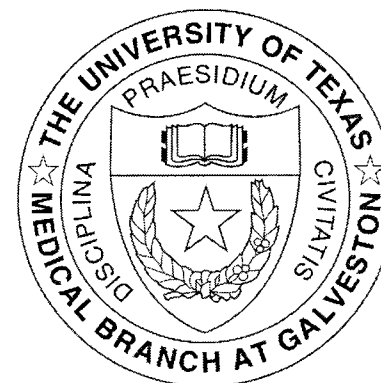

LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2010 AND 2011



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

THE UNIVERSITY OF TEXAS
MEDICAL BRANCH AT GALVESTON

August 2008

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MEDICAL BRANCH AT GALVESTON

August 2008

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

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
ADMINISTRATOR'S STATEMENT**

GOVERNANCE

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

H. Scott Caven, Jr. (Chair), Houston, 2-1-09; James Richard Huffines, Austin, 2-1-09; John W. Barnhill, Jr., Brenham, 2-1-09; Robert B. Rowling, Irving, 2-1-11; Janiece Longoria, Houston, 2-1-11; Colleen McHugh, Corpus Christi, 2-1-11; James D. Dannenbaum, Houston, 2-1-13; Paul Foster, El Paso, 2-1-13; Printice L. Gary, Dallas, 2-1-13; Benjamin L. Dower, Student Regent, Austin, 5-31-09.

The chancellor ad interim of the UT System is Kenneth I. Shine, MD.

UTMB: DEFINING THE FUTURE OF HEALTH AND HEALTH CARE DELIVERY Everything that happens at The University of Texas Medical Branch can be summed up in two words: better health. Whether generating knowledge, educating the next generation of health care providers, or putting the latest advances to work for patients, UTMB and its people are focused on bringing about better health. It is the reason UTMB was created and it drives all of our efforts.

This appropriations request is likewise about better health—for Texas, the nation, and the world. It builds on the university's historic strengths in the critical fields of infectious diseases, burns and inflammation, and the neurosciences to advance the state of the science and the state of care, while also ensuring UTMB's ability to train a robust, inter-professional health care workforce to address growing shortages state- and nationwide.

UTMB's venerable history of progress dates to 1891, when it opened as the nation's first public medical school and hospital under a single governance. What began as one Galveston hospital and school focused on improving the health of Texas is now a major academic health sciences center playing on a global stage. Today, UTMB generates \$1 billion of Texas' business volume annually; more than 29,000 Texas jobs are directly or indirectly related to the university. And the advances made possible at UTMB are improving health worldwide.

This growth has been made possible in part because of strong and longstanding relationships between UTMB and myriad community partners, including The Sealy & Smith Foundation, the George and Cynthia Woods Mitchell Foundation, and other major philanthropies; NASA; Shriners of North America; and numerous academic institutions with which university faculty collaborate.

This progress has also been made possible by UTMB's distinguishing characteristic: its people. They power this institution with their deep understanding of their respective fields and their drive to excel. Their research yields new and innovative ways to combat disease. The instruction they deliver is educating a new class of health professionals, one better equipped to meet the challenges on health care's horizon. And the care they deliver through UTMB's Health System is helping to reshape medicine.

Developing the Health Workforce of Tomorrow

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UTMB has a long history (and a proven track record) of educating and preparing tomorrow's health care providers and biomedical scientists. Exceptional performance at state and national levels—from the scores its medical and nursing students post on licensing exams or the high rankings a number of UTMB programs have achieved—is testament to the quality of the education the university offers.

As home to the state's first schools of medicine, nursing, and allied health sciences, as well as a graduate school known for innovation in the biomedical sciences, UTMB has awarded more than 27,000 degrees and trained more Texas physicians than any other medical school. Most of the university's 18,000 alumni live here, staffing the clinics, hospitals and research labs that collectively safeguard the health of our state. Several programs have been developed with the express goal of addressing current and projected workforce shortages among nurses and other health professionals.

Nearly 700 residents and fellows participate in UTMB's Graduate Medical Education (GME) programs in Galveston and Austin. Because physicians tend to practice in the state where they completed residency training, it is worth noting that more than half of the School of Medicine's graduating students choose residency programs in Texas each year, and 20 percent choose a UTMB residency.

UTMB has long been committed to training a diverse health care workforce adept at working in interprofessional teams to benefit patients—a vital consideration as Texas' demographics continue to change and the population increasingly requires culturally competent providers who are able to work in concert for optimal health outcomes. UTMB is the alma mater of the first African American to attend medical school in Texas, and the Class of 2011 included more students from underrepresented groups than that of any other public medical school in Texas.

Until recently, basic research and clinical practice have occupied two separate realms. Today, the imperative to rapidly translate research findings into viable treatments that can benefit patients in the here and now is evident worldwide. Through its Graduate School for Biomedical Sciences, UTMB is the first public institution in Texas to offer a doctoral degree in clinical science—providing the advanced training needed for physician-scientists who provide that all-important link between laboratory bench and patient bedside.

Among UTMB's Exceptional Items Requests outlined below is funding for a 200,000 square-foot building that will enable the institution to leverage its longstanding excellence in health sciences training to help ensure that Texas has the best-trained health workforce in the nation—and that our state educates an adequate supply of caregivers to meet growing demand in the future.

Advancing Clinical Care for Texas and Beyond

The breadth of UTMB's clinical enterprise—including the third-largest hospital in the Houston/Galveson region, a network of more than 90 clinics throughout East and Southeast Texas, and one of only three Level I trauma centers in populous Southeast Texas—allows the university to put the latest and most promising procedures into practice. UTMB was the first hospital in the Southwest to use the daVinci® robotic surgery system and is one of only five hospitals in Texas offering the Novalis high-energy photon beam radiosurgery to treat brain and spinal tumors, among others.

Among UTMB's numerous clinical strengths is its burns program. UTMB has set the standard for burn care nationally and internationally since the mid-20th century. University faculty, led by legendary surgeon Truman G. Blocker, pioneered many of the treatments routinely employed in burn care today—including pressure garments to reduce scarring, nutritional support to combat dramatic metabolic changes, and more effective approaches to pain control. For this reason, the Shriners of North America located the first of their pediatric burns hospitals at UTMB in 1966. Four decades later, UTMB and Shriners continue to share clinical and research staff, as well as facilities and equipment. (The Shriners Hospital for Children contributes more than \$6 million annually to the partnership.) In addition to breakthroughs in burn treatment, UTMB

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researchers are advancing understanding of the ways in which inflammation—whether caused by fire, chemicals, radiation, asthma, aging, infectious diseases, obesity, diabetes or trauma—diminishes health. The requested Exceptional Items funding for a center dedicated to the study of burns, inflammation and tissue damage will capitalize on existing UTMB expertise in each of these areas, enhancing training opportunities for health care professionals from throughout the state and expanding treatment options available to the growing number of Texans suffering from such conditions.

UTMB takes great pride in delivering care of this caliber—in essence, “big-city” medicine—thoughtfully and respectfully. And its continued commitment to caring for medically underserved Texans remains a point of honor for faculty, students and staff alike.

In 2007, the Health System exceeded 41,000 inpatient admissions and 753,000 outpatient visits, and conducted 66,700 telemedicine consultations. UTMB patients hailed from 221 Texas counties, and the university provided \$166 million in unsponsored care (costs) to patients from 168 counties. Recognizing that no single institution can provide hands-on care to everyone in need, the university is spearheading efforts involving community and government partners to develop new models for delivering care to this vulnerable population.

