staff Benefits

Service Categories:

STRATEGY: 1 Staff Group Insurance Premiums

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,217,944	\$909,389	\$830,254	\$965,160	\$1,023,069
TOTAL, OBJECT OF EXPENSE		\$1,217,944	\$909,389	\$830,254	\$965,160	\$1,023,069
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,217,944	\$909,389	\$830,254	\$965,160	\$1,023,069
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,217,944	\$909,389	\$830,254	\$965,160	\$1,023,069
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$965,160	\$1,023,069
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,217,944	\$909,389	\$830,254	\$965,160	\$1,023,069

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The University assists its employees in deferring some of the cost of group insurance by paying a portion of group premiums. The amount per employee is determined by the number of dependents an employee has, if any. All benefits must be funded to assure providing an adequate program meeting all required standards. The total number of employees expected to participate in Group Insurance premium benefits in FY 2008 from E&G funds is over 2,200. The projected total cost of staff group insurance premiums is expected to exceed \$13.3 million in FY 2010 and \$14.6 million in FY 2011.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This appropriation request is in accordance with the state's criteria for providing the total cost of basic health coverage for those active employees and retirees who elect to participate in the optional health plan.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 3:40:38PM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$280,292	\$166,451	\$190,017	\$232,785	\$239,769
TOTAL, OBJECT OF EXPENSE		\$280,292	\$166,451	\$190,017	\$232,785	\$239,769
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$280,292	\$166,451	\$190,017	\$232,785	\$239,769
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$280,292	\$166,451	\$190,017	\$232,785	\$239,769
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$232,785	\$239,769
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$280,292	\$166,451	\$190,017	\$232,785	\$239,769

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Benefits are determined as a flat percentage of salaries (.1200% in FY 08). The rate is expected to increase to .1570% in FY 10, and this rate has been used to calculate FY 2010 and FY 2011. The amounts should be sufficient to pay the state mandated benefits at the estimated rates.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Workers' Compensation Insurance is required by law.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 3:40:38PM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$112,454	\$145,644	\$124,159	\$167,175	\$172,191
TOTAL, OBJECT OF EXPENSE		\$112,454	\$145,644	\$124,159	\$167,175	\$172,191
Method of Financing:						
1	General Revenue Fund	\$88,496	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$88,496	\$0	\$0	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$23,958	\$145,644	\$124,159	\$167,175	\$172,191
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$23,958	\$145,644	\$124,159	\$167,175	\$172,191
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$167,175	\$172,191
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$112,454	\$145,644	\$124,159	\$167,175	\$172,191

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Benefits are determined as a flat percentage of salaries (0.3500% in FY 2008) applied only to the first \$9,000 of gross earnings. The rate is expected to increase to .4510% in FY 2010, and this rate has been used to calculate FY 2010 and FY 2011. The amounts should be sufficient to pay the state mandated benefits at the estimated rates.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Unemployment Insurance is required by law.

3.A. STRATEGY REQUEST
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DATE: 8/6/2008
 TIME: 3:40:38PM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,133,459	\$1,121,736	\$1,146,438	\$1,156,729	\$1,167,123
TOTAL, OBJECT OF EXPENSE		\$1,133,459	\$1,121,736	\$1,146,438	\$1,156,729	\$1,167,123
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,133,459	\$1,121,736	\$1,146,438	\$1,156,729	\$1,167,123
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,133,459	\$1,121,736	\$1,146,438	\$1,156,729	\$1,167,123
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,156,729	\$1,167,123
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,133,459	\$1,121,736	\$1,146,438	\$1,156,729	\$1,167,123

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This program is established to address the financial needs of students, provide grants and short-term emergency loans for tuition and living expenses on a needs based criteria. Currently, 594 of UT Southwestern students receive assistance from TPEG funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas Public Education Grants is a statutory program.

3.A. STRATEGY REQUEST
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DATE: 8/6/2008
 TIME: 3:40:38PM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$105,358	\$121,306	\$120,651	\$121,689	\$122,736
TOTAL, OBJECT OF EXPENSE		\$105,358	\$121,306	\$120,651	\$121,689	\$122,736
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$105,358	\$121,306	\$120,651	\$121,689	\$122,736
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$105,358	\$121,306	\$120,651	\$121,689	\$122,736
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$121,689	\$122,736
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$105,358	\$121,306	\$120,651	\$121,689	\$122,736

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

A state Physician Loan Repayment Program is a statutory program.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 3:40:38PM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,846,235	\$813,838	\$739,968	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$46,397	\$36,941	\$36,998	\$0	\$0
1005	FACULTY SALARIES	\$2,499,290	\$2,884,967	\$2,959,327	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,407	\$547	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$11,593	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,408,922	\$3,736,293	\$3,736,293	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,344,432	\$3,736,293	\$3,736,293	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,344,432	\$3,736,293	\$3,736,293	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$64,490	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$64,490	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,408,922	\$3,736,293	\$3,736,293	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		118.6	60.2	57.0	57.3	57.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

DATE: 8/6/2008
 TIME: 3:40:38PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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To implement new research activity by faculty investigators with promising ideas, the deans allocate "seed money" funds to individual requests based on scientific potential and appropriate applications to priority medical and health problems. In terms of the multiplier funding effect and scientific achievement, it is unlikely that any other type of funding produces a better cost benefit ratio.

The total dollar amount of indirect cost recovery earned on externally sponsored research is projected to be approximately \$67 million in FY 2008. Total gifts, endowments, grants, and contracts are approximately \$341 million including indirect awards, with nearly 3,500 active research and model training programs supported from external sources. The number of principal investigators is over 737, and total organized research dollars per investigator is approximately \$307,000 annually. The indirect cost allowance rate negotiated on federal research awards is 57%.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Research Enhancement funds are vitally important to maintaining and expanding UT Southwestern's superior record of attracting non-state support for research. With adequate Research Enhancement funding, total external research expenditures are expected to increase by an average of 5.0 percent per annum during the current and the next biennium.

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

DATE: 8/6/2008
 TIME: 3:40:38PM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,814,199	\$17,582,175	\$18,093,986	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$193,850	\$170,980	\$180,965	\$0	\$0
2004	UTILITIES	\$648,863	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$836,448	\$44,564	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$10,493,360	\$17,797,719	\$18,274,951	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$10,493,360	\$16,663,567	\$16,841,639	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,493,360	\$16,663,567	\$16,841,639	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$1,134,152	\$1,433,312	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$1,134,152	\$1,433,312	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,493,360	\$17,797,719	\$18,274,951	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		631.7	635.7	636.1	639.3	642.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
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DATE: 8/6/2008
 TIME: 4:42:39PM

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

GOAL: 3 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Operations and Maintenance

Service Categories:

STRATEGY: 1 E&G Space Support

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Physical Plant department is responsible for maintaining and operating all facilities and providing a safe environment for students and staff. Services provided by this department include: Capital Planning, Design and Construction, Building Maintenance, Landscaping, Site Wide Services, Patient Care Facility Services, Utilities, and General Services. Physical Plant's mission is to provide quality services to support the educational, health care and research missions of the University. The department plans, constructs and maintains clean, reliable and functional buildings, in an attractive landscape, and ensures reliable and cost effective operations. The department also supports the University by maintaining a fleet of vehicles, operating a transportation system, providing moving services and performing minor repairs and remodeling of University facilities. An additional objective of Plant Services is to minimize the utility cost required to operate the University facilities through contractual agreements, energy conservation programs, etc. It is essential that reliable utility services are available to support the educational, health care, and biomedical research missions of the University. Energy conservation and cost reductions are important aspects of the utilities operation, but are secondary to the safe and reliable utility operations. UTSW's current Net Assignable square footage (NASF) for FY 2008 is 4,916,550, of which 2,202,405 of Assignable square footage (ASF) is E&G related. The cost of utilities is approximately \$7.81 per ASF.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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DATE: 8/6/2008
 TIME: 3:40:38PM

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

GOAL: 3 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Infrastructure Support

Service Categories:

STRATEGY: 1 Tuition Revenue Bond Retirement

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2008	DEBT SERVICE	\$9,949,999	\$12,967,821	\$13,005,746	\$12,457,181	\$12,423,526
TOTAL, OBJECT OF EXPENSE		\$9,949,999	\$12,967,821	\$13,005,746	\$12,457,181	\$12,423,526
Method of Financing:						
1	General Revenue Fund	\$9,949,999	\$12,967,821	\$13,005,746	\$12,457,181	\$12,423,526
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,949,999	\$12,967,821	\$13,005,746	\$12,457,181	\$12,423,526
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,457,181	\$12,423,526
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,949,999	\$12,967,821	\$13,005,746	\$12,457,181	\$12,423,526

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The funding for this strategy represents contractual obligations.

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

DATE: 8/6/2008
 TIME: 5:00:32PM

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

GOAL: 3 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 2 Infrastructure Support Service Categories:
 STRATEGY: 2 Debt Service - North Campus Expansion Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2008	DEBT SERVICE	\$17,210,841	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$17,210,841	\$0	\$0	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$17,210,841	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$17,210,841	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,210,841	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This amount represents debt service for the North Campus expansion, which has a combined total air-conditioned square footage of 1,438,082. The increased research activities in the new facilities are expected to generate sufficient indirect cost recoveries to service the debt. No general revenue funds are requested for this purpose.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The funding for this strategy represents contractual obligations. Debt service for the North Campus expansion is funded by indirect cost recoveries which are not included in this request as 100 percent of indirect cost recoveries on grants are retained by health-related institutions per special provision.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/6/2008
 TIME: 3:40:38PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$27,765	\$27,765	\$27,765
1002	OTHER PERSONNEL COSTS	\$0	\$15,421	\$15,421	\$15,421	\$15,421
1005	FACULTY SALARIES	\$59,464	\$1,542,079	\$1,514,314	\$1,514,314	\$1,514,314
2003	CONSUMABLE SUPPLIES	\$977,605	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$94,279	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,131,348	\$1,557,500	\$1,557,500	\$1,557,500	\$1,557,500
Method of Financing:						
1	General Revenue Fund	\$153,743	\$1,557,500	\$1,557,500	\$1,557,500	\$1,557,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$153,743	\$1,557,500	\$1,557,500	\$1,557,500	\$1,557,500
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$977,605	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$977,605	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,557,500	\$1,557,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,131,348	\$1,557,500	\$1,557,500	\$1,557,500	\$1,557,500
FULL TIME EQUIVALENT POSITIONS:		1.0	10.9	10.1	10.1	10.1
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
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DATE: 8/6/2008
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Agency code: 729 Agency name: The University of Texas Southwestern Medical Center at Dallas

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Medical Education is only partially complete when the M.D. degree is awarded; further education in accredited clinical residency programs is essential for the development of the full range of knowledge and skills to perform medical diagnosis and treatment, the actual practice of medicine, and certification required before a doctor is qualified to practice medicine. This residency education function is a major part of the primary mission of all Texas medical schools, with instruction provided by the medical school's faculty.

This strategy supports the statewide goal of providing quality primary care to the citizens of Texas, since residency programs are the most important source of new doctors. An inability to provide adequate faculty supervision results in less qualified doctors and/or doctors moving to other states for primary care residency training.

Although funding for GME faculty costs through a formula was created in the 79th Session and increased in the 80th Session, it provides only 1/3 of the costs incurred by medical schools. UT Southwestern has one of the largest residency programs in the state – comparable to Baylor – and consequently bears a disproportionate share of costs. Since the State is providing some funding for faculty cost, all funds for this strategy are being used for stipends of residents.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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DATE: 8/6/2008
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Agency code: 729 Agency name: The University of Texas Southwestern Medical Center at Dallas

GOAL: 4 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Research Special Items

Service Categories:

STRATEGY: 1 Institute for Nobel/National-Academy Biomedical Research

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,116,195	\$1,505,485	\$2,551,290	\$2,551,290	\$2,550,977
1002	OTHER PERSONNEL COSTS	\$27,768	\$70,710	\$81,651	\$81,651	\$81,641
1005	FACULTY SALARIES	\$3,677,278	\$5,567,122	\$5,613,462	\$5,613,462	\$5,612,772
2001	PROFESSIONAL FEES AND SERVICES	\$20,415	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$37,870	\$0	\$0	\$0	\$0
2004	UTILITIES	\$6,021	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$17,500	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,305,812	\$1,103,086	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$2,273,765	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,482,624	\$8,246,403	\$8,246,403	\$8,246,403	\$8,245,390
Method of Financing:						
1	General Revenue Fund	\$7,369,896	\$8,246,403	\$8,246,403	\$8,246,403	\$8,245,390
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,369,896	\$8,246,403	\$8,246,403	\$8,246,403	\$8,245,390
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,112,728	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,112,728	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,246,403	\$8,245,390
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,482,624	\$8,246,403	\$8,246,403	\$8,246,403	\$8,245,390
FULL TIME EQUIVALENT POSITIONS:		85.9	76.4	99.8	99.8	99.8

3.A. STRATEGY REQUEST
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DATE: 8/6/2008
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Agency code: 729 Agency name: **The University of Texas Southwestern Medical Center at Dallas**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas' success in biomedical science and biotechnology depends on having research leaders who rank among the greatest in the world. Award of the Nobel Prize and election into the National Academy of Sciences represent two of the highest and most objective marks of outstanding research success. UT Southwestern is home to 18 members of the National Academy of Sciences, compared to only 7 others at all other medical institutions throughout Texas. Furthermore, UT Southwestern is home to 4 active Nobel Laureates, more than any other medical school in the world. Therefore, no other program in Texas can specifically target so many scientists of this recognized caliber, to seed their research and foster collaboration and mentorship.