Conducting World-Class Research with Texas Roots

UTMB defines its mission as better health, and it sees that mission as a means to an end; a longer, fuller life for the people it touches, directly or indirectly, one absent of worry and strife caused by failing health or the threat of injury or illness. UTMB’s multidisciplinary and highly collaborative research programs focus on rapidly translating findings into viable treatments. University researchers garnered more than \$156 million in research funding in 2007, including more than \$105 million from the National Institutes of Health. Eight UTMB departments rank among the top 20 nationally in NIH funding compared to their peers. UTMB’s Obstetrics and Gynecology Department, ranked third nationally, is the only one in the nation participating in all four major research networks of the National Institute of Child Health and Human Development.

In addition to its strengths in burns and inflammation, cancer, aging, metabolic disorders, cardiology and molecular medicine, UTMB is recognized internationally for its premier infectious diseases research, currently involving more than 200 faculty experts. UTMB is still the only U.S. university to operate a full-sized maximum-containment lab for the safe study of deadly pathogens that emerge naturally or could be used as bioweapons. Since 2003, UTMB has led the Western Regional Center of Excellence for Infectious Diseases and Biodefense Research, funded with \$48 million from the National Institute for Allergy and Infectious Diseases. The Galveston National Laboratory at UTMB, to be completed in fall 2008 with more than \$115 million in NIAID funding and \$59 million in state funds, will be one of just two national biocontainment labs and the first national lab of any kind in Texas. Its estimated impact on the Texas economy over 20 years is \$1.4 billion. The Exceptional Item funding requested will help take this premier program to even greater heights, enabling it to better fight diseases that can easily cross Texas borders at any time to exact heavy human and financial tolls.

Neurology and neurosciences are also areas of research strength for UTMB—areas in which advances made at the university promise to have widespread benefit throughout Texas. In recent years, Alzheimer’s disease has become one of the leading causes of death in Texas and the United States. A generation ago, the accepted dogma among researchers and clinicians was that a diagnosis of Alzheimer’s or Parkinson’s disease, or a stroke, traumatic brain injury or addiction, spelled a lifetime of lost function, failed memory, and dependence. New findings, including those of more than 100 UTMB neurologists, neuroscientists, and radiologists, are turning that assumption around. Now, more than ever before, it’s possible to envision a future where a wide range of neurodegenerative diseases can be effectively prevented and treated. Funding for a Brain Institute, as outlined in the Exceptional Items Requests, would augment such resources as UTMB’s George and Cynthia Mitchell Center for Neurodegenerative Diseases, which has attracted nearly \$15 million in philanthropy and 14 NIH grants since 2003, and thus would enable UTMB experts to continue pioneering the search for breakthroughs that will help minimize the effects and reduce the threat of debilitating neurological conditions—offering hope where once there was none.

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EXCEPTIONAL ITEMS REQUESTS

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

Protecting Texans from Emerging Infectious Diseases (\$18.75 million)

Since its beginnings, UTMB has focused on infectious threats to health—from the yellow fever outbreaks of a century ago to the emerging infections of today, including drug-resistant TB, West Nile virus, and avian influenza. This experience, coupled with the unparalleled depth and breadth of expertise mentioned above, makes UTMB a world leader in this field and Texas' best hope for keeping infectious diseases at bay.

With this funding, UTMB will develop new capabilities in vaccine development, drug treatment, and early detection of outbreaks for the types of pathogens that pose the greatest threat to Texans. State funding will complement UTMB's current influenza research support from NIH, NATO, the Gates Foundation, and industry. In addition, it will place UTMB in an exceptionally strong position to compete for influenza-specific funding from such sources as the NIH-sponsored Centers of Excellence for Influenza Research and Surveillance and Project BioShield. It will also support increased collaborations with the Department of Homeland Security-sponsored Foreign Animal and Zoonotic Diseases Center at Texas A&M University. The funds will be used to establish an interdisciplinary program of researchers from a wide variety of disciplines and will also support recruitment of additional scientists, procurement of state-of-the-art biomedical research equipment, and training of graduate and postdoctoral fellows—the next generation of experts who will ensure that Texas remains a world leader in the fight against infectious diseases well into the future.

Harnessing Multidisciplinary Clinical Expertise to Conquer Inflammation and Tissue Damage (\$18.25 million)

Thanks in part to UTMB's highly collaborative research environment, university scientists have found that its findings in burns research—an area of unarguable strength at UTMB—can be applied to other conditions that, together, affect a large percentage of the Texas population. These include traumatic injury, diabetes, obesity, asthma, infectious diseases, and cancer. They also include radiation exposure and the health effects of space travel—two concerns of long-term human spaceflight. This funding will enable UTMB to build on its considerable expertise in burns and proteomics to establish an interdisciplinary translational research center to conduct clinical trials that will yield significant improvements in the diagnosis and treatment of these varied conditions. The center will also train health care professionals throughout Texas to better diagnose and manage the destructive effects of these conditions and will work with local communities and hospitals to develop clinical action plans for major disasters, ranging from chemical plant explosions to the deployment of weapons of mass destruction.

Institute for Brain Research (\$18.25 million)

Neurological conditions, whether resulting from traumatic injury or degenerative disease, rob victims of their ability to live life to the fullest. As the population ages, the growing prevalence of these chronic conditions will greatly affect productivity and quality of life for Texans. UTMB is renowned for its programs in aging, and it has built a multifaceted program in neurology and the neurosciences. This Exceptional Items funding will augment existing resources at UTMB and help create an Institute for Brain Research to spur understanding of the workings of the brain and to develop treatment and prevention protocols for degenerative conditions such as Alzheimer's, Parkinson's and ALS. Funding will support recruitment of faculty, the purchase of specialized equipment, and stipends for residents, fellows, and clinicians.

Building Tomorrow's Health Care Workforce: Tuition Revenue Bonds for a New Educational Facility (\$40 million)

UTMB requests a \$40 million tuition revenue bond for a new interprofessional education center that will allow the university not only to address looming workforce shortages in Texas but also to ensure that the workforce is adept at practicing in the team-based environment that characterizes the future of health care. FY 2010-2011

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annual debt service will be \$3.5 million. Combined with an additional \$40 million from philanthropy and local funds, this TRB will support construction of a 200,000-gross-square-foot building to house the School of Nursing, an advanced Simulation Center for nursing and allied health students, the Gross Anatomy Laboratory for all UTMB students, and a Cardiopulmonary Education Laboratory. UTMB has pioneered interprofessional education for medical, nursing, and allied health students. This building is crucial to furthering this educational innovation and to ensuring an adequate health workforce in Texas.

POTENTIAL IMPACT OF A 10% REDUCTION IN GENERAL REVENUE

A 10% reduction in General Revenue base funding would adversely affect UTMB's ability to fulfill its core mission and, by extension, would risk degrading the quality of health care in Texas. The vast majority of UTMB's GR base funding supports delivery of care to medically indigent Texans, so any reduction in this funding would necessarily reduce access to health services for this vulnerable population. It would also impede UTMB's efforts to train tomorrow's care providers, even as the state faces work force shortages in all health disciplines. Further, such reductions would reduce DSH/UPL matching funds available for the State to use in generating additional Federal Medicaid funds.