These elite scientists are lured continually with outstanding offers of research support by the leading institutions of the world. This Institute ensures that UT Southwestern can offer competitive support to underwrite their new ideas and provide coveted infrastructure, both of which are necessary for them to eventually bring in still more new grant funding, attract additional world-class collaborators, and make still more transformative discoveries.

This funding has paid tremendous dividends for Texas, by bringing in millions of dollars in external grant funding, and by retaining and luring the best and brightest scientists to Texas. When this Institute was first funded in 2003, UT Southwestern was home to 13 National Academy scientists. Since that time, in just 5 years, this number has grown to an unprecedented 18, an increase of 38%.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Since inception of this Special Item in the 78th Session, nearly \$50 million per year in grants has been awarded to scientists supported with these funds. In addition, a scientific External Advisory Committee to the Texas Higher Education Coordinating Board assessed this Institute as part of the THECB Research Assessment Program, and it received the very highest possible ratings.

3.A. STRATEGY REQUEST
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DATE: 8/6/2008
 TIME: 3:40:38PM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,444,251	\$5,185,722	\$5,484,379	\$5,484,379	\$5,484,379
1002	OTHER PERSONNEL COSTS	\$65,215	\$88,021	\$89,118	\$89,118	\$89,118
1005	FACULTY SALARIES	\$2,629,981	\$3,622,436	\$3,426,503	\$3,426,503	\$3,426,503
2001	PROFESSIONAL FEES AND SERVICES	\$23,408	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$199	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$19,055	\$0	\$0	\$0	\$0
2004	UTILITIES	\$26,444	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$10,752	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$683,547	\$103,821	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$963,381	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,866,233	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
Method of Financing:						
1	General Revenue Fund	\$7,628,722	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,628,722	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,237,511	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,237,511	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,000,000	\$9,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,866,233	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
FULL TIME EQUIVALENT POSITIONS:		111.7	118.6	128.0	128.0	128.0

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DATE: 8/6/2008
 TIME: 3:40:38PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Institute for Innovations in Medical Technology is to help stimulate a biomedical industry in North Texas. Funding is provided for the transition of basic research into early-stage applied research to demonstrate proof-of-concept for commercial development. The Institute also provides support for "Core" Laboratory facilities that offer scientific services at marginal costs for UT Southwestern researchers and for future commercial partners. The high cost of setting up these Core facilities in individual laboratories or start-up companies would be prohibitive. However, by making them widely available on a subsidized cost-per-use-basis, projects can tap into state-of-the-art technology to achieve significant scientific breakthroughs not otherwise possible, leading to valuable intellectual property for commercial development.

The Institute also provides essential support for the Office for Technology Development, UT Southwestern's technology transfer operation. This has enabled a substantial increase in staffing, including senior staff with industrial experience in biotechnology, engineering, and venture capital. Through this Office, UT Southwestern has brought in many millions in licensing revenue, and has formed a number of startup companies. Furthermore, this Office is overseeing construction of a BioCenter on the campus that will potentially house both existing and start-up companies, providing them ready access to UT Southwestern faculty collaborators and access to the Cores to cost-effectively facilitate development of biotechnology.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Bridging the gap between basic discoveries and commercial applications is exceedingly challenging. External sources of funding for the infrastructure and services needed for success are rare, which makes the Institute for Innovations in Medical Technology an extremely valuable resource for UT Southwestern and Texas.

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

GOAL: 4 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Research Special Items

Service Categories:

STRATEGY: 3 Metroplex Comprehensive Medical Imaging Center

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,856,613	\$898,675	\$1,408,615	\$1,408,615	\$1,408,615
1002	OTHER PERSONNEL COSTS	\$29,883	\$74,198	\$74,265	\$74,265	\$74,265
1005	FACULTY SALARIES	\$3,619,156	\$6,521,015	\$6,017,120	\$6,017,120	\$6,017,120
2001	PROFESSIONAL FEES AND SERVICES	\$14,335	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$16,838	\$0	\$0	\$0	\$0
2004	UTILITIES	\$24,997	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$440,265	\$6,112	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$1,478,253	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,480,340	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000
Method of Financing:						
1	General Revenue Fund	\$5,882,422	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,882,422	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,597,918	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,597,918	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,500,000	\$7,500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,480,340	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000
FULL TIME EQUIVALENT POSITIONS:		51.3	73.4	81.8	81.8	81.8
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Revolutionary medical imaging technologies have provided the ability to visualize and study such extreme three-dimensional details that distinct functions in different parts of the brain and other organs can be identified, and abnormalities in cellular activity may be identified before there is any detectable anatomical change. Furthermore, these imaging technologies can be applied to an astounding array of diseases and conditions, including metabolic syndromes, neurologic disorders such as multiple sclerosis, psychiatric disorders such as depression and schizophrenia, cancer and many other conditions.

Only a handful of advanced imaging research centers exist in the country, with none in the southwest. UT Southwestern, in conjunction with UT Dallas and UT Arlington, has created one of the most comprehensive imaging research centers in the nation and scientists at the Center have already made exciting discoveries to advance imaging technologies. Yet, the emphasis remains focused on translation of state-of-the-art imaging techniques to clinically important problems. State Special Item funding is critical for recruiting faculty, maintaining the extraordinarily complex equipment, and seeding research, costs which are borne primarily by UT Southwestern in its lead role in operating the Center and which are key to maximizing clinical discoveries.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

There is no other center or facility in Texas and arguably in the nation that can match the combination of basic science strengths, clinicians seeking new sights into metabolic, neurologic, psychiatric and other diseases, and state-of-the-art equipment that are a part the Metroplex Comprehensive Medical Imaging Center. These are the elements necessary to achieve the Center's goal of advancing the diagnosis, treatment, and prevention of numerous debilitating diseases through the development and use of advanced medical imaging.

Together, these elements allowed UT Southwestern to successfully recruit several outstanding scientists to the Center during the past two years from universities such as Johns Hopkins, Harvard and Washington University. These scientists were recruited to Texas largely because of the opportunity to be part of one of the nation's truly interdisciplinary teams in developing novel imaging tools to better understand the cellular and molecular basis for disease. The outstanding new equipment and laboratories available in the Center make this one of the most exciting places to be for scientists wanting to apply their skills to significant clinical problems.

Newly-recruited scientists and investigators already at the Center brought to Texas over \$60 million in external grant funding in FY2007 and FY2008. Such external funding brought to Texas and spent in Texas is not only a short term boon to the State's economy, but also enhances economic development in the long term through scientific discoveries that form the basis for a high-tech industry.

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

GOAL: 4 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Research Special Items

Service Categories:

STRATEGY: 4 Center for Obesity, Diabetes and Metabolism Research

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$1,690,643	\$1,836,028	\$1,836,028	\$1,836,028
1002	OTHER PERSONNEL COSTS	\$0	\$89,087	\$89,113	\$89,113	\$89,113
1005	FACULTY SALARIES	\$0	\$7,208,614	\$7,074,859	\$7,074,859	\$7,074,859
2009	OTHER OPERATING EXPENSE	\$0	\$11,656	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
Method of Financing:						
1	General Revenue Fund	\$0	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,000,000	\$9,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
FULL TIME EQUIVALENT POSITIONS:		0.0	90.8	91.1	91.0	91.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Obesity remains one of the most alarming, difficult, and growing crises facing our nation. The health and economic impact of obesity and its related diseases is staggering. Obesity dramatically increases not only the risk of diabetes but also heart disease, kidney failure, stroke, high blood pressure, respiratory problems, and some cancers. An understanding of the root causes – genetic, molecular and behavioral – is vital to stem the current catastrophic increase in prevalence.

UT Southwestern’s new Center for Obesity, Diabetes and Metabolism Research is uniquely and preeminently positioned to tackle this national crisis that continues to cost Texas over \$10 billion annually. UT Southwestern has assembled an interdisciplinary team with unparalleled expertise to attack this epidemic from all aspects, including fundamental biochemistry, advanced MRI studies, nutrition, population studies and genetics. The team is making great strides in solving one of our nation’s most difficult health crises. In just the two years since the Center’s inception, groundbreaking discoveries have been made, including the discovery of a “skinny” gene that enables some to burn fat and avoid obesity, the benefit of surgical interventions for a wider range of patients than expected, and the mechanisms by which fat is stored within fat cells versus other cells and the resulting health benefits, to name just a few. State Special Item funding is vital to keep this star interdisciplinary team in Texas and to continue to seed research that could one day lead to the solution to our obesity epidemic.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Two-thirds of adults in America are overweight or obese, raising their risk of developing health maladies including heart disease, stroke, diabetes, fatty liver disease and others. Education and prevention play a role in solving the problem, and UT Southwestern has long-standing nutrition outreach programs and has partnered with schools to teach adults and children about the importance of maintaining a healthy weight. Yet, the biomedical reasons why obesity and these conditions go hand-in-hand are largely unknown.

UT Southwestern has world-class expertise in a number of research disciplines necessary to be successful in this area, including cholesterol metabolism, nutrition, population-based studies of heart disease, and advanced non-invasive metabolic studies using MRI. Collaborations with institutions expert in other necessary fields have been established. Federal appropriations and philanthropic funds have been obtained for the equipment and renovations. Furthermore, UT Southwestern was recently recognized as a leader in this field, receiving one of only nine NIH large-scale grants to solve difficult problems by blending approaches from multiple biomedical research disciplines. UT Southwestern’s team is the only one focused on obesity. However, such funds may not be used for ongoing operational needs or to seed research, necessary to propel this Center to be the best in the world and to augment its groundbreaking efforts to attack the problem from every angle, from studying fat cells to developing medicines.

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

GOAL: 4 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Research Special Items

Service Categories:

STRATEGY: 5 Institute for the Genetic and Molecular Basis of Disease

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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:

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$12,031	\$12,027	\$12,027	\$12,027	\$12,027
1002	OTHER PERSONNEL COSTS	\$219	\$1,238	\$1,238	\$1,238	\$1,238
1005	FACULTY SALARIES	\$110,087	\$111,735	\$111,735	\$111,735	\$111,735
2009	OTHER OPERATING EXPENSE	\$948	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$123,285	\$125,000	\$125,000	\$125,000	\$125,000
Method of Financing:						
1	General Revenue Fund	\$11,430	\$125,000	\$125,000	\$125,000	\$125,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,430	\$125,000	\$125,000	\$125,000	\$125,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$111,855	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$111,855	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$125,000	\$125,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$123,285	\$125,000	\$125,000	\$125,000	\$125,000
FULL TIME EQUIVALENT POSITIONS:		0.9	1.0	0.9	0.9	0.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Regional Burn Care Center, verified twice for certification by the American Burn Association, delivers comprehensive medical and surgical care to thermally injured patients in the North, Central and East Texas area. The Burn Center is the regional resource for multi-casualty disasters involving burn trauma. Twenty-four hour emergency outpatient and in-patient hospital treatment for both pediatric and adult burns is provided. Banked organs and tissues are also maintained and utilized for direct patient care and to furnish bank tissues for multiple medical specialties such as ophthalmology, orthopedics, and trauma centers. The Regional Burn Center provides continuing medical education in the treatment of burns to medical students, residents and other medical and allied health personnel from hospitals within the regions serviced by the Center. In addition, the Center has trained numerous burn surgeons who now provide specialized burn care to people all over Texas.

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

GOAL: 4 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 3 Health Care Special Items

Service Categories:

STRATEGY: 1 Regional Burn Care Center

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Based on the leveraging of national grant funding, the Burn Center now incorporates outcome studies for burns, trauma and resuscitation. Continued State funding is crucial for the program to provide further improvements in the care of burned and injured patients, and to remain well positioned to secure additional competitive grant funding.