THE IMPORTANCE OF FORMULA FUNDING TO TEXAS HEALTH CARE

UTMB fully supports the Health Related Institutions Formula Advisory Committee recommendations to restore base formula rates to the FY 2000-2001 levels over the next two biennia. Because formula appropriations have not kept pace with increases in student enrollment, UTMB, like other health-related institutions, has had to manage increasing needs for faculty, space, and research support with fewer dollars per student than in FY 2000-2001. This is no longer sustainable, particularly as UTMB and its sister institutions strive to train the workforce needed to address future health care needs of the state.

UTMB also supports increasing formula funding for graduate medical education as recommended by the Formula Advisory Committee, to help pay for employing GME faculty. In addition, it is crucial that the state restore funding for Medicaid GME to fund resident salaries and hospital costs, the largest component of GME. Without this funding, UTMB and other health-related institutions cannot increase residency slots, which are critical to ensuring an adequate supply of physicians as the population of Texas grows and ages.

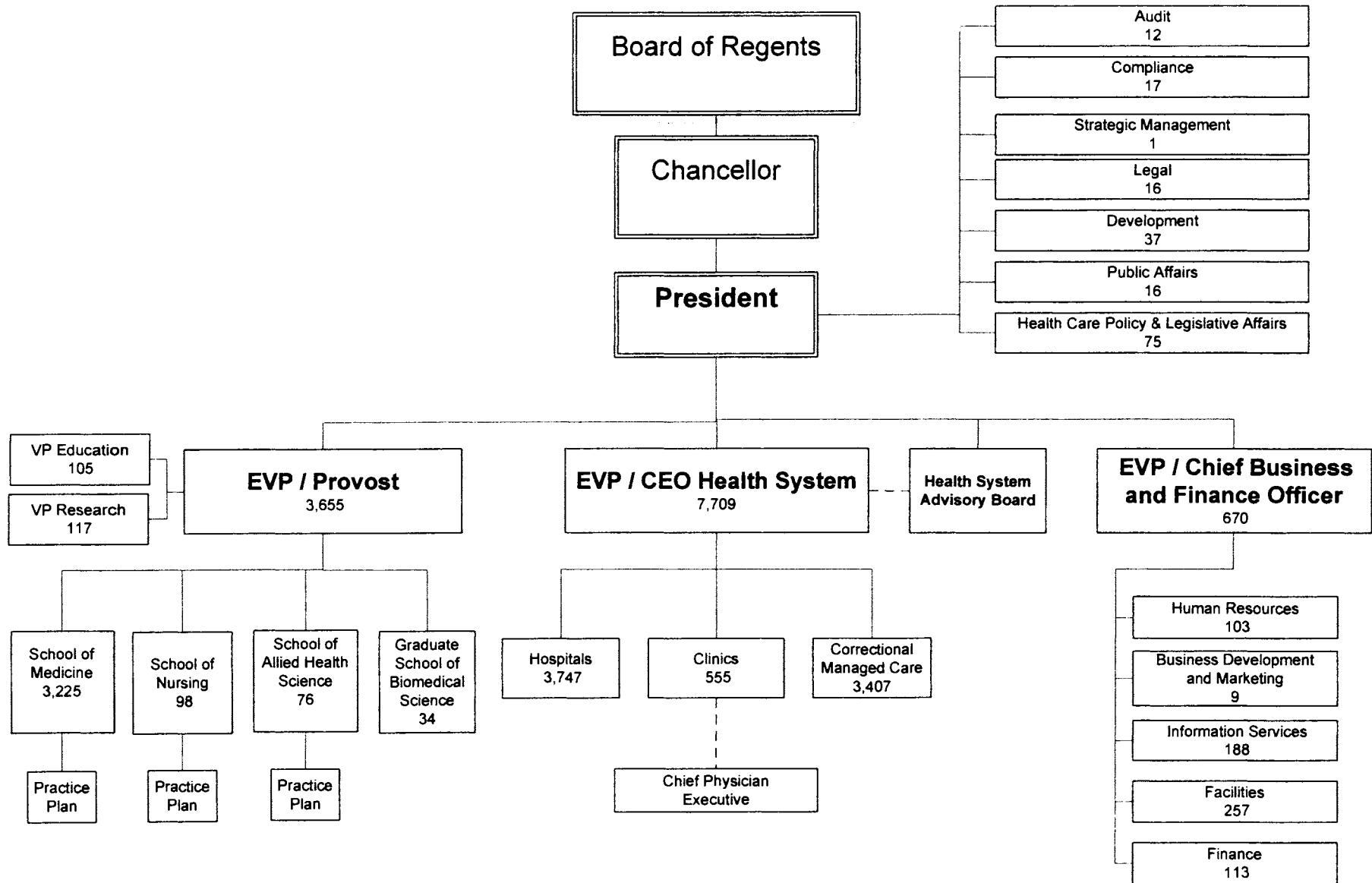
IN CLOSING

UTMB is proud of its strong heritage of service and proven ability to apply innovative thinking to any challenge put before it. By creating and imparting knowledge—of health and disease, of the best ways to train tomorrow's caregivers, of new models for expanding access to care—UTMB will continue to be a force for progress in health care and the health sciences. The appropriations outlined in this request are key to UTMB's ability to foster better health—and a better life—for the people of Texas and beyond.

POLICY ON CRIMINAL HISTORY RECORDS

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

The University of Texas Medical Branch Organizational Chart



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instructional and Operations Support					
1 <i>Instructional Programs</i>					
1 MEDICAL EDUCATION	102,611,950	84,451,071	91,561,803	0	0
2 BIOMEDICAL SCIENCES TRAINING	3,990,982	3,975,937	3,966,322	0	0
3 ALLIED HEALTH PROFESSIONS TRAINING	6,467,648	5,902,422	6,154,940	0	0
4 NURSING EDUCATION	8,217,512	7,826,380	8,478,100	0	0
5 GRADUATE MEDICAL EDUCATION	1,298,671	3,397,318	3,397,318	0	0
2 <i>Operations - Staff Benefits</i>					
1 STAFF GROUP INSURANCE PREMIUMS	21,595,077	20,443,067	21,624,888	22,414,502	23,759,373
2 WORKERS' COMPENSATION INSURANCE	826,945	411,101	412,396	412,396	412,396
3 UNEMPLOYMENT INSURANCE	668,939	304,884	384,000	384,000	384,000
3 <i>Operations - Statutory Funds</i>					
1 TEXAS PUBLIC EDUCATION GRANTS	1,038,254	1,053,807	1,110,000	1,110,000	1,110,000
2 MEDICAL LOANS	109,882	112,347	115,000	213,519	213,519
TOTAL, GOAL 1	\$146,825,860	\$127,878,334	\$137,204,767	\$24,534,417	\$25,879,288
2 Provide Research Support					
1 <i>Research Activities</i>					
1 RESEARCH ENHANCEMENT	12,517,430	8,610,034	9,312,132	0	0
TOTAL, GOAL 2	\$12,517,430	\$8,610,034	\$9,312,132	\$0	\$0
3 Provide Infrastructure Support					