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$318,064	\$243,485	\$329,691	\$329,691	\$329,691
1002	OTHER PERSONNEL COSTS	\$1,874	\$13,561	\$14,853	\$14,853	\$14,853
1005	FACULTY SALARIES	\$363,519	\$1,112,420	\$1,155,456	\$1,155,456	\$1,155,456
2001	PROFESSIONAL FEES AND SERVICES	\$22,000	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$5,870	\$0	\$0	\$0	\$0
2004	UTILITIES	\$5,514	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$408	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$432	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$115,152	\$130,534	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$832,833	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Method of Financing:						
1	General Revenue Fund	\$581,567	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$581,567	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$251,266	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$251,266	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,500,000	\$1,500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$832,833	\$1,500,000
FULL TIME EQUIVALENT POSITIONS:		9.1	13.2	15.0	15.0	15.0

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Sickle Cell Disease is one of the most common and most devastating diseases affecting African Americans. It is a genetic condition that causes the production of abnormal red blood cells that are unable to carry oxygen normally. Sickle Cell Disease can cause severe pain, blindness, brain defects, lung disorders, and early death (often in the teen years or early adulthood). Despite some progress in recent years, it remains an often fatal and almost always disabling illness. An all-out effort is needed to find a cure.

In 2001, UT Southwestern, in collaboration with UT Dallas, created a Sickle Cell Disease Center that won a \$2 million per year grant from the Federal Government as one of only 10 designated sickle cell centers in America. UT Southwestern has focused on basic molecular genetics research on the fundamental cause of the disease to the development and refinement of new therapies, and the creation of optimal treatment clinics serving children and adults until a cure or prevention is found. This special item funding has enabled exciting breakthroughs and outreach that has successfully connected with patients.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Current Special Item support has enabled new faculty to be recruited, increased national grants to be obtained, new discoveries of great importance to be made, more patients to be treated, and new possibilities for research and therapy to be launched, thus impacting the quality of healthcare provided to Texas' Sickle Cell patients, and offering new opportunities for still greater progress if more funding is provided.

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$750,000	\$750,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$527,003	\$750,000	\$750,000	\$750,000	\$750,000
FULL TIME EQUIVALENT POSITIONS:		6.0	6.7	14.9	14.9	14.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

The STARS program is a support partnership between UT Southwestern and the region's secondary school science teachers and students to improve student interest and proficiency in science education. STARS offers regular symposia and training for teachers to produce sophisticated science instruction. It provides teachers with instructional materials, journals, and education aids for more effective presentations. The program also provides paid summer research internships to encourage Dallas Independent School District high school students to pursue science-related careers. Each student completing the program also acts as an emissary at their home school by giving presentations outlining their research experience.

The STARS Program is an exceptional asset to UT Southwestern and is considered a model for community outreach by the UT System. STARS has expanded its efforts by adding a number of new activities and initiatives that include special summer workshops to provide valuable content knowledge and instructional activities for under-qualified biology teachers, and additional programs designed to increase interest among women and underrepresented minorities to pursue careers in science and healthcare. STARS also continues to extend the geographic area it serves by offering its programs to schools and colleges throughout North Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In addition to the core initiatives made possible by State funding, State appropriations also allow the leveraging of new programs initiated with competitively-awarded external funding. An example of this is a \$750,000 five-year grant awarded to UT Southwestern/STARS by the Howard Hughes Medical Institute, effective September 2007. This grant provides funding for the training of teachers and children from low-performing south Dallas high schools and middle schools, as well as the building of uniquely effective Science Suitcases (portable demonstrations of scientific principles) and Virtual Instruments (VIs, software for schools with insufficient basic equipment to run classroom labs). State funding will allow STARS to expand this seed program to include more teachers and students and to make the Suitcases and VIs more useful over a wider geographical area, throughout Texas and even nationally.

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

GOAL: 4 Provide Special Item Support
 OBJECTIVE: 5 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$528,824	\$574,326	\$574,325	\$574,325	\$574,325
1002	OTHER PERSONNEL COSTS	\$8,476	\$9,901	\$9,902	\$9,902	\$9,902
1005	FACULTY SALARIES	\$413,673	\$415,773	\$415,773	\$415,773	\$415,773
2003	CONSUMABLE SUPPLIES	\$387	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$37,203	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$988,563	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Method of Financing:						
1	General Revenue Fund	\$805,779	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$805,779	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$182,784	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$182,784	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,000,000	\$1,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$988,563	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
FULL TIME EQUIVALENT POSITIONS:		15.1	14.7	13.7	13.7	13.7
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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UT Southwestern's clinical and educational programs are presently considered outstanding in most areas, and yet each area requires constant investment to maintain such excellence. As medical knowledge progresses, UT Southwestern remains vigilant in identifying new programs that must be developed or expanded to maintain our cutting-edge clinical and educational programs. Institutional Enhancement is vital for such development and expansion.

The primary mission of UT Southwestern is to provide quality undergraduate medical education in the prevention, diagnosis, and treatment of disease. An important component of this teaching is accomplished in the third and fourth years of medical school when students rotate through the many clinical rotations offered. At this time they participate first hand in patient management, learning how to apply the information they learned in the first two years of medical school and acquiring new knowledge. The excellence of these clinical programs is one of the reasons that UT Southwestern is highly regarded as a medical school, and is sought after by the most qualified medical school applicants. These programs are also key to the highly-regarded postgraduate clinical residency programs at UT Southwestern.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Major objectives for the school are the expansion of cancer programs into a leading Comprehensive Cancer Center; integration and expansion of programs in the basic and clinical neurosciences; growth of programs in clinical investigation, including epidemiology, biostatistics, and clinical trials; and the exploration of new programs in international health. In addition, many clinical programs require additional resources at times to maintain and expand their state-of-the-art educational programs.

As medical science advances at an ever increasing rate, the tools and resources available and required for optimal patient care are expanding. Maintenance of our outstanding teaching programs requires that our clinical programs are state-of-the-art. This involves expansion and revamping of existing clinical programs, as well as the development of new clinical programs.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 3:40:38PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$269,356	\$392,425	\$321,288	\$321,288	\$321,288
1002	OTHER PERSONNEL COSTS	\$177,726	\$258,929	\$211,992	\$211,992	\$211,992
1005	FACULTY SALARIES	\$1,215,975	\$1,771,555	\$1,450,416	\$1,450,416	\$1,450,416
2001	PROFESSIONAL FEES AND SERVICES	\$1,549	\$2,257	\$1,848	\$1,848	\$1,848
2003	CONSUMABLE SUPPLIES	\$11,952	\$17,412	\$14,256	\$14,256	\$14,256
2004	UTILITIES	\$664	\$967	\$792	\$792	\$792
2006	RENT - BUILDING	\$22,133	\$32,245	\$26,400	\$26,400	\$26,400
2007	RENT - MACHINE AND OTHER	\$3,099	\$4,514	\$3,696	\$3,696	\$3,696
2009	OTHER OPERATING EXPENSE	\$356,116	\$518,826	\$424,776	\$424,776	\$424,776
5000	CAPITAL EXPENDITURES	\$154,708	\$225,394	\$184,536	\$184,536	\$184,536
TOTAL, OBJECT OF EXPENSE		\$2,213,278	\$3,224,524	\$2,640,000	\$2,640,000	\$2,640,000
Method of Financing:						
813	Permanent Endowment FD UT SW MED	\$2,213,278	\$3,224,524	\$2,640,000	\$2,640,000	\$2,640,000
SUBTOTAL, MOF (OTHER FUNDS)		\$2,213,278	\$3,224,524	\$2,640,000	\$2,640,000	\$2,640,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,640,000	\$2,640,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$2,640,000	\$2,640,000
FULL TIME EQUIVALENT POSITIONS:		16.0	18.4	20.6	20.6	20.6
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 3:40:38PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The University of Texas Southwestern Medical Center at Dallas intends to use all of the settlement distribution for fiscal year 2008 to meet a portion of the State's matching requirement for the Texas Eminent Scholar Program. These certified eminent scholar endowments support our clinical and research programs in medical areas greatly affected by tobacco usage such as hypertension and stroke, lung, throat and oral cancer, chronic emphysema, and arteriosclerotic vascular disease. Listed below are a few of the endowments that are eligible for matching funds.

- Gail Griffiths Hill Chair in Cardiology
- Sarah M. and Charles E. Seay Distinguished Chair in Cancer Research
- S. Roger and Carolyn P. Horchow Chair in Cardiac Research
- Eugene McDermott Distinguished Chair in Molecular Genetics
- Effie Marie Cain Distinguished Chair in Cancer Therapy
- The Scheryle Simmons Patigian Distinguished Chair in Cancer Immunobiology
- Raymond and Ellen Willie Distinguished Chair in Cancer Research
- Raymond D. and Patsy R. Nasher Distinguished Chair in Cancer Research
- The W.A. (Monty) Moncrief Distinguished Chair in Cholesterol and Arteriosclerosis Research
- Children's Cancer Fund Chair in Pediatric Oncology and Hematology
- W. Ray Wallace Distinguished Chair in Molecular Oncology Research

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 3:40:38PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$262,185	\$381,557	\$327,240	\$327,240	\$327,240
1002	OTHER PERSONNEL COSTS	\$172,269	\$250,704	\$215,014	\$215,014	\$215,014
1005	FACULTY SALARIES	\$1,176,458	\$1,712,102	\$1,468,373	\$1,468,373	\$1,468,373
2001	PROFESSIONAL FEES AND SERVICES	\$6,131	\$8,922	\$7,652	\$7,652	\$7,652
2003	CONSUMABLE SUPPLIES	\$21,457	\$31,226	\$26,781	\$26,781	\$26,781
2004	UTILITIES	\$17,166	\$24,981	\$21,425	\$21,425	\$21,425
2006	RENT - BUILDING	\$3,678	\$5,353	\$4,591	\$4,591	\$4,591
2007	RENT - MACHINE AND OTHER	\$6,335	\$9,219	\$7,907	\$7,907	\$7,907
2009	OTHER OPERATING EXPENSE	\$345,152	\$502,300	\$430,794	\$430,794	\$430,794
5000	CAPITAL EXPENDITURES	\$32,696	\$47,583	\$40,809	\$40,809	\$40,809
TOTAL, OBJECT OF EXPENSE		\$2,043,527	\$2,973,947	\$2,550,586	\$2,550,586	\$2,550,586
Method of Financing:						
810	Permanent Health Fund Higher Ed	\$2,043,527	\$2,973,947	\$2,550,586	\$2,550,586	\$2,550,586
SUBTOTAL, MOF (OTHER FUNDS)		\$2,043,527	\$2,973,947	\$2,550,586	\$2,550,586	\$2,550,586
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,550,586	\$2,550,586
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,043,527	\$2,973,947	\$2,550,586	\$2,550,586	\$2,550,586
FULL TIME EQUIVALENT POSITIONS:		14.8	16.9	19.1	19.1	19.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 3:40:38PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The University of Texas Southwestern Medical Center at Dallas intends to use all of the settlement distribution for fiscal year 2008 to meet a portion of the State's matching requirement for the Texas Eminent Scholar Program. These certified eminent scholar endowments support our clinical and research programs in medical areas greatly affected by tobacco usage such as hypertension and stroke, lung, throat and oral cancer, chronic emphysema, and arteriosclerotic vascular disease. Listed below are a few of the endowments that are eligible for matching funds.

- Gail Griffiths Hill Chair in Cardiology
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- Eugene McDermott Distinguished Chair in Molecular Genetics
- Effie Marie Cain Distinguished Chair in Cancer Therapy
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- Raymond and Ellen Willie Distinguished Chair in Cancer Research
- Raymond D. and Patsy R. Nasher Distinguished Chair in Cancer Research
- The W.A. (Monty) Moncrief Distinguished Chair in Cholesterol and Arteriosclerosis Research
- Children's Cancer Fund Chair in Pediatric Oncology and Hematology
- W. Ray Wallace Distinguished Chair in Molecular Oncology Research

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
TIME: 3:40:38PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$160,056,353	\$164,866,847	\$164,149,159	\$58,970,208	\$59,016,890
METHODS OF FINANCE (INCLUDING RIDERS):				\$58,970,208	\$59,016,890
METHODS OF FINANCE (EXCLUDING RIDERS):	\$160,056,353	\$164,866,847	\$164,149,159	\$58,970,208	\$59,016,890
FULL TIME EQUIVALENT POSITIONS:	2,013.9	2,015.2	2,077.5	2,085.4	2,093.4

3.B. Rider Revisions and Additions Request

Agency Code: 729	Agency Name: The University of Texas Southwestern Medical Center at Dallas	Prepared By: John Roan	Date: August 6, 2008	Request Level: Base
Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language		

3

Article III-153

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

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

b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Southwestern Medical Center at Dallas No. 813 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, ~~2007~~2009, and the income to said fund during the fiscal years beginning September 1, ~~2007~~2009, are hereby appropriated. Any unexpended appropriations made above as of August 31, ~~2008~~2010, are hereby appropriated to the institution for the same purposes for fiscal year ~~2009~~2011.

This rider has been revised to reflect updated dates associated with the existing rider. This change would not impact agency appropriations or operations as compared to the 2008-09 biennium.