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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 <i>Operations and Maintenance</i>					
1 E&G SPACE SUPPORT	56,014,939	57,435,105	62,881,864	0	0
2 <i>Infrastructure Support</i>					
1 TUITION REVENUE BOND RETIREMENT	1,761,586	6,531,043	6,542,963	6,185,129	6,185,209
2 CAPITAL PROJECTS	39,578,737	32,338,440	36,438,829	54,749,000	51,297,000
TOTAL, GOAL 3	\$97,355,262	\$96,304,588	\$105,863,656	\$60,934,129	\$57,482,209
4 <i>Provide Health Care Support</i>					
1 <i>Hospital Care</i>					
1 MEDICAL BRANCH HOSPITALS	282,412,121	327,014,919	352,090,398	374,734,870	374,734,870
TOTAL, GOAL 4	\$282,412,121	\$327,014,919	\$352,090,398	\$374,734,870	\$374,734,870
5 <i>Provide Special Item Support</i>					
1 <i>Health Care Special Items</i>					
1 CHRONIC HOME DIALYSIS CENTER	3,150,261	3,171,749	3,430,391	1,842,314	1,842,315
2 PRIMARY CARE PHYSICIAN SERVICES	6,373,306	6,373,307	6,373,307	6,373,307	6,373,307
3 EAST TEXAS HEALTH EDUCATION CENTERS	2,113,004	2,088,991	2,005,846	2,005,846	2,005,846
4 SUPPORT FOR INDIGENT CARE	3,508,761	3,508,761	3,508,761	3,508,761	3,508,761
5 EMERGING INFECTIOUS DISEASES	0	0	0	0	0
6 CONQUER INFLAMMATION/TISSUE DAMAGE	0	0	0	0	0
7 INSTITUTE FOR BRAIN RESEARCH	0	0	0	0	0
2 <i>Hurricane Rita Losses</i>					

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 HURRICANE RITA LOSSES	13,100,000	0	0	0	0
<u>3</u> Institutional Support Special Items					
1 INSTITUTIONAL ENHANCEMENT	1,094,201	1,367,714	1,479,241	1,486,328	1,490,379
TOTAL, GOAL 5	\$29,339,533	\$16,510,522	\$16,797,546	\$15,216,556	\$15,220,608
<u>6</u> Tobacco Funds					
<u>1</u> Tobacco Earnings for Research					
1 TOBACCO EARNINGS - UTMB-GALVESTON	1,151,936	1,236,417	1,155,000	1,364,819	1,392,115
2 TOBACCO - PERMANENT HEALTH FUND	1,518,007	1,414,698	1,947,205	2,317,297	2,363,643
TOTAL, GOAL 6	\$2,669,943	\$2,651,115	\$3,102,205	\$3,682,116	\$3,755,758
TOTAL, AGENCY STRATEGY REQUEST	\$571,120,149	\$578,969,512	\$624,370,704	\$479,102,088	\$477,072,733
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$571,120,149	\$578,969,512	\$624,370,704	\$479,102,088	\$477,072,733

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	232,232,099	228,954,955	228,794,181	148,334,599	148,338,731
SUBTOTAL	\$232,232,099	\$228,954,955	\$228,794,181	\$148,334,599	\$148,338,731
General Revenue Dedicated Funds:					
770 Est Oth Educ & Gen Inco	14,486,637	11,424,526	12,041,446	3,461,428	3,586,964
5007 Adv Comm Emer Comm Acct	75,000	75,000	75,000	75,000	75,000
SUBTOTAL	\$14,561,637	\$11,499,526	\$12,116,446	\$3,536,428	\$3,661,964
Other Funds:					
777 Interagency Contracts	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
810 Permanent Health Fund Higher Ed	1,518,007	1,414,698	1,947,205	2,317,297	2,363,643
814 Permanent Endowment FD UT GAL	1,151,936	1,236,417	1,155,000	1,364,819	1,392,115
8040 HRI Patient Income	311,656,470	325,863,916	370,357,872	313,548,945	311,316,280
SUBTOTAL	\$324,326,413	\$338,515,031	\$383,460,077	\$327,231,061	\$325,072,038
TOTAL, METHOD OF FINANCING	\$571,120,149	\$578,969,512	\$624,370,704	\$479,102,088	\$477,072,733

*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 I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 4:06:16PM

Agency code: 723

Agency name: The University of Texas Medical Branch at Galveston

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 Appropriation	\$219,159,087	\$228,954,955	\$228,794,181	\$148,334,599	\$148,338,731
<i>RIDER APPROPRIATION</i>					
Art. III, Sec. 54 - Stark Diabetes Center	\$0	\$2,000,000	\$0	\$0	\$0
Art. III, Sec. 54 - Stark Diabetes Center Vetoed Funds	\$0	\$(2,000,000)	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art. IX, Sec. 14.10 Graduate Medical Education Formula Adjustment	\$29,928	\$0	\$0	\$0	\$0
Art. IX, Sec. 5.09 Expenditures for Commercial Air Travel Reductions	\$(56,916)	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB. 15 80th Legislature RS Hurricane Rita Losses	\$13,100,000	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$232,232,099	\$228,954,955	\$228,794,181	\$148,334,599	\$148,338,731

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: 4:06:18PM

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
TOTAL, ALL GENERAL REVENUE	\$232,232,099	\$228,954,955	\$228,794,181	\$148,334,599	\$148,338,731

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Art. III, Estimated Appropriation

\$9,956,392	\$13,551,770	\$14,851,770	\$3,461,428	\$3,586,964
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Revised Receipts

\$4,530,245	\$(2,127,244)	\$(2,810,324)	\$0	\$0
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TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$14,486,637	\$11,424,526	\$12,041,446	\$3,461,428	\$3,586,964
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5007 GR Dedicated - Advisory Commission on Emergency Communications Account No. 5007

REGULAR APPROPRIATIONS

Regular Appropriation

\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
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TOTAL, GR Dedicated - Advisory Commission on Emergency Communications Account No. 5007	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
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TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$14,486,637	\$11,424,526	\$12,041,446	\$3,461,428	\$3,586,964
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TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$14,561,637	\$11,499,526	\$12,116,446	\$3,536,428	\$3,661,964
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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: 4:06:18PM

Agency code: 723		Agency name: The University of Texas Medical Branch at Galveston			
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
TOTAL, GR & GR-DEDICATED FUNDS	\$246,793,736	\$240,454,481	\$240,910,627	\$151,871,027	\$152,000,695
<u>OTHER FUNDS</u>					
<u>777</u> Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriation	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
TOTAL, Interagency Contracts	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
<u>810</u> Permanent Health Fund for Higher Education					
REGULAR APPROPRIATIONS					
Art. III, Estimated Appropriation	\$1,912,365	\$1,912,365	\$2,209,043	\$2,209,043	\$2,209,043
Revised Receipts	\$230,230	\$246,941	\$0	\$0	\$0
Revised Receipts - Interest	\$44,248	\$62,817	\$62,817	\$0	\$0
UNEXPENDED BALANCES AUTHORITY					
Article III, Tobacco Settlement Receipts (GAA 2006-2007, FY2007)	\$(668,836)	\$668,836	\$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: **4:06:18PM**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
Article III, Tobacco Settlement Receipts (GAA 2007-2008, FY08)	\$0	\$(1,476,261)	\$1,476,260	\$0	\$0
Article III, Tobacco Settlements Receipts (GAA 2008-2009, FY2009)	\$0	\$0	\$(1,800,915)	\$1,800,915	\$0
Article III, Tobacco Settlements receipts (GAA 2010-2011, FY2010)	\$0	\$0	\$0	\$(1,692,661)	\$1,692,661
Article III, Tobacco Settlements receipts (GAA 2010-2011, FY2011)	\$0	\$0	\$0	\$0	\$(1,538,061)
TOTAL, Permanent Health Fund for Higher Education	\$1,518,007	\$1,414,698	\$1,947,205	\$2,317,297	\$2,363,643
814 Permanent Endowment Fund, UT Medical Branch at Galveston					
<i>REGULAR APPROPRIATIONS</i>					
Art. III, Estimated Appropriation	\$1,125,000	\$1,125,000	\$1,320,000	\$1,320,000	\$1,320,000
Revised Receipts	\$115,000	\$290,830	\$0	\$0	\$0
Revised Receipts - Interest	\$17,722	\$18,058	\$18,058	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					