3.B. Rider Revisions and Additions Request

Agency Code: 729	Agency Name: The University of Texas Southwestern Medical Center at Dallas	Prepared By: John Roan	Date: August 6, 2008	Request Level: Base
Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language		

4

Article III-153

~~**Obesity, Diabetes and Metabolism.** Included in amounts appropriated above to the The University of Texas Southwestern Medical Center, is \$8,000,000 in General Revenue for the biennium for obesity, diabetes and metabolism. This appropriation is contingent upon the Comptroller's certification available General Revenue of \$8,000,000 for the biennium above the Comptroller's January 2007 Biennial Revenue Estimate.~~

This rider is not needed in the agency's bill pattern. This change would not impact agency appropriations or operations as compared to the 2008-09 biennium.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: 8/6/2008
TIME: 3:40:45PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name:

RIDER STRATEGY

METHOD OF FINANCING:

Total, Method of Financing

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

None

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: 8/6/2008
TIME: 3:40:45PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name:

RIDER STRATEGY

SUMMARY:

OBJECT OF EXPENSE TOTAL
METHOD OF FINANCING TOTAL

None

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 3:42:39PM

Agency code: 729

Agency name:

The University of Texas Southwestern Medical Center at Dallas

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Institute for the Genetic and Molecular Basis of Disease		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 04-02-05 Institute for the Genetic and Molecular Basis of Disease		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,559,406	1,559,406
1002	OTHER PERSONNEL COSTS	44,554	44,554
1005	FACULTY SALARIES	2,896,040	2,896,040
2009	OTHER OPERATING EXPENSE	4,500,000	4,500,000
TOTAL, OBJECT OF EXPENSE		\$9,000,000	\$9,000,000

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

51.20	51.20
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DESCRIPTION / JUSTIFICATION:

For hundreds of years, drugs have been developed by randomly testing chemicals, and yet scientific advances over the past two decades have proven that a fundamental understanding of the genetic and molecular basis of disease is the most productive means of finding effective therapies. UT Southwestern's core strength is in uncovering such genetic and molecular causes of disease, and this has led not only to revolutionary treatments, but also to UT Southwestern being recognized as one of the world's foremost research institutions. Its new Institute for the Genetic and Molecular Basis of Disease is uniquely positioned to take on the most challenging diseases, with UT Southwestern researchers internationally-recognized as leaders in the identification and characterization of genes, proteins and processes that control or contribute to heart disease, stroke, arthritis, Alzheimer's disease, etc.

Examples of the impact of such discoveries by UT Southwestern researchers are numerous. The most striking is the breakthrough in heart disease—the revolution that came from discovering the fundamental molecular mechanism for how the body regulates cholesterol, after decades of unsuccessfully trying to control it with diet and exercise. This discovery by Dr. Brown and Dr. Goldstein won them the Nobel Prize and led to the development of statin drugs such as Lipitor—the most widely prescribed drugs in the world—and is the reason why death from heart disease is now plummeting. More recent examples are discoveries by UT Southwestern investigators of a “skinny” gene that enables some people to burn fat and avoid obesity, and of a method to potentially reverse the genetic trait that causes Sickle Cell disease.

State funding of \$9 million annually will enable UT Southwestern to advance the work of current scientists renowned for their fundamental research, to recruit new scientific stars, and to acquire cutting-edge technology to accelerate scientific discovery.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
TIME: 3:42:46PM

Agency code: 729

Agency name:

The University of Texas Southwestern Medical Center at Dallas

CODE DESCRIPTION

Excp 2010

Excp 2011

Although the mapping of the human genome unlocked the door, progress in the next era in medical research will require precise answers to questions such as which genes are responsible for susceptibility to cancer, coronary heart disease, autoimmunity, and infectious disease; how and why are these genes malfunctioning; and how can we modify their function therapeutically?

UT Southwestern is uniquely positioned to answer these questions, with the faculty's core strength in the understanding of the molecular and genetic basis of disease. However, funding is needed to capitalize on the recent dramatic advances in technology, to ensure that the next wave of bright new scientists educated in the backdrop of the human genome will come to Texas, and to ensure that UT Southwestern remains competitive for peer-reviewed external grant funding. Such external funding brought to Texas not only enhances economic development in the short term by funding salaries and supplies for researchers, it also enhances economic development in the long term through scientific discoveries that form the basis for a high-tech industry. Furthermore, since graduate education is accomplished by doing research, such peer-reviewed grants result in quality graduate education for an advanced workforce in Texas.

UT Southwestern requests \$9 million annually to ensure it retains its preeminent position in understanding the genetic and molecular basis of disease, and to leverage this position to bring many millions more in grant funding to Texas.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 3:42:46PM

Agency code: 729

Agency name:

The University of Texas Southwestern Medical Center at Dallas

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Increased Funding for Institute for Nobel/National-Academy Biomedical Research

Item Priority: 2

Includes Funding for the Following Strategy or Strategies: 04-02-01 Institute for Nobel/National-Academy Biomedical Research

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	198,020	198,020
1002	OTHER PERSONNEL COSTS	9,900	9,900
1005	FACULTY SALARIES	792,080	792,080
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

	9.50	9.50
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DESCRIPTION / JUSTIFICATION:

Texas' success in biomedical science and biotechnology depends on having research leaders who rank among the greatest in the world. Award of the Nobel Prize and election into the National Academy of Sciences represent two of the highest and most objective marks of outstanding research success. UT Southwestern is home to 18 of the members of the National Academy of Sciences, compared to only 7 others at all other medical institutions throughout Texas. Furthermore, UT Southwestern is home to 4 active Nobel Laureates, more than any other medical school in the world. Therefore, no other program in Texas can specifically target so many scientists of this recognized caliber, to seed their research and foster collaboration and mentorship.

These elite scientists are lured continually with outstanding offers of research support by the leading institutions of the world. This Institute ensures that UT Southwestern can offer competitive support to underwrite their new ideas and provide coveted infrastructure, both of which are necessary for them to eventually bring in still more new grant funding, attract additional world-class collaborators, and make still more transformative discoveries.

When this Institute was first funded in 2003, UT Southwestern was home to 13 National Academy scientists. Since that time, in just five years, this number has grown to an unprecedented 18, an increase of 38%. Additional funding of \$1 million per year is needed to help retain and support this increasing number of internationally esteemed scientists and the rising stars being mentored by them.

EXTERNAL/INTERNAL FACTORS:

Since inception of this Special Item in the 78th Session, nearly \$50 million per year in grants has been awarded to scientists supported with these funds, and the leverage possible with an additional \$1 million per year is equally promising. In addition, a scientific External Advisory Committee to the Texas Higher Education Coordinating Board assessed this Institute as part of the THECB Research Assessment Program, and it received the very highest possible ratings.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 3:42:46PM

Agency code: 729

Agency name:

The University of Texas Southwestern Medical Center at Dallas

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: TRB Funding for Finish-Out of Phase V of North Campus Expansion		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement		
 OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	5,230,000	5,230,000
	TOTAL, OBJECT OF EXPENSE	\$5,230,000	\$5,230,000
 METHOD OF FINANCING:			
1	General Revenue Fund	5,230,000	5,230,000
	TOTAL, METHOD OF FINANCING	\$5,230,000	\$5,230,000

DESCRIPTION / JUSTIFICATION:

It is requested that the State provide funding of \$5.23 million annually to cover the debt service used to complete the construction of the Phase V biomedical building on the north campus, which will enable UT Southwestern to continue its tremendous growth in biomedical and biotechnology research, bringing many millions of external dollars into Texas. This addition includes a twelve story 331,398 GSF Research Tower. The cost of finishing out the remaining six floors consisting of 167,496 square feet is estimated to be \$60 million with a project start date of November 1, 2008. The annual debt service on \$60 million of TRBs of \$5.23 million is calculated assuming a 6% interest rate and a 20-year bond amortization.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 3:42:46PM

Agency code: 729

Agency name:

The University of Texas Southwestern Medical Center at Dallas

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: TRB Funding for South Campus Building Renovation		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,360,000	4,360,000
	TOTAL, OBJECT OF EXPENSE	\$4,360,000	\$4,360,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,360,000	4,360,000
	TOTAL, METHOD OF FINANCING	\$4,360,000	\$4,360,000

DESCRIPTION / JUSTIFICATION:

It is requested that the State provide funding of \$4.36 million annually to cover the debt service used for renovation of UT Southwestern's 35 year-old South Campus research buildings with a project start date of January 1, 2009. The \$50 million in funding will be used to renovate outdated space and replace outdated equipment such as elevators, lighting, etc. The annual debt service on \$50 million of TRBs of \$4.36 million is calculated assuming a 6% interest rate and a 20-year bond amortization.

EXTERNAL/INTERNAL FACTORS:

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
TIME: 3:42:50PM

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

Code Description	Excp 2010	Excp 2011
Item Name: Institute for the Genetic and Molecular Basis of Disease		
Allocation to Strategy: 4-2-5 Institute for the Genetic and Molecular Basis of Disease		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,559,406	1,559,406
1002 OTHER PERSONNEL COSTS	44,554	44,554
1005 FACULTY SALARIES	2,896,040	2,896,040
2009 OTHER OPERATING EXPENSE	4,500,000	4,500,000
TOTAL, OBJECT OF EXPENSE	\$9,000,000	\$9,000,000
METHOD OF FINANCING:		
1 General Revenue Fund	9,000,000	9,000,000
TOTAL, METHOD OF FINANCING	\$9,000,000	\$9,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	51.2	51.2

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 3:42:54PM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Increased Funding for Institute for Nobel/National-Academy Biomedical Research			
Allocation to Strategy: 4-2-1 Institute for Nobel/National-Academy Biomedical Research			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	198,020	198,020
1002	OTHER PERSONNEL COSTS	9,900	9,900
1005	FACULTY SALARIES	792,080	792,080
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.5	9.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
TIME: 3:42:54PM

Agency code: 729

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

Code Description	Excp 2010	Excp 2011
Item Name: TRB Funding for Finish-Out of Phase V of North Campus Expansion		
Allocation to Strategy: 3-2-1 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	5,230,000	5,230,000
TOTAL, OBJECT OF EXPENSE	\$5,230,000	\$5,230,000
METHOD OF FINANCING:		
1 General Revenue Fund	5,230,000	5,230,000
TOTAL, METHOD OF FINANCING	\$5,230,000	\$5,230,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
TIME: **3:42:54PM**

Agency code: **729**

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

Code Description	Excp 2010	Excp 2011
Item Name: TRB Funding for South Campus Building Renovation		
Allocation to Strategy: 3-2-1 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	4,360,000	4,360,000
TOTAL, OBJECT OF EXPENSE	\$4,360,000	\$4,360,000
METHOD OF FINANCING:		
1 General Revenue Fund	4,360,000	4,360,000
TOTAL, METHOD OF FINANCING	\$4,360,000	\$4,360,000

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
TIME: 3:42:59PM

Agency Code: 729

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

GOAL: 2 Provide Research Support

Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 1 Research Activities

Service Categories:

STRATEGY: 1 Research Enhancement

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

CODE DESCRIPTION

Excp 2010

Excp 2011

STRATEGY IMPACT ON OUTCOME MEASURES:

2 External Research Expends As % of Total State Appropriations

168.47 %

169.48 %

3 External Research Expends As % of State Appropriations for Research

653.97 %

660.52 %

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
TIME: 3:43:03PM

Agency Code: **729**

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

GOAL: 3 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 2 Infrastructure Support

Service Categories:

STRATEGY: 1 Tuition Revenue Bond Retirement

Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION

Excp 2010

Excp 2011

OBJECTS OF EXPENSE:

2008 DEBT SERVICE

9,590,000

9,590,000

Total, Objects of Expense

\$9,590,000

\$9,590,000

METHOD OF FINANCING:

1 General Revenue Fund

9,590,000

9,590,000

Total, Method of Finance

\$9,590,000

\$9,590,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TRB Funding for Finish-Out of Phase V of North Campus Expansion

TRB Funding for South Campus Building Renovation

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
TIME: 3:43:03PM

Agency Code: 729

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

GOAL: 4 Provide Special Item Support

Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 2 Research Special Items

Service Categories:

STRATEGY: 1 Institute for Nobel/National-Academy Biomedical Research

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	198,020	198,020
1002 OTHER PERSONNEL COSTS	9,900	9,900
1005 FACULTY SALARIES	792,080	792,080
Total, Objects of Expense	\$1,000,000	\$1,000,000

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

9.5	9.5
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increased Funding for Institute for Nobel/National-Academy Biomedical Research

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
TIME: 3:43:03PM

Agency Code: 729

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

GOAL: 4 Provide Special Item Support

Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 2 Research Special Items

Service Categories:

STRATEGY: 5 Institute for the Genetic and Molecular Basis of Disease

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

CODE DESCRIPTION

Excp 2010

Excp 2011

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,559,406	1,559,406
1002 OTHER PERSONNEL COSTS	44,554	44,554
1005 FACULTY SALARIES	2,896,040	2,896,040
2009 OTHER OPERATING EXPENSE	4,500,000	4,500,000
Total, Objects of Expense	\$9,000,000	\$9,000,000

METHOD OF FINANCING:

1 General Revenue Fund	9,000,000	9,000,000
Total, Method of Finance	\$9,000,000	\$9,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

51.2

51.2

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Institute for the Genetic and Molecular Basis of Disease

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/6/2008
Time: 3:43:23PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	0.0 %	0.0%	\$0	\$0	0.0 %	0.0%	\$0	\$0
26.1%	Building Construction	17.3 %	17.3%	\$6,376,895	\$36,776,755	39.2 %	39.2%	\$5,795,931	\$14,780,802
57.2%	Special Trade Construction	14.7 %	14.7%	\$234,780	\$1,597,088	20.4 %	20.4%	\$193,607	\$948,500
20.0%	Professional Services	18.6 %	18.6%	\$415,492	\$2,235,169	0.2 %	0.1%	\$6,792	\$4,601,562
33.0%	Other Services	13.7 %	13.7%	\$11,896,786	\$87,055,002	12.7 %	12.7%	\$12,296,702	\$96,524,798
12.6%	Commodities	9.1 %	9.1%	\$19,067,286	\$209,774,572	11.2 %	11.2%	\$25,830,425	\$230,418,633
	Total Expenditures		11.3%	\$37,991,239	\$337,438,586		12.7%	\$44,123,457	\$347,274,295

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals

Attainment:

HUB spending increased by \$6.1 million or 16.1% when compared to Fiscal Year 2006. HUB spending percentage increased from 11.3% to 12.7% of total spending.

Applicability:

The Ambulatory Surgical Center Project accounted for HUB spending of \$5.8 million in Building Construction or 39.2% of total spending of \$14.8 million in that category. Although total spending in Special Trade Construction declined, HUB spending percentage increased from 14.7% to 20.4%. HUB spending in Commodities increased \$6.8 million and the HUB percentage increased from 9.1% to 11.2%, an increase of 36% over FY2006.

Factors Affecting Attainment:

Total spending increased in three of five categories accounting for the increase in spending of \$9.8 million over prior year. HUB spending for University Hospitals increased from 6.7% in FY2006 to 9.4% in FY2007 - compared to 1% in FY2005. As expected, HUB spending in Building Construction increased from 17.3% to 39.2% due to higher HUB participation in the finish-out of the Ambulatory Surgical Center construction.

"Good-Faith" Efforts:

UT Southwestern Medical Center remains fully committed to its "good-faith" efforts in support of the HUB Program. In FY2007, UT Southwestern sponsored vendor fairs and specialty forums to bring HUB vendors in contact with university buyers. UT Southwestern also co-sponsored a Bonding Certification and Access to Capital Workshop to assist HUB contractors in accessing capital and meeting bonding requirements for large construction projects. UT Southwestern participated in the Dallas Chamber of Commerce-sponsored forum on doing business with state agencies.

6.B. Current Biennium One-time Expenditure Schedule

Agency Code: 729	Agency Name: UT Southwestern Medical Center at Dallas	Prepared By: John Roan		Date: August 6, 2008
Item	2008-2009		2010-2011	
	Amount	MOF	Amount	MOF
No one-time expenditures for this Institution				

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2008-09 Biennium

Agency Code: 729	Agency Name: UT Southwestern Medical Center at Dallas	Prepared By: John Roan	Date August 6, 2008		
PROJECT ITEM:					
ALLOCATION TO STRATEGY:					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense:				
	Total, Objects of Expense	\$0	\$0	\$0	\$0
	Method of Financing:				
	Total, Method of Financing	\$0	\$0	\$0	\$0

Description of Item for 2008-09

Not Applicable

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

Agency Code: 729	Agency Name: UT Southwestern Medical Center at Dallas	Prepared By: John Roan	Date: August 6, 2008
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PROJECT ITEM:

ALLOCATION TO STRATEGY:

Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense:				
	Total, Objects of Expense			\$0	\$0
	Method of Financing:				
	Total, Method of Financing			\$0	\$0

Description of Item for 2010-11

Not Applicable

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

Date: 8/6/2008
Time: 3:45:23PM

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

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

Description and Justification for Continuation/Consequences of Abolishing

Not Applicable

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

Date: 8/6/2008

Time: 3:46:03PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

Not Applicable

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/6/2008
TIME: 3:46:19PM

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$3,634,586	\$4,046,161	\$4,173,011	\$4,298,201	\$4,427,147
1002	OTHER PERSONNEL COSTS	\$31,239	\$34,776	\$35,866	\$36,942	\$38,051
1005	FACULTY SALARIES	\$1,550,205	\$1,725,748	\$1,779,851	\$1,833,246	\$1,888,244
2001	PROFESSIONAL FEES AND SERVICES	\$89,312	\$99,426	\$102,543	\$105,619	\$108,788
2003	CONSUMABLE SUPPLIES	\$27,182	\$30,260	\$31,209	\$32,145	\$33,110
2004	UTILITIES	\$340	\$379	\$390	\$402	\$414
2005	TRAVEL	\$83,439	\$92,887	\$95,799	\$98,673	\$101,634
2009	OTHER OPERATING EXPENSE	\$5,733,087	\$6,382,293	\$6,582,383	\$6,779,854	\$6,983,250
5000	CAPITAL EXPENDITURES	\$1,020,077	\$1,135,589	\$1,171,190	\$1,206,326	\$1,242,516
TOTAL, OBJECTS OF EXPENSE		\$12,169,467	\$13,547,519	\$13,972,242	\$14,391,408	\$14,823,154
METHOD OF FINANCING						
997	Other Funds	\$1,012,584	\$0	\$0	\$0	\$0
	Subtotal, MOF (Other Funds)	\$1,012,584	\$0	\$0	\$0	\$0
555	Federal Funds					
	CFDA 12.420.000, Military Medical Researc	\$(7,591)	\$0	\$0	\$0	\$0
	CFDA 64.000.000, Gulf War Research	\$6,291,149	\$9,828,687	\$10,123,547	\$10,427,254	\$10,740,071
	CFDA 93.000.000, National Death Index	\$0	\$2,702,581	\$2,783,659	\$2,867,168	\$2,953,184
	CFDA 93.103.000, Food and Drug Administrat	\$307,715	\$0	\$0	\$0	\$0
	CFDA 93.242.000, Mental Health Research Gr	\$513,104	\$0	\$0	\$0	\$0
	CFDA 93.855.000, Allergy, Immunology and T	\$3,633,605	\$881,472	\$914,109	\$941,532	\$969,778
	CFDA 93.856.000, Microbiology and Infectio	\$270,455	\$(11,359)	\$0	\$0	\$0
	CFDA 93.996.000, Bioterr Trng & Curriculum Dev	\$148,446	\$(395)	\$0	\$0	\$0
	CFDA 97.061.000, Centers for Homeland Security	\$0	\$146,533	\$150,927	\$155,454	\$160,121
	Subtotal, MOF (Federal Funds)	\$11,156,883	\$13,547,519	\$13,972,242	\$14,391,408	\$14,823,154

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/6/2008
 TIME: 3:46:23PM

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE		<i>\$12,169,467</i>	<i>\$13,547,519</i>	<i>\$13,972,242</i>	<i>\$14,391,408</i>	<i>\$14,823,154</i>
FULL-TIME-EQUIVALENT POSITIONS		88.0	95.3	95.4	95.4	95.4
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$0	\$0	\$0	\$0	\$0

USE OF HOMELAND SECURITY FUNDS

Funds are used for salaries and operating expenses related to the projects.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
TIME: 3:46:23PM

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to State Agencies

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
TIME: 3:46:23PM

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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University of Texas Southwestern Medical Center at Dallas
Estimated Funds Outside the GAA
2008-09 and 2010-11 Biennia

	2008 - 2009 Biennium				2010 - 2011 Biennium			
	FY 2008 Revenue	FY 2009 Revenue	Biennium Total	Percent of Total	FY 2010 Revenue	FY 2011 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES (INSIDE THE GAA)								
State Appropriations	\$ 174,223,147	\$ 174,816,574	\$ 349,039,721		\$ 183,557,403	\$ 183,557,403	\$ 367,114,805	
State Grants and Contracts	-	-	-		-	-	-	
Research Excellence Funds (URF/TEF)	-	-	-		-	-	-	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	6,755,090	6,821,801	13,576,891		6,882,626	6,944,061	13,826,687	
Federal Grants and Contracts	-	-	-		-	-	-	
Endowment and Interest Income	2,980,620	3,235,816	6,216,436		3,510,161	4,022,495	7,532,656	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	119,157	57,722	176,879		59,146	60,611	119,756	
Total	184,078,014	184,931,913	369,009,927	12.4%	194,009,335	194,584,570	388,593,905	11.6%
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts	6,911,814	3,792,765	10,704,579		3,868,620	3,945,993	7,814,613	
Tuition and Fees (net of Discounts and Allowances)	6,992,273	8,574,736	15,567,009		9,091,281	9,628,868	18,720,149	
Federal Grants and Contracts	236,315,293	215,659,831	451,975,124		230,756,019	246,908,941	477,664,960	
Endowment and Interest Income	75,301,699	69,140,379	144,442,078		72,484,844	75,772,260	148,257,104	
Local Government Grants and Contracts	193,558,030	264,234,595	457,792,625		277,446,325	291,318,641	568,764,966	
Private Gifts and Grants	74,100,597	52,547,459	126,648,056		56,751,256	61,291,356	118,042,612	
Sales and Services of Educational Activities (net)	8,312,656	9,375,794	17,688,450		9,563,310	9,754,576	19,317,886	
Sales and Services of Hospitals (net)	309,706,563	360,157,681	669,864,244		385,368,719	412,344,529	797,713,248	
Professional Fees (net)	315,248,350	312,536,353	627,784,703		340,664,625	371,324,441	711,989,066	
Auxiliary Enterprises (net)	20,011,708	18,571,641	38,583,349		19,128,790	19,702,654	38,831,444	
Other Income	29,700,407	27,846,668	57,547,075		28,124,288	28,404,657	56,528,946	
Total	1,276,159,390	1,342,437,902	2,618,597,292	87.6%	1,433,248,077	1,530,396,915	2,963,644,992	88.4%
TOTAL SOURCES	\$ 1,460,237,404	\$ 1,527,369,815	\$ 2,987,607,219	100.0%	\$ 1,627,257,412	\$ 1,724,981,485	\$ 3,352,238,897	100.0%

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$7,735,679

"Approved Base" here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

Agency Code: 729			Agency Name: UT Southwestern Medical Center at Dallas								
Rank	Reduction Item		Biennial Application of 10% Percent Reduction				FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base	
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08			FY 09
1	05-01-01	Primary Care Residency Training Program	311,500				\$ 311,500	1.0	1.0	Y	0.4%
2	05-02-01	Institute for Nobel/NA Bio Research	1,649,179				\$ 1,649,179	10.0	10.0	Y	2.5%
3	05-02-02	Innovations in Medical Technology	1,800,000				\$ 1,800,000	12.8	12.8	Y	4.9%
4	05-02-03	Metroplex Comprehensive Medical Imaging Center	1,500,000				\$ 1,500,000	8.2	8.2	Y	6.8%
5	05-02-04	Center for Obesity, Diabetes and Metabolism	1,800,000				\$ 1,800,000	9.1	9.1	Y	9.1%
6	05-03-01	Regional Burn Care Center	25,000				\$ 25,000	0.1	0.1	Y	9.2%
7	05-03-02	Center for Treatment and Research on Sickle Cell Disease	300,000				\$ 300,000	1.5	1.5	Y	9.5%
8	05-04-01	Science Teacher Access to Resources (STARS)	150,000				\$ 150,000	1.5	1.5	Y	9.7%
9	05-05-01	Institutional Enhancement	200,000				\$ 200,000	1.4	1.4	Y	10.0%
10							\$ -				10.0%
11							\$ -				10.0%
12							\$ -				10.0%
Agency Biennial Total			\$ 7,735,679	\$ -	\$ -	\$ -	\$ 7,735,679	45.6	45.6		10.0%
Agency Biennial Total (GR + GR-D)			\$ 7,735,679								

Rank / Name

Explanation of Impact to Programs and Revenue Collections

Description / Justification

The instructions for completing the LAR for the FY 10/11 biennium have restricted requests to 90% of the FY 08/09 general revenue appropriation for non-formula funding, which results in a potential reduction of \$7,735,781 for UT Southwestern. Because of ongoing funding pressures, UT Southwestern has already identified and realized many cost savings opportunities. Further decreases in funding would have to be absorbed through reductions in services and activities in programs vital to the State.

These vital programs involve (1) establishing a world-class and collaborative medical imaging center unlike any in the southwest United States; (2) facilitating mentorship by preeminent researchers including Nobel Laureates and National Academy of Science members, which will lead to more world-class scientists in Texas; (3) providing core infrastructure to turn basic discoveries into applications usable by both current and future biotechnology companies in Texas, (4) capitalizing on exciting new advances in Sickle Cell disease research and treatment, (5) delivering comprehensive medical and surgical care to severely burned patients, and (6) providing secondary-school science teachers with materials, programs, and workshops to greatly enhance science education throughout the region.