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: **4:06:18PM**

Agency code: **723**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
Article III, Tobacco Settlement Receipts (GAA 2006-2007, FY07)	\$(105,786)	\$105,786	\$0	\$0	\$0
Article III, Tobacco Settlement Receipts (GAA 2007-2008, FY08)	\$0	\$(303,257)	\$303,257	\$0	\$0
Article III, Tobacco Settlement Receipts (GAA 2008-2009, FY09)	\$0	\$0	\$(486,315)	\$486,315	\$0
Article III, Tobacco Settlement Receipts (GAA 2010-2011, FY10)	\$0	\$0	\$0	\$(441,496)	\$441,496
Article III, Tobacco Settlement Receipts (GAA 2010-2011, FY11)	\$0	\$0	\$0	\$0	\$(369,381)
TOTAL, Permanent Endowment Fund, UT Medical Branch at Galveston	\$1,151,936	\$1,236,417	\$1,155,000	\$1,364,819	\$1,392,115
8040 Health-Related Institutions Patient Income					
<i>REGULAR APPROPRIATIONS</i>					
Art. III, Estimated Appropriation	\$308,469,436	\$317,319,556	\$317,319,556	\$313,548,945	\$311,316,280
Revised Receipts	\$3,187,034	\$8,544,360	\$53,038,316	\$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: 4:06:18PM

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
TOTAL, Health-Related Institutions Patient Income	\$311,656,470	\$325,863,916	\$370,357,872	\$313,548,945	\$311,316,280
TOTAL, ALL OTHER FUNDS	\$324,326,413	\$338,515,031	\$383,460,077	\$327,231,061	\$325,072,038
GRAND TOTAL	\$571,120,149	\$578,969,512	\$624,370,704	\$479,102,088	\$477,072,733

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Regular Appropriation	5,846.7	5,534.7	5,534.7	5,867.4	5,867.4
TRANSFERS					
Art. IX. Sec. 6.14 (a) (2) - 2% FTE Reduction	(116.9)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(73.1)	332.7	332.7	0.0	0.0
TOTAL, ADJUSTED FTES	5,656.7	5,867.4	5,867.4	5,867.4	5,867.4
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: 4:06:31PM

Agency code: 723

Agency name: The University of Texas Medical Branch at Galveston

OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$183,761,280	\$181,108,006	\$196,017,838	\$159,723,799	\$159,756,657
1002 OTHER PERSONNEL COSTS	\$95,858,925	\$95,076,655	\$102,886,788	\$88,363,955	\$89,727,860
1005 FACULTY SALARIES	\$48,335,619	\$41,840,013	\$45,260,261	\$5,193,006	\$5,204,470
1010 PROFESSIONAL SALARIES	\$360	\$0	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$19,156,084	\$21,003,416	\$22,732,479	\$22,085,360	\$22,087,336
2002 FUELS AND LUBRICANTS	\$173,437	\$159,556	\$172,568	\$114,069	\$114,069
2003 CONSUMABLE SUPPLIES	\$37,930,549	\$33,627,471	\$36,369,485	\$35,743,842	\$35,745,232
2004 UTILITIES	\$30,910,524	\$31,396,094	\$33,957,423	\$3,619,178	\$3,619,426
2005 TRAVEL	\$15,670	\$29,556	\$34,666	\$41,148	\$41,971
2006 RENT - BUILDING	\$2,348,894	\$2,778,523	\$2,952,034	\$2,498,445	\$2,498,445
2007 RENT - MACHINE AND OTHER	\$5,470,867	\$4,585,955	\$5,012,949	\$2,654,405	\$2,654,407
2008 DEBT SERVICE	\$24,481,544	\$23,267,527	\$23,316,792	\$30,865,129	\$30,865,209
2009 OTHER OPERATING EXPENSE	\$100,285,596	\$124,830,390	\$132,031,600	\$95,362,565	\$95,369,515
5000 CAPITAL EXPENDITURES	\$22,390,800	\$19,266,350	\$23,625,821	\$32,837,187	\$29,388,136
OOE Total (Excluding Riders)	\$571,120,149	\$578,969,512	\$624,370,704	\$479,102,088	\$477,072,733
OOE Total (Riders)					
Grand Total	\$571,120,149	\$578,969,512	\$624,370,704	\$479,102,088	\$477,072,733

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: 4:06:40PM

Agency code: 723

Agency name: The University of Texas Medical Branch at Galveston

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	97.77%	97.00%	97.00%	97.00%	97.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas	23.06%	28.00%	28.00%	28.00%	28.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	3.52%	2.00%	2.00%	2.00%	2.00%
KEY 14 Percent Allied Health Grads Passing Certif/Licensure Exam First Try	86.70%	90.00%	90.00%	90.00%	90.00%
KEY 15 Percent Allied Health Graduates Licensed or Certified in Texas	91.67%	90.00%	90.00%	90.00%	90.00%
KEY 18 Percent BSN Grads Passing National Licensing Exam First Try in Texas	100.00%	98.00%	98.00%	98.00%	98.00%
KEY 19 Percent of BSN Graduates Who Are Licensed in Texas	96.89%	98.00%	98.00%	98.00%	98.00%
KEY 22 Administrative (Institutional Support) Cost as % of Total Expenditures	1.48%	1.48%	1.48%	1.48%	1.48%
23 Value of Lost or Stolen Property	664,476.00	664,476.00	664,476.00	664,476.00	664,476.00
24 Percent of Property Lost or Stolen	0.25%	0.25%	0.25%	0.25%	0.25%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

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

Date : 8/6/2008
Time: 4:06:44PM

Agency code: 723

Agency name: The University of Texas Medical Branch at Galveston

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					
	145,256,304.00	151,066,556.00	157,109,218.00	163,393,587.00	169,929,330.00
2 External Research Expends As % of Total State Appropriations					
	24.20%	24.00%	25.00%	26.00%	27.00%
3 External Research Expends As % of State Appropriations for Research					
	3,926.74%	600.00%	600.00%	600.00%	600.00%
4 Provide Health Care Support 1 Hospital Care					
KEY 1 Percent of Medical Residency Completers Practicing in Texas					
	12.89%	50.00%	50.00%	35.62%	35.62%
KEY 2 Total Gross Patient Chgs/Un-sponsored Charity Care/State Facility					
	337,563,529.00	318,119,800.00	321,206,020.00	323,870,090.00	373,870,090.00
3 Total Gross Patient Chgs/Un-sponsored Charity Care Provided by Faculty					
	86,130,088.00	118,767,000.00	118,767,000.00	160,372,725.00	169,995,088.00
KEY 4 Total Gross Patient Charges (Excl Unspn Charity) in State Facilities					
	883,358,276.00	903,691,000.00	903,691,000.00	1,128,149,441.00	1,226,831,747.00
5 Total Gross Chgs for Patient Care (Less Unspn Charity) by Faculty					
	241,751,996.00	266,519,000.00	266,519,000.00	374,841,978.00	393,584,077.00
6 State GR Support for Patient Care As % of Un-sponsored Charity Care					
	48.34%	46.39%	45.94%	45.56%	45.25%

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 : 4:06:50PM

Agency code: 723

Agency name: The University of Texas Medical Branch at Galveston

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	Infectious Disease	\$9,212,000	\$9,212,000		\$9,588,000	\$9,588,000		\$18,800,000	\$18,800,000
2	Burn and Trauma Care	\$8,942,500	\$8,942,500		\$9,307,500	\$9,307,500		\$18,250,000	\$18,250,000
3	Institute for Brain Research	\$8,942,500	\$8,942,500		\$9,307,500	\$9,307,500		\$18,250,000	\$18,250,000
4	TRB - Education Building	\$3,487,382	\$3,487,382		\$3,487,382	\$3,487,382		\$6,974,764	\$6,974,764
Total, Exceptional Items Request		\$30,584,382	\$30,584,382		\$31,690,382	\$31,690,382		\$62,274,764	\$62,274,764
Method of Financing									
	General Revenue	\$30,584,382	\$30,584,382		\$31,690,382	\$31,690,382		\$62,274,764	\$62,274,764
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$30,584,382	\$30,584,382		\$31,690,382	\$31,690,382		\$62,274,764	\$62,274,764

Full Time Equivalent Positions

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 : 4:06:58PM

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

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 NURSING EDUCATION	0	0	0	0	0	0
5 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
2 Operations - Staff Benefits						
1 STAFF GROUP INSURANCE PREMIUMS	22,414,502	23,759,373	0	0	22,414,502	23,759,373
2 WORKERS' COMPENSATION INSURANCE	412,396	412,396	0	0	412,396	412,396
3 UNEMPLOYMENT INSURANCE	384,000	384,000	0	0	384,000	384,000
3 Operations - Statutory Funds						
1 TEXAS PUBLIC EDUCATION GRANTS	1,110,000	1,110,000	0	0	1,110,000	1,110,000
2 MEDICAL LOANS	213,519	213,519	0	0	213,519	213,519
TOTAL, GOAL 1	\$24,534,417	\$25,879,288	\$0	\$0	\$24,534,417	\$25,879,288
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 : 4:07:01PM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
3 Provide Infrastructure Support						
1 Operations and Maintenance						
1 E&G SPACE SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 Infrastructure Support						
1 TUITION REVENUE BOND RETIREMENT	6,185,129	6,185,209	3,487,382	0	9,672,511	6,185,209
2 CAPITAL PROJECTS	54,749,000	51,297,000	0	0	54,749,000	51,297,000
TOTAL, GOAL 3	\$60,934,129	\$57,482,209	\$3,487,382	\$0	\$64,421,511	\$57,482,209
4 Provide Health Care Support						
1 Hospital Care						
1 MEDICAL BRANCH HOSPITALS	374,734,870	374,734,870	0	0	374,734,870	374,734,870
TOTAL, GOAL 4	\$374,734,870	\$374,734,870	\$0	\$0	\$374,734,870	\$374,734,870

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 : 4:07:01PM

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

<i>Goal/Objective/STRATEGY</i>	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
5 Provide Special Item Support						
1 <i>Health Care Special Items</i>						
1 CHRONIC HOME DIALYSIS CENTER	\$1,842,314	\$1,842,315	\$0	\$0	\$1,842,314	\$1,842,315
2 PRIMARY CARE PHYSICIAN SERVICES	6,373,307	6,373,307	0	0	6,373,307	6,373,307
3 EAST TEXAS HEALTH EDUCATION CENTERS	2,005,846	2,005,846	0	0	2,005,846	2,005,846
4 SUPPORT FOR INDIGENT CARE	3,508,761	3,508,761	0	0	3,508,761	3,508,761
5 EMERGING INFECTIOUS DISEASES	0	0	9,212,000	9,588,000	9,212,000	9,588,000
6 CONQUER INFLAMMATION/TISSUE DAMAGE	0	0	8,942,500	9,307,500	8,942,500	9,307,500
7 INSTITUTE FOR BRAIN RESEARCH	0	0	8,942,500	9,307,500	8,942,500	9,307,500
2 <i>Hurricane Rita Losses</i>						
1 HURRICANE RITA LOSSES	0	0	0	0	0	0
3 <i>Institutional Support Special Items</i>						
1 INSTITUTIONAL ENHANCEMENT	1,486,328	1,490,379	0	0	1,486,328	1,490,379
TOTAL, GOAL 5	\$15,216,556	\$15,220,608	\$27,097,000	\$28,203,000	\$42,313,556	\$43,423,608

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 : 4:07:01PM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
6 Tobacco Funds						
1 Tobacco Earnings for Research						
1 TOBACCO EARNINGS - UTMB-GALVESTON	\$1,364,819	\$1,392,115	\$0	\$0	\$1,364,819	\$1,392,115
2 TOBACCO - PERMANENT HEALTH FUND	2,317,297	2,363,643	0	0	2,317,297	2,363,643
TOTAL, GOAL 6	\$3,682,116	\$3,755,758	\$0	\$0	\$3,682,116	\$3,755,758
TOTAL, AGENCY STRATEGY REQUEST	\$479,102,088	\$477,072,733	\$30,584,382	\$28,203,000	\$509,686,470	\$505,275,733
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$479,102,088	\$477,072,733	\$30,584,382	\$28,203,000	\$509,686,470	\$505,275,733

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 : 4:07:01PM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$148,334,599	\$148,338,731	\$30,584,382	\$28,203,000	\$178,918,981	\$176,541,731
	\$148,334,599	\$148,338,731	\$30,584,382	\$28,203,000	\$178,918,981	\$176,541,731
General Revenue Dedicated Funds:						
770 Est Oth Educ & Gen Inco	3,461,428	3,586,964	0	0	\$3,461,428	\$3,586,964
5007 Adv Comm Emer Comm Acct	75,000	75,000	0	0	\$75,000	\$75,000
	\$3,536,428	\$3,661,964	\$0	\$0	\$3,536,428	\$3,661,964
Other Funds:						
777 Interagency Contracts	10,000,000	10,000,000	0	0	\$10,000,000	\$10,000,000
810 Permanent Health Fund Higher Ed	2,317,297	2,363,643	0	0	\$2,317,297	\$2,363,643
814 Permanent Endowment FD UT GAL	1,364,819	1,392,115	0	0	\$1,364,819	\$1,392,115
8040 HRI Patient Income	313,548,945	311,316,280	0	0	\$313,548,945	\$311,316,280
	\$327,231,061	\$325,072,038	\$0	\$0	\$327,231,061	\$325,072,038
TOTAL, METHOD OF FINANCING	\$479,102,088	\$477,072,733	\$30,584,382	\$28,203,000	\$509,686,470	\$505,275,733
FULL TIME EQUIVALENT POSITIONS	5,867.4	5,867.4	0.0	0.0	5,867.4	5,867.4