The non-formula funding for research programs at UT Southwestern is essential, since the research formula does not yet provide meaningful support; indeed, an institution must increase its research monumentally by \$58 million dollars—which is more than the entire research budget at many State health institutions—in order to receive a mere \$1 million more in research formula funding. Furthermore, non-formula funding for research programs at UT Southwestern is an excellent investment for the State, since it is leveraged ten- to fifteen-fold through new external grants and, perhaps more important, has been fundamental to enticing new star faculty to Texas.

6.I. 10 Percent Biennial Base Reduction Options Schedule

Rank / Name

Explanation of Impact to Programs and Revenue Collections

Description / Justification

1 Primary Care Residency Training Program

Limiting the appropriation requests to 90% of the previous biennium will result in a funding short-fall of \$311,500 biennially.

2 Institute for Nobel/NA Bio Research

Limiting the appropriation requests to 90% of the previous biennium will result in a funding short-fall of \$1,649,179 biennially.

3 Innovations in Medical Technology

Limiting the appropriation requests to 90% of the previous biennium will result in a funding short-fall of \$1,800,000 biennially.

4 Metroplex Comprehensive Medical Imaging Center

Limiting the appropriation requests to 90% of the previous biennium will result in a funding short-fall of \$1,500,000 biennially.

5 Center for Obesity, Diabetes and Metabolism

Limiting the appropriation requests to 90% of the previous biennium will result in a funding short-fall of \$1,800,000 biennially.

6 Regional Burn Care Center

Limiting the appropriation requests to 90% of the previous biennium will result in a funding short-fall of \$25,000 biennially.

7 Center for Treatment and Research on Sickle Cell Disease

Limiting the appropriation requests to 90% of the previous biennium will result in a funding short-fall of \$300,000 biennially.

8 Science Teacher Access to Resources (STARS)

Limiting the appropriation requests to 90% of the previous biennium will result in a funding short-fall of \$150,000 biennially.

9 Institutional Enhancement

Limiting the appropriation requests to 90% of the previous biennium will result in a funding short-fall of \$200,000 biennially.

Schedule 1A: Other Educational and General Income
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 3:51:23PM
 PAGE: 1 of 3

Agency Code: 729

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition					
Gross Resident Tuition	6,137,521	6,118,639	6,235,900	6,298,260	6,361,241
Gross Non-Resident Tuition	6,628,077	6,607,686	7,198,594	7,246,803	7,295,495
Gross Tuition	12,765,598	12,726,325	13,434,494	13,545,063	13,656,736
Less: Remissions and Exemptions	(4,993,566)	(4,756,695)	(5,374,105)	(5,412,519)	(5,451,316)
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	(219,600)	(234,000)	(235,200)	(238,800)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	7,772,032	7,750,030	7,826,389	7,897,344	7,966,620
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)	(1,133,459)	(1,121,736)	(1,146,438)	(1,156,729)	(1,167,123)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	(105,358)	(121,306)	(120,651)	(121,689)	(122,736)
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

DATE: 8/6/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 5:08:22PM

PAGE: 2 of 3

Agency Code: 729

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Net Tuition	6,533,215	6,506,988	6,559,300	6,618,926	6,676,761
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	30,379	28,500	28,500	28,500	28,500
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	6,563,594	6,535,488	6,587,800	6,647,426	6,705,261
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	684,734	637,057	632,166	724,999	1,039,030
Funds in Local Depositories, e.g., local amounts	2,049,190	2,343,562	2,603,650	2,785,162	2,983,465
Other Income (Itemize)					
Miscellaneous Income	31,993	119,157	57,722	59,146	60,611
Subtotal, Other Income	2,765,917	3,099,776	3,293,538	3,569,307	4,083,106
Subtotal, Other Educational and General Income	9,329,511	9,635,264	9,881,338	10,216,733	10,788,367
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(705,188)	(579,773)	(639,725)	(667,995)	(692,832)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(636,286)	(632,097)	(614,676)	(633,117)	(652,110)
Less: Staff Group Insurance Premiums	(1,217,944)	(909,389)	(830,254)	(965,160)	(1,023,069)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	6,770,093	7,514,005	7,796,683	7,950,461	8,420,356
Reconciliation to Summary of Request for FY 2007-2009:					
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	1,238,817	1,243,042	1,267,089	1,278,418	1,289,859
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	1,217,944	909,389	830,254	965,160	1,023,069
Plus: Board-authorized Tuition Income	0	219,600	234,000	235,200	238,800
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income
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Agency Code: 729

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Plus: Indirect Cost Recovery 2007 (health-related institutions only)	17,399,091	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	26,625,945	9,886,036	10,128,026	10,429,239	10,972,084

Schedule 2: Grand Total Educational, General and Other Funds

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	129,519,176	139,782,340	139,830,547	51,136,084	51,101,416
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2007)	(77,498)	0	0	0	0
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
Other (Itemize)					
Rider Appropriation	0	18,000,000	0	0	0
Transfer Sec. 14.10, Graduate Medical Education Formula Adjustment	(268,075)	0	0	0	0
Unexpended Balances Authority	0	(9,000,000)	9,000,000	0	0
Subtotal, General Revenue Appropriations	129,173,603	148,782,340	148,830,547	51,136,084	51,101,416
Other Educational and General Income	26,625,945	9,886,036	10,128,026	10,429,239	10,972,084
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	4,882,702	4,968,041	5,133,318	5,190,586	5,190,586
Other (Itemize)					
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	160,682,250	163,636,417	164,091,891	66,755,909	67,264,086
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	369,896	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2007, 2008, 2009)	11,045	6,800	6,800	0	0
Transfer from Coordinating Board for the Cancer Registry (2007)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	8,452,667	9,205,721	9,205,721	12,822,836	13,592,206

Schedule 2: Grand Total Educational, General and Other Funds

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2007, 2008, 2009)	0	0	0	0	0
Other (Itemize)					
Transfer from Coordinating Board for Graduate Medical Education (2005, 2006, 2007)	292,229	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	9,125,837	9,212,521	9,212,521	12,822,836	13,592,206
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 (2007, 2008, 2009)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	169,808,087	172,848,938	173,304,412	79,578,745	80,856,292
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	169,808,087	172,848,938	173,304,412	79,578,745	80,856,292
Designated Tuition (Sec. 54.0513)	5,167,599	6,203,231	7,584,971	8,850,130	9,021,076

Schedule 2: Grand Total Educational, General and Other Funds

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Indirect Cost Recovery (Sec. 145.001(d))	61,892,665	66,762,032	62,551,906	66,059,542	69,754,173

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
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GR & GR-D Percentages	
GR %	93.00%
GR-D %	7.00%
Total Percentage	100.00%

FULL TIME ACTIVES

1a Employee Only	941	875	66	941	3,895
2a Employee and Children	261	243	18	261	983
3a Employee and Spouse	248	231	17	248	694
4a Employee and Family	334	311	23	334	1,090
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	1,784	1,660	124	1,784	6,662

PART TIME ACTIVES

1b Employee Only	123	114	9	123	539
2b Employee and Children	22	20	2	22	87
3b Employee and Spouse	17	16	1	17	86
4b Employee and Family	34	32	2	34	127
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	196	182	14	196	839
Total Active Enrollment	1,980	1,842	138	1,980	7,501

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 81st Regular Session, Agency Submission, Version 1
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Agency Code: The University of Texas Southwestern Medical Center at Dallas

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	156	145	11	156	556
2c Employee and Children	2	2	0	2	8
3c Employee and Spouse	72	67	5	72	253
4c Employee and Family	5	5	0	5	18
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	235	219	16	235	835
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	235	219	16	235	835
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,097	1,020	77	1,097	4,451
2e Employee and Children	263	245	18	263	991
3e Employee and Spouse	320	298	22	320	947
4e Employee and Family	339	316	23	339	1,108
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	2,019	1,879	140	2,019	7,497

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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Agency Code: 729

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	1,220	1,134	86	1,220	4,990
2f Employee and Children	285	265	20	285	1,078
3f Employee and Spouse	337	314	23	337	1,033
4f Employee and Family	373	348	25	373	1,235
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	2,215	2,061	154	2,215	8,336

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

	<u>Actual Salaries & Wages 2007</u>	<u>Actual Salaries & Wages 2008</u>	<u>Budgeted Salaries & Wages 2009</u>	<u>Estimated Salaries & Wages 2010</u>	<u>Estimated Salaries & Wages 2011</u>
Gross Educational & General Payroll - Subject to OASI	\$115,803,984	\$108,254,600	\$119,452,173	\$124,752,206	\$129,390,704
FTE Employees - Subject to OASI	2,013.9	2,015.2	2,077.5	2,085.4	2,093.4
Average Salary (Gross Payroll / FTE Employees)	\$57,502	\$53,719	\$57,498	\$59,822	\$61,809
Employer OASI Rate 7.65% x Average Salary x FTE Employees	\$4,399 2,013.9	\$4,110 2,015.2	\$4,399 2,077.5	\$4,576 2,085.4	\$4,728 2,093.4
Grand Total, OASI	\$8,859,146	\$8,282,472	\$9,138,923	\$9,542,790	\$9,897,595

	<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)	0.9204	\$8,153,958	0.9300	\$7,702,699	0.9300	\$8,499,198	0.9300	\$8,874,795	0.9300	\$9,204,763
Other Educational and General Funds (% to Total)	0.0796	705,188	0.0700	579,773	0.0700	639,725	0.0700	667,995	0.0700	692,832
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Grand Total, OASI (100%)	1.0000	\$8,859,146	1.0000	\$8,282,472	1.0000	\$9,138,923	1.0000	\$9,542,790	1.0000	\$9,897,595

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

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Agency code: **729**

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

Description	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	133,225,717	137,233,391	133,451,151	137,454,842	141,578,376
Employer Contribution to Retirement Programs	7,993,543	9,029,957	8,781,086	9,044,529	9,315,857
Proportionality Percentage					
General Revenue	92.04 %	93.00 %	93.00%	93.00 %	93.00 %
Other Educational and General Income	7.96 %	7.00 %	7.00%	7.00 %	7.00 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00%	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	636,286	632,097	614,676	633,117	652,110
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	51,104,897	23,856,296	23,856,296	24,571,984	25,309,144
Total Differential	669,474	174,151	174,151	179,375	184,757

Schedule 6: Capital Funding
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Agency Code: 729	Agency Name: The University of Texas Southwestern Medical Center at Dallas				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	6,964,778	48,670,403	49,148,435	41,117,173	1,607,903
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	0	0	42,000,000	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	50,313,832	1,900,000	1,900,000	1,900,000	1,900,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	42,000,000	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	9,949,999	12,967,821	13,005,746	12,457,181	12,423,526
III. Total Funds Available - PUF, HEF, and TRB	\$67,228,609	\$105,538,224	\$106,054,181	\$55,474,354	\$15,931,429
IV. Less: Deductions					
A. Expenditures (Itemize)					
Library and Equipment	5,855,161	837,804	6,871,371	0	0
Repair and Rehabilitation	262,316	584,165	3,059,890	1,900,000	1,900,000
North Campus, Phase V	2,490,730	0	0	39,509,270	0
North Campus, Phase V	0	0	42,000,000	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	9,949,999	12,967,821	13,005,746	12,457,181	12,423,526
E. Other (Itemize)					
Total, Deductions	\$18,558,206	\$14,389,790	\$64,937,007	\$53,866,451	\$14,323,526
V. Balances as of End of Fiscal Year					
A. PUF Bond Proceeds	48,670,403	49,148,434	41,117,174	1,607,903	1,607,903
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	0	42,000,000	0	0	0
	\$48,670,403	\$91,148,434	\$41,117,174	\$1,607,903	\$1,607,903

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

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Agency code: 729

Agency name: UT SW MED CTR - DALLAS

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
1. Balance of Current Fund in State Treasury	\$4,977,510	\$5,002,398	\$5,027,410	\$5,052,547	\$5,077,810
3. Interest Earned in State Treasury	\$684,734	\$637,057	\$632,166	\$724,999	\$1,039,030
4. Balance of Educational and General Funds in Local Depositories	\$68,233,362	\$78,118,706	\$74,390,000	\$77,365,600	\$80,460,224
5. Unobligated Balance in Local Depositories	\$0	\$0	\$0	\$0	\$0
6. Interest Earned in Local Depositories	\$2,049,190	\$2,343,562	\$2,603,650	\$2,785,162	\$2,983,465

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

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
Part A.					
FTE Postions					
E & G Faculty Employees	445.3	499.8	488.6	490.5	492.4
E & G Non-Faculty Employees	1,537.8	1,480.1	1,549.2	1,555.2	1,561.3
SUBTOTAL, E&G	1,983.1	1,979.9	2,037.8	2,045.7	2,053.7
Other Appropriated Funds	34.2	38.8	43.2	43.2	43.2
SUBTOTAL, ALL APPROPRIATED	2,017.3	2,018.7	2,081.0	2,088.9	2,096.9
Other Funds Employees	7,411.2	8,191.6	9,627.0	10,060.2	10,512.9
SUBTOTAL, NON-APPROPRIATED	7,411.2	8,191.6	9,627.0	10,060.2	10,512.9
GRAND TOTAL	9,428.5	10,210.3	11,708.0	12,149.1	12,609.8
Part B.					
Personnel Headcount					
E & G Faculty Employees	472	442	503	506	508
E & G Non-Faculty Employees	1,572	1,544	1,751	1,760	1,769
SUBTOTAL, E&G	2,044	1,986	2,254	2,266	2,277
Other Appropriated Funds	36	40	45	45	45
SUBTOTAL, ALL APPROPRIATED	2,080	2,026	2,299	2,311	2,322
Other Funds Employees	8,529	8,932	10,975	11,469	11,985
SUBTOTAL, NON-APPROPRIATED	8,529	8,932	10,975	11,469	11,985
GRAND TOTAL	10,609	10,958	13,274	13,780	14,307

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

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

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
PART C.					
Salaries					
E & G Faculty Employees	\$59,531,006	\$63,722,034	\$62,965,338	\$63,280,165	\$63,596,566
E & G Non-Faculty Employees	\$81,134,056	\$73,624,197	\$78,673,012	\$79,066,377	\$79,461,709
SUBTOTAL, E&G	\$140,665,062	\$137,346,231	\$141,638,350	\$142,346,542	\$143,058,275
Other Appropriated Funds	\$3,095,452	\$4,090,545	\$4,273,443	\$4,273,443	\$4,273,443
SUBTOTAL, ALL APPROPRIATED	\$143,760,514	\$141,436,776	\$145,911,793	\$146,619,985	\$147,331,718
Other Funds Employees	\$506,010,262	\$531,519,807	\$645,818,914	\$674,880,765	\$705,250,399
SUBTOTAL, NON-APPROPRIATED	\$506,010,262	\$531,519,807	\$645,818,914	\$674,880,765	\$705,250,399
GRAND TOTAL	\$649,770,776	\$672,956,583	\$791,730,707	\$821,500,750	\$852,582,117

Agency code: 729

Agency Name: The University of Texas Southwestern Medical Center at Dall.

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 60,000,000	\$ 216,000,000	\$ 569
Name of Proposed Facility:	Project Type:			
UTSW - Finish-Out of North Campus Phase V Exp.	New Construction			
Location of Facility:	Type of Facility:			
UTSW - North Campus	Research			
Project Start Date:	Project Completion Date:			
11/01/2008	05/31/2011			
Gross Square Feet:	Net Assignable Square Feet in Project			
379,832	263,573			

Project Description

The North Campus Phase V Expansion project is the sixth major addition to the North Campus. It consists of a 12 story, 379,832 GSF biomedical research tower with 10 floors of biomedical research laboratories at 260,436 GSF, a 23,654 GSF mechanical floor, a 24,780 GSF Thermal Energy Plant and a 70,962 parking floor. The first level includes a one story 3,000 sq. ft. Imaging Center with structurally isolated grade level, vibration damped space for electron microscopes and cryo-tech support, and spaces for light microscopes, prep labs, and offices. Because this project is the first project on undeveloped property at our North Campus, there is a large amount of initial infrastructure included in this project that will benefit future phases of development. Site work, including landscape, hardscape, bridges and roads, and revisions to the adjacent flood control channel will enhance the immediate campus environment and establish connections to existing buildings and campus entrances.

Schedule 10A: Tuition Revenue Bond Projects
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
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Agency code: 729

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

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	\$ 50,000,000	\$ 50,000,000	\$ 236
Name of Proposed Facility: UTSW - South Campus Building Renovation	Project Type: Renovation			
Location of Facility: UTSW - South Campus	Type of Facility: Research			
Project Start Date: 01/01/2009	Project Completion Date: 01/31/2012			
Gross Square Feet: 212,000	Net Assignable Square Feet in Project 170,000			

Project Description

Renovation is crucial for outdated lab and office space located in the older buildings on the University's South Campus. To date, the University has made a sizeable investment in updating space vacated by departments that have moved to the North Campus. The renovations will also replace outdated equipment such as elevators, lighting, HVAC units, etc. Per our Six Year Plan, additional funding will be needed to renovate such buildings as the Edward H. Cary (built in 1955); Karl Hoblitzelle Clinical Science (1958); Dan Danciger Research (1965); Harry S. Moss Clinical Science (1977); and Phillip R. Jonsson Basic Science Research (1974) Buildings. These renovations will also provide for the consolidation of faculty. Physical proximity of offices facilitates interaction between faculty members about research, teaching and patient care and will increase efficiency. The cooperative utilization of expensive core equipment and lab personnel will be cost effective for lab based investigators.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

Date: 8/6/2008
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81st Regular Session, Agency Submission, Version 1
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Agency code: 729

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

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2008	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1997	\$20,000,000	Sep 16 1998	\$20,000,000			
		<i>Subtotal</i>	\$20,000,000	\$0		
2001	\$40,000,000	Oct 2 2001	\$40,000,000			
		<i>Subtotal</i>	\$40,000,000	\$0		
2003	\$56,000,000	Nov 4 2004	\$56,000,000			
		<i>Subtotal</i>	\$56,000,000	\$0		
2006	\$42,000,000	Feb 15 2008	\$5,590,000			
		<i>Subtotal</i>	\$5,590,000	\$36,410,000		
					Aug 15 2008	\$36,410,000

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

Special Item: 1 Primary Care Residency Training Program

(1) Year Special Item: 1996

(2) Mission of Special Item:

To help provide instruction and training for 412 residents in primary care post-graduate training.

(3) (a) Major Accomplishments to Date:

UT Southwestern maintains the largest and most competitive primary care residency training programs in Texas.

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

UT Southwestern intends to continue maintaining the level of excellence and the size of the residency training programs.

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

Practice Plan Income

(5) Non-general Revenue Sources of Funding:

2007 \$173,215 Private Funds

2008 \$176,011 Private Funds

2009 \$181,292 Private Funds

2010 \$186,730 Private Funds

2011 \$192,332 Private Funds

(6) Consequences of Not Funding:

Severe deterioration of residency programs and reduction in number of residents trained would result from any reduction in funding.

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

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

(1) Year Special Item: 2004

(2) Mission of Special Item:

To leverage the success of our globally recognized research leaders in biomedical science and biotechnology in order to expand research opportunities, recruit more world-class collaborators, and secure more funds from sources outside of Texas.

(3) (a) Major Accomplishments to Date:

We are pleased to note that two new members of the UT Southwestern faculty, Dr. David Mangelsdorf (Pharmacology) and Dr. Helen Hobbs (Human Growth and Development), were elected to the National Academy of Sciences in 2007 and 2008, respectively; 18 members of the UT Southwestern faculty are now members of the Academy. These individuals maintain vigorous research programs and are critically important in the recruitment of the best and brightest junior faculty members from other leading biomedical institutions. With the crucial help of funds from both the Institute for Nobel/National Academy Biomedical Research and the UT Southwestern Endowed Scholars Program, we have successfully recruited several extremely promising young investigators to Dallas (from Harvard, Yale, and elsewhere) in recent years. We note that people who ultimately win Nobel Prizes or get elected to prestigious societies frequently receive such honors because of accomplishments during their first ten years of independent research. Replenishment of junior faculty is extremely important for our academic mission.

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

The additional funds will allow these research leaders to expand the resources currently under their control, thereby promoting the identification and realization of new research opportunities. Based upon the historical success of these individuals, the new research opportunities should lead to the recruitment of additional technical talent to the state as well as the realization of incremental national and private grants.

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

Not Applicable

(5) Non-general Revenue Sources of Funding:

2007	\$33,732,578	Federal Funds
	\$17,881,123	Private Funds
2008	\$26,138,536	Federal Funds
	\$20,765,471	Private Funds
2009	\$26,922,692	Federal Funds
	\$21,388,435	Private Funds
2010	\$27,730,372	Federal Funds
	\$22,030,088	Private Funds
2011	\$28,562,284	Federal Funds

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

\$22,690,991 Private Funds

(6) Consequences of Not Funding:

Without the additional funding, these research leaders could be subject to recruitment by states interested in developing their commercial medical business base. The loss of any one of these leaders would have a corresponding impact on technical talent and outside grants. Without state research funds, the major federal and private funding investment projected for 2008 and 2009 would not be possible even if they were not recruited away.

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

Special Item: 3 Institute for Innovations in Medical Technology

(1) Year Special Item: 2002

(2) Mission of Special Item:

The mission of this Institute is to cultivate cutting-edge research with potential to develop into commercializable technologies, and to help transition them from discovery to patient care. This is being accomplished by developing and maintaining specialized “Core” Laboratory facilities that support such research affordably and efficiently, retaining highly sought-after researchers and recruiting rising star faculty to Texas, bringing millions in federal and private grants to Texas, and maintaining enhanced infrastructure and expert staff to facilitate commercialization and to attract vital biotechnology partners to North Texas.

(3) (a) Major Accomplishments to Date:

To achieve its primary goal, the Institute has created over a dozen Core Labs: a unique collection of highly-specialized facilities dedicated to providing the latest equipment and highly-specialized knowledge necessary to support the research of our faculty. Twelve Core Labs have been developed that provide research services at marginal costs for use by basic and clinical investigators, and by future commercial partners. The cost of setting up these Core facilities in individual laboratories or start-up companies would be prohibitive, but by making them widely available on a subsidized cost-per-use-basis, many projects can tap into state-of-the-art technologies to make significant scientific breakthroughs. Having access to these facilities has not only facilitated scientific discovery, it has made hundreds of UT Southwestern researchers more competitive for grant funding, resulting in over \$66 million in external funding being brought to Texas in FY2007 and FY2008.

In addition, the Center for Biomedical Inventions and the Office for Technology Development—UT Southwestern’s technology transfer operation—have both been expanded. In FY2007 alone, over 57 patents were filed, over 17 patents were issued, and \$7.4 million in licensing revenue was received. A biotechnology company focused on developing anti-tumor agents and drugs for the treatment of Alzheimer’s disease has been launched, which is based on multiple technologies from both UT Southwestern and MD Anderson.

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

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

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

Not Applicable

(5) Non-general Revenue Sources of Funding:

2007	\$32,796,233	Federal Funds
	\$12,562,956	Private Funds
2008	\$33,780,120	Federal Funds
	\$12,939,845	Private Funds

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2009	\$34,793,524	Federal Funds
	\$13,328,040	Private Funds
2010	\$35,837,329	Federal Funds
	\$13,727,881	Private Funds
2011	\$36,912,449	Federal Funds
	\$14,139,718	Private Funds

(6) Consequences of Not Funding:

A reduction or loss of funding would hinder research that would otherwise lead to the development of new biomedical technologies and would limit the crucial continuous development of an infrastructure that facilitates the transition from discovery to commercialization.

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

Special Item: 4 Metroplex Comprehensive Medical Imaging Center

(1) Year Special Item: 2006

(2) Mission of Special Item:

New medical imaging technologies promise astounding opportunities, and UT Southwestern, in collaboration with UT Dallas and UT Arlington, is creating one of the most comprehensive imaging centers in the world.

(3) (a) Major Accomplishments to Date:

State Special-Item funding for the Metroplex Comprehensive Medical Imaging Center has accelerated the research of existing faculty, enabled the recruitment of additional world-class faculty in other imaging-related fields, and made available to all faculty and collaborating entities on a per-use basis core imaging facilities for individual research projects. As a result, there is no other center or facility in Texas and arguably in the nation that can match the combination of basic science strengths, clinicians seeking new insights into metabolic, neurologic, psychiatric and other diseases, and state-of-the-art equipment. The AIRC includes research-dedicated 7T, 3T and animal MRI systems, in addition to analytical NMR and small animal PET systems, optical imaging instruments, and in-house radiochemistry and chemistry/imaging agent development. This facility is accommodating researchers from UT Southwestern, UT Dallas and UT Arlington. In just FY2007 and FY 2008, over \$60 million in grant funding has been brought to Texas by Center-supported researchers.

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

Research discoveries will continue to accelerate as the full potential of the unique and powerful Metroplex Comprehensive Imaging Center is realized. Additional faculty will be recruited, and millions of dollars more in grant funding will be garnered as a result of this unique combination of leading-edge costly equipment, basic science and engineering expertise, and clinical expertise.