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/6/2008
Time: 4:07:05PM

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

Agency code: 723

Agency name: The University of Texas Medical Branch at Galveston

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	28.00%	28.00%			28.00%	28.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	2.00%	2.00%			2.00%	2.00%
KEY 14 Percent Allied Health Grads Passing Certif/Licensure Exam First Try	90.00%	90.00%			90.00%	90.00%
KEY 15 Percent Allied Health Graduates Licensed or Certified in Texas	90.00%	90.00%			90.00%	90.00%
KEY 18 Percent BSN Grads Passing National Licensing Exam First Try in Texas	98.00%	98.00%			98.00%	98.00%
KEY 19 Percent of BSN Graduates Who Are Licensed in Texas	98.00%	98.00%			98.00%	98.00%
KEY 22 Administrative (Institutional Support) Cost as % of Total Expenditures	1.48%	1.48%			1.48%	1.48%

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: 4:07:08PM

Agency code: 723

Agency name: The University of Texas Medical Branch at Galveston

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
23 Value of Lost or Stolen Property						
	664,476.00	664,476.00			664,476.00	664,476.00
24 Percent of Property Lost or Stolen						
	0.25%	0.25%			0.25%	0.25%
2 Provide Research Support						
1 <i>Research Activities</i>						
KEY 1 Total External Research Expenditures						
	163,393,587.00	169,929,330.00	182,893,587.00	199,429,330.00	182,893,587.00	199,429,330.00
2 External Research Expends As % of Total State Appropriations						
	26.00%	27.00%	26.00%	26.00%	26.00%	26.00%
3 External Research Expends As % of State Appropriations for Research						
	600.00%	600.00%	600.00%	600.00%	600.00%	600.00%
4 Provide Health Care Support						
1 <i>Hospital Care</i>						
KEY 1 Percent of Medical Residency Completers Practicing in Texas						
	35.62%	35.62%			35.62%	35.62%
KEY 2 Total Gross Patient Chgs/Un-sponsored Charity Care/State Facility						
	323,870,090.00	373,870,090.00			323,870,090.00	373,870,090.00

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: 4:07:08PM

Agency code: 723

Agency name: The University of Texas Medical Branch at Galveston

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
3 Total Gross Patient Chgs/Unsponsored Charity Care Provided by Faculty						
	160,372,725.00	169,995,088.00			160,372,725.00	169,995,088.00
KEY 4 Total Gross Patient Charges (Excl Unspn Charity) in State Facilities						
	1,128,149,441.00	1,226,831,747.00			1,128,149,441.00	1,226,831,747.00
5 Total Gross Chgs for Patient Care (Less Unspn Charity) by Faculty						
	374,841,978.00	393,584,077.00			374,841,978.00	393,584,077.00
6 State GR Support for Patient Care As % of Unsponsored Charity Care						
	45.56%	45.25%			45.56%	45.25%

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

DATE: 8/6/2008
 TIME: 4:38:55PM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Minority Graduates As a Percent of Total Graduates (All Schools)	22.30 %	25.00 %	25.00 %	25.00 %	25.00 %
2	Minority Graduates As a Percent of Total MD/DO Graduates	24.62 %	25.00 %	25.00 %	25.00 %	25.00 %
3	Total Number of Postdoctoral Research Trainees (All Schools)	300.00	629.00	652.00	300.00	325.00
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total First-year Admissions (All Schools)	23.73 %	24.00 %	25.00 %	25.00 %	25.00 %
KEY 2	Minority MD Admissions As % of Total MD Admissions	25.33 %	28.00 %	28.00 %	28.00 %	28.00 %
KEY 3	% Medical School Graduates Entering a Primary Care Residency	47.59 %	42.00 %	42.00 %	42.00 %	42.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$15,495,623	\$16,408,380	\$17,746,376	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$6,158,145	\$5,172,312	\$5,766,530	\$0	\$0
1005	FACULTY SALARIES	\$35,207,234	\$30,547,641	\$33,038,611	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$356,804	\$340,276	\$368,022	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,537	\$13	\$14	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$271,088	\$278,222	\$300,909	\$0	\$0
2004	UTILITIES	\$471,431	\$473,879	\$512,517	\$0	\$0
2006	RENT - BUILDING	\$730	\$15,616	\$16,890	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$128,408	\$87,118	\$94,226	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$44,102,898	\$31,094,999	\$33,682,431	\$0	\$0
5000	CAPITAL EXPENDITURES	\$418,052	\$32,615	\$35,277	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$102,611,950	\$84,451,071	\$91,561,803	\$0	\$0

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

DATE: 8/6/2008
 TIME: 4:39:28PM

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

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 1 Medical Education

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Method of Financing:						
1	General Revenue Fund	\$40,496,936	\$41,926,909	\$41,825,522	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$40,496,936	\$41,926,909	\$41,825,522	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$6,079,388	\$4,239,659	\$4,660,290	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,079,388	\$4,239,659	\$4,660,290	\$0	\$0
Method of Financing:						
8040	HRI Patient Income	\$56,035,626	\$38,284,503	\$45,075,991	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$56,035,626	\$38,284,503	\$45,075,991	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$102,611,950	\$84,451,071	\$91,561,803	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		805.4	704.0	704.0	704.0	704.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 8/6/2008
 TIME: 4:39:28PM

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

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 1 Medical Education

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

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

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

Internal:

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

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

DATE: 8/6/2008
 TIME: 4:39:28PM

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

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 2 Graduate Training in Biomedical Sciences

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,327,491	\$1,212,084	\$1,310,921	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$107,917	\$145,379	\$165,136	\$0	\$0
1005	FACULTY SALARIES	\$728,107	\$791,723	\$856,283	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$707	\$4,861	\$5,257	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$14,757	\$13,622	\$14,733	\$0	\$0
2004	UTILITIES	\$18,294	\$15,486	\$16,749	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$933	\$3,042	\$3,290	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,792,776	\$1,789,740	\$1,593,953	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,990,982	\$3,975,937	\$3,966,322	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,990,982	\$3,975,937	\$3,966,322	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,990,982	\$3,975,937	\$3,966,322	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,990,982	\$3,975,937	\$3,966,322	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		49.5	33.3	33.3	33.3	33.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 2 Graduate Training in Biomedical Sciences

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

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

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

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

DATE: 8/6/2008
 TIME: 4:39:28PM

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

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

Statewide Goal/Benchmark: 3 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,144,571	\$1,017,041	\$1,099,971	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$394,248	\$388,321	\$433,272	\$0	\$0
1005	FACULTY SALARIES	\$2,252,449	\$1,965,778	\$2,126,073	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$68,346	\$7,272	\$7,864	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$83,502	\$60,325	\$65,241	\$0	\$0
2004	UTILITIES	\$76,082	\$67,774	\$73,300	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$12,347	\$17,924	\$19,384	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,370,434	\$2,377,987	\$2,329,835	\$0	\$0
5000	CAPITAL EXPENDITURES	\$65,669	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,467,648	\$5,902,422	\$6,154,940	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,732,726	\$5,902,422	\$5,888,149	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,732,726	\$5,902,422	\$5,888,149	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$168,634	\$0	\$24,998	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$168,634	\$0	\$24,998	\$0	\$0
Method of Financing:						
8040	HRI Patient Income	\$1,566,288	\$0	\$241,793	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,566,288	\$0	\$241,793	\$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: 4:39:28PM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,467,648	\$5,902,422	\$6,154,940	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		74.3	51.0	51.0	51.0	51.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/6/2008
 TIME: 4:39:28PM