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

Not Applicable

(5) Non-general Revenue Sources of Funding:

2007	\$11,766,307	Federal Funds
	\$4,481,921	Private Funds
2008	\$12,119,296	Federal Funds
	\$4,616,379	Private Funds
2009	\$12,482,875	Federal Funds
	\$4,754,870	Private Funds
2010	\$12,857,361	Federal Funds
	\$4,897,516	Private Funds
2011	\$13,243,082	Federal Funds

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\$5,044,442 Private Funds

(6) Consequences of Not Funding:

The operation of this unique facility housing costly state-of-the-art equipment requires substantial support for the engineers, staff, and physicists that operate it. Retention and recruitment of world-class faculty to continue to position Texas as a leader in imaging science demands such infrastructure. Without support, the facility could not be maintained, world-class faculty could not be retained and rising stars could not be recruited. The opportunity cost of not having this facility and this expertise would be in the loss of scientific discovery and hundreds of millions in future external grant funding.

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

Special Item: 5 Regional Burn Care Center

(1) Year Special Item: 1978

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

The innovative research conducted in the Center will continue to reduce length of hospitalization even further and permit more rapid returns to productivity, while improving the quality of life for burn victims.

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

Limited funding from extramural granting agencies.

(5) Non-general Revenue Sources of Funding:

2007	\$506,138	Federal Funds
	\$224,938	Private Grants
2008	\$721,092	Federal Funds
	\$364,842	Private Grants
2009	\$742,725	Federal Funds
	\$375,787	Private Grants
2010	\$765,007	Federal Funds
	\$387,061	Private Grants
2011	\$787,957	Federal Funds

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

\$398,673 Private Grants

(6) Consequences of Not Funding:

Curtailment of this program would seriously hamper the continuation of current services to adult and pediatric patients and health care professionals, and delay the development of critical improvements such as permanent skin transplants.

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

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

(1) Year Special Item: 2006

(2) Mission of Special Item:

To maintain a world-class Sickle Cell center focused on: research on the fundamental cause of the disease leading to the discovery of a cure, development and refinement of new and improved therapies, and the expansion of optimal treatment clinics.

(3) (a) Major Accomplishments to Date:

UT Southwestern and UT Dallas joined forces to create a Sickle Cell Disease Center that was one of only 10 designated comprehensive sickle cell centers in America. While the NIH program providing this highly-coveted designation and related funding was terminated in 2008, UT Southwestern Sickle Cell Center physicians have continued to offer innovative and state-of-the-art treatment to approximately 650 children and 300 adults. Researchers also continue to maintain the seminal Dallas Newborn cohort study, the world's largest longitudinal study of 900 sickle cell patients from diagnosis at birth, and to report groundbreaking findings based on the study. In basic research, a groundbreaking discovery has been made that holds the promise of actually reversing the genetic trait that causes Sickle Cell disease. Finally, the Center has continued to recruit the best and brightest young residents, medical students and post-doctoral fellows, in order to train the next generation of sickle cell clinicians and researchers.

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

By 2010, the NIH designated Comprehensive Centers will be replaced by designated Basic and Translational Research Programs, with a greater focus on research and the training of translational physician scientists. An interim program has selected 13 institutions nationwide, based on the caliber of their research. UT Southwestern is one of these institutions, and one of only five former comprehensive centers selected (new interim centers selected include Johns Hopkins and Washington University, and former comprehensive centers not selected include Duke, Emory and the University of Pennsylvania). In addition, the NIH will select a small group to form a national Clinical Trials Network. UT Southwestern, based on the quality and rigor of on-going research and with the infrastructure possible through this State funding, expects to be selected one of only a few designated Basic and Translational Research Programs and Clinical Trials Network sites nationwide.

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

Not Applicable

(5) Non-general Revenue Sources of Funding:

2007	\$2,356,814	Federal Funds
	\$164,119	Private Funds
2008	\$2,427,518	Federal Funds
	\$230,083	Private Funds
2009	\$2,500,344	Federal Funds
	\$236,986	Private Funds
2010	\$2,575,354	Federal Funds
	\$244,095	Private Funds

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

2011 \$2,652,615 Federal Funds
 \$251,418 Private Funds

(6) Consequences of Not Funding:

Sickle Cell disease is one of the most common and most devastating diseases of African Americans. It is a genetic condition that causes the production of abnormal red blood cells that are unable to carry oxygen normally. Sickle Cell disease can cause severe pain, blindness, brain defects, lung disorders, and early death (often in the teen years or early adulthood). Despite some progress in recent years, it remains an often fatal and almost always disabling illness. An all-out effort is needed to find a cure. State funding is essential for UT Southwestern to remain well-positioned to receive the new NIH designation as a Basic and Translational Research Programs for Sickle Cell disease. It is essential for UT Southwestern to continue to advance the groundbreaking discoveries made thus far.

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

Special Item: 7 Science Teacher Access to Resources at UT Southwestern (STARS)

(1) Year Special Item: 1994

(2) Mission of Special Item:

To create an educational partnership between UT Southwestern and regional science teachers that will improve science education in the north Texas area and beyond. The ultimate goal is to improve secondary school student interest in science and science-related careers.

(3) (a) Major Accomplishments to Date:

STARS has developed and provided educational outreach and professional development services free of charge to regional secondary teachers. Since its inception, STARS has offered programs and services to over 9,200 teachers from approximately 1,900 schools. An estimated 750,000 students have been impacted by teacher participation in STARS programs. These programs include basic science symposia and in-service sessions for teachers, a summer research program for teachers and students, and tours of UT Southwestern and affiliated hospitals for school groups investigating biomedical careers and research. An internet website was developed, and a program to build scientific "suitcases" or kits and educational software was initiated to make the resources of UT Southwestern more accessible to school districts around the state.

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

We will continue to offer basic science symposia and in-service workshops to area teachers, using new technology to advertise these more widely in the community. We will increase the number of science class tours to the medical school, concentrating on areas containing more poorly performing schools. We will continue our partnership with Eastfield College and start new partnerships with area community colleges. We recently helped to open a neighborhood public charter school with a biomedical emphasis, and we will nurture that new relationship by mentoring students and science faculty, and finding laboratory positions for bright students to conduct research at UT Southwestern. We will make widely available to area classrooms the new Enzyme Instigator Science Suitcase and we will develop 1-2 new suitcase kits per year. We will also make available at no charge to teachers throughout Texas the Virtual Microscope and Virtual Spectrophotometer that we have developed, and we will develop at least two more virtual instruments in the next few years. Virtual instruments have proven critical aids for science teaching, especially in low-income schools where real instruments are too expensive to purchase and maintain.

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

Not Applicable

(5) Non-general Revenue Sources of Funding:

2007	\$233,291	Private Grants
2008	\$240,506	Private Grants
2009	\$247,722	Private Grants
2010	\$255,153	Private Grants
2011	\$262,808	Private Grants

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

(6) Consequences of Not Funding:

Without funding, local science educators and UT Southwestern faculty would miss the opportunity and inherent potential in sharing in the educational process of science. Much knowledge would not be transmitted to and from educators and then to the future scientists who are our current secondary school students.

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

Special Item: 8 Institutional Enhancement

(1) Year Special Item: 2000

(2) Mission of Special Item:

To provide the highest quality undergraduate education in the prevention, diagnosis, and treatment of disease.

(3) (a) Major Accomplishments to Date:

The highest standard of excellence has been maintained in myriad clinical programs in order to support and enhance the high standard of medical education at UT Southwestern.

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

UT Southwestern expects to expand and revamp existing clinical programs and to develop new clinical programs to sustain the quality of our medical education. Major objectives for the school are the expansion of cancer programs into a leading Comprehensive Cancer Center; integration and expansion of programs in the basic and clinical neurosciences; growth of programs in clinical investigation, including epidemiology, biostatistics, and clinical trials; and the exploration of new programs in international health. While the total extent and costs of these programs has not yet been defined, student participation will require additional State support.

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

Not Applicable

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Severe deterioration of clinical programs would lower the standard of excellence of our medical teaching programs.

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

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

(1) Year Special Item: 2008

(2) Mission of Special Item:

Obesity and its related diseases is a national crisis that continues to cost Texas more than \$10 billion annually and \$120 billion nationwide. To gain an understanding of the fundamental causes - genetic, molecular and behavioral - and to stem the current catastrophic increase in prevalence, this epidemic will be attacked from all aspects including fundamental biochemistry, advanced MRI studies, nutrition, population studies, and genetics.

(3) (a) Major Accomplishments to Date:

UT Southwestern has assembled an interdisciplinary team with unparalleled expertise to attack this epidemic from all aspects including fundamental biochemistry, advanced MRI studies, nutrition, population studies, and genetics. The esteemed faculty include 3 Howard Hughes investigators, 7 members of the National Academy of Sciences, 7 members of the Institute of Medicine, and 3 Nobel Prize winners. This strategy has resulted in the award of a large-scale NIH grant with an annual budget of \$4.3 million, in addition to many more individual grants. In just the two years since its inception, groundbreaking discoveries have been made, including the discovery of a "skinny" gene that enables some to burn fat and avoid obesity, the benefit of surgical interventions for a wider range of patients than expected, and the mechanisms by which fat is stored within fat cells versus other cells and the resulting health benefits, to name just a few. Furthermore, many millions of dollars in external funding has been brought to Texas as a result of this Special Item support.

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

UT Southwestern's new Center for Obesity, Diabetes, and Metabolism Research is uniquely positioned, compared to all other medical centers in the country, to tackle the national crisis of obesity. The unparalleled interdisciplinary team assembled will continue to make groundbreaking discoveries in all aspects of obesity and its related diseases, fundamental biochemistry research, advanced MRI studies, nutrition studies, population studies, genetics, and clinical interventions.

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

NIH planning Grant of \$3 million over 3 years.

(5) Non-general Revenue Sources of Funding:

2008	\$6,247,098	Federal Funds
	\$4,991,329	Private Grants
2009	\$6,434,511	Federal Funds
	\$5,141,069	Private Grants
2010	\$6,627,546	Federal Funds
	\$5,295,301	Private Grants
2011	\$6,826,373	Federal Funds
	\$5,454,160	Private Grants

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

(6) Consequences of Not Funding:

The opportunity cost of not funding this Center would be enormous. Unless it is halted, the epidemic of obesity and its related diseases will cost Texas hundreds of billions of dollars in the future, and the preeminent team assembled at UT Southwestern is already making great strides in understanding the fundamental causes and developing highly-effective interventions. Furthermore, the research labs supported by this funding will leverage the funding many-fold in the future. Not funding this Center would not only cost the state many millions of dollars in grant funding in the near term, but likely billions in the future that might otherwise be saved from treatments resulting from Center research.

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

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

(1) Year Special Item: 2010

(2) Mission of Special Item:

Although mapping of the human genome unlocked the door, progress in the next era in medical research will require answers to questions such as which genes are responsible for susceptibility to cancer, heart disease, autoimmunity, and infectious disease; how and why are these genes malfunctioning; and how can we modify them therapeutically? UT Southwestern is uniquely positioned to answer these questions. The faculty's core strength is in understanding the molecular and genetic basis of disease, and this has led to both revolutionary treatments and to UT Southwestern being recognized as one of the world's foremost research institutions. The new Institute for the Genetic and Molecular Basis of Disease is uniquely positioned to take on the most challenging diseases, with researchers internationally recognized as leaders in characterizing the genes and processes that contribute to heart disease, stroke, arthritis, Alzheimer's disease, etc. However, funding is needed to capitalize on dramatic advances in technology, to ensure that the next wave of bright new scientists educated in the backdrop of the human genome will come to Texas, and to ensure that UT Southwestern remains competitive for peer-reviewed external grant funding. UT Southwestern requests \$9 million per year to ensure it retains its preeminent position in understanding the genetic and molecular basis of disease, and to leverage this position to bring many millions more in grant funding to Texas.

(3) (a) Major Accomplishments to Date:

UT Southwestern's core strength in uncovering the genetic and molecular causes of disease has led to revolutionary understanding and treatments. Examples of such discoveries by UT Southwestern researchers in the past are numerous. The most striking is the breakthrough in heart disease—the revolution that came from discovering the fundamental molecular mechanism for how the body regulates cholesterol, after decades of unsuccessfully trying to control it with diet and exercise. This discovery by Dr. Brown and Dr. Goldstein won them the Nobel Prize and led to the development of statin drugs such as Lipitor—the most widely prescribed drugs in the world—and is the reason why death from heart disease is now plummeting. More recent examples are discoveries by UT Southwestern investigators of a “skinny” gene that enables some people to burn fat and avoid obesity, and of a method to potentially reverse the genetic trait that causes Sickle Cell disease.

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

With \$9 million per year in funding, the Institute for the Genetic and Molecular Basis of Disease can expect significant progress in understanding the genetic and molecular causes of diseases. Funding will enable the acquisition of advanced technology and the recruitment of rising stars in fundamental research to collaborate with and be mentored by UT Southwestern's renowned fundamental scientists, both of which will enable UT Southwestern to remain competitive to bring in many millions of dollars in peer-reviewed external grant funding.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

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

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

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