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

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 4 Nursing Education

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Explanatory/Input Measures:						
KEY 1	Percent of MSN Graduates Granted Advanced Practice Status in Texas	84.00 %	97.00 %	97.00 %	97.00 %	97.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,390,533	\$1,373,118	\$1,485,086	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$684,781	\$921,959	\$1,010,668	\$0	\$0
1005	FACULTY SALARIES	\$3,142,870	\$3,561,972	\$3,852,429	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$20,686	\$18,113	\$19,592	\$0	\$0
2002	FUELS AND LUBRICANTS	\$25,245	\$272	\$293	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$92,490	\$441	\$477	\$0	\$0
2004	UTILITIES	\$18,405	\$2,242	\$2,425	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,842,502	\$1,948,263	\$2,107,130	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,217,512	\$7,826,380	\$8,478,100	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,947,227	\$6,198,763	\$6,183,774	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,947,227	\$6,198,763	\$6,183,774	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$220,672	\$162,273	\$214,978	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$220,672	\$162,273	\$214,978	\$0	\$0
Method of Financing:						
8040	HRI Patient Income	\$2,049,613	\$1,465,344	\$2,079,348	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,049,613	\$1,465,344	\$2,079,348	\$0	\$0

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

DATE: 8/6/2008
 TIME: 4:39:28PM

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

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 4 Nursing Education

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,217,512	\$7,826,380	\$8,478,100	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		108.0	86.2	86.2	86.2	86.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/6/2008
 TIME: 4:39:28PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,298,671	\$3,397,318	\$3,397,318	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,298,671	\$3,397,318	\$3,397,318	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,298,671	\$3,397,318	\$3,397,318	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,298,671	\$3,397,318	\$3,397,318	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,298,671	\$3,397,318	\$3,397,318	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

At the completion of medical school, the new physician is prepared only for a career of further learning. Extended education and clinical experience is required for the physician to function effectively in the practice of medicine. UTMB has, as a component of its educational mission, the responsibility to train these new graduates for careers in primary care, specialty medicine, surgery, pediatrics, etc.

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

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

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

DATE: 8/6/2008
 TIME: 4:39:28PM

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

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

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

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

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/6/2008
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Agency code: 723 Agency name: The University of Texas Medical Branch at Galveston

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 2 Operations - Staff Benefits
 STRATEGY: 1 Staff Group Insurance Premiums

Statewide Goal/Benchmark: 3 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:						
1002	OTHER PERSONNEL COSTS	\$21,595,077	\$20,443,067	\$21,624,888	\$22,414,502	\$23,759,373
TOTAL, OBJECT OF EXPENSE		\$21,595,077	\$20,443,067	\$21,624,888	\$22,414,502	\$23,759,373
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,098,845	\$2,039,024	\$2,025,792	\$2,099,762	\$2,225,748
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,098,845	\$2,039,024	\$2,025,792	\$2,099,762	\$2,225,748
Method of Financing:						
8040	HRI Patient Income	\$19,496,232	\$18,404,043	\$19,599,096	\$20,314,740	\$21,533,625
SUBTOTAL, MOF (OTHER FUNDS)		\$19,496,232	\$18,404,043	\$19,599,096	\$20,314,740	\$21,533,625
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$22,414,502	\$23,759,373
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$21,595,077	\$20,443,067	\$21,624,888	\$22,414,502	\$23,759,373

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide for the total cost of the basic life and health coverage for all active and retired employees, and 50% of the total cost of health coverage for the spouses and dependent children of all active and retired employees who enroll in coverage categories which include a spouse and/or dependent children.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 2 Operations - Staff Benefits

Service Categories:

STRATEGY: 2 Workers' Compensation Insurance

Service: 06 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	\$826,945	\$411,101	\$412,396	\$412,396	\$412,396
TOTAL, OBJECT OF EXPENSE		\$826,945	\$411,101	\$412,396	\$412,396	\$412,396
Method of Financing:						
1	General Revenue Fund	\$342,384	\$342,384	\$342,384	\$342,384	\$342,384
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$342,384	\$342,384	\$342,384	\$342,384	\$342,384
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$47,099	\$6,851	\$6,560	\$8,614	\$7,001
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$47,099	\$6,851	\$6,560	\$8,614	\$7,001
Method of Financing:						
8040	HRI Patient Income	\$437,462	\$61,866	\$63,452	\$61,398	\$63,011
SUBTOTAL, MOF (OTHER FUNDS)		\$437,462	\$61,866	\$63,452	\$61,398	\$63,011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$412,396	\$412,396
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$826,945	\$411,101	\$412,396	\$412,396	\$412,396

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

Statewide Goal/Benchmark: 3 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:						
1002	OTHER PERSONNEL COSTS	\$668,939	\$304,884	\$384,000	\$384,000	\$384,000
TOTAL, OBJECT OF EXPENSE		\$668,939	\$304,884	\$384,000	\$384,000	\$384,000
Method of Financing:						
1	General Revenue Fund	\$77,036	\$77,036	\$77,036	\$77,036	\$77,036
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$77,036	\$77,036	\$77,036	\$77,036	\$77,036
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$57,533	\$22,716	\$28,763	\$29,533	\$30,696
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$57,533	\$22,716	\$28,763	\$29,533	\$30,696
Method of Financing:						
8040	HRI Patient Income	\$534,370	\$205,132	\$278,201	\$277,431	\$276,268
SUBTOTAL, MOF (OTHER FUNDS)		\$534,370	\$205,132	\$278,201	\$277,431	\$276,268
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$384,000	\$384,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$668,939	\$304,884	\$384,000	\$384,000	\$384,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 TIME: 4:39:28PM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,038,254	\$1,053,807	\$1,110,000	\$1,110,000	\$1,110,000
TOTAL, OBJECT OF EXPENSE		\$1,038,254	\$1,053,807	\$1,110,000	\$1,110,000	\$1,110,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,038,254	\$1,053,807	\$1,110,000	\$1,110,000	\$1,110,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,038,254	\$1,053,807	\$1,110,000	\$1,110,000	\$1,110,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,110,000	\$1,110,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,038,254	\$1,053,807	\$1,110,000	\$1,110,000	\$1,110,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 3 Operations - Statutory Funds

Service Categories:

STRATEGY: 2 Medical Loans

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	\$109,882	\$112,347	\$115,000	\$213,519	\$213,519
TOTAL, OBJECT OF EXPENSE		\$109,882	\$112,347	\$115,000	\$213,519	\$213,519
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$109,882	\$112,347	\$115,000	\$213,519	\$213,519
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$109,882	\$112,347	\$115,000	\$213,519	\$213,519
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$213,519	\$213,519
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$109,882	\$112,347	\$115,000	\$213,519	\$213,519

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

GOAL: 2 Provide Research Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Research Activities

Service Categories:

STRATEGY: 1 Research Enhancement

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,825,808	\$5,160,844	\$5,581,680	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,647,448	\$2,498,725	\$2,702,484	\$0	\$0
1005	FACULTY SALARIES	\$1,171,840	\$294,130	\$318,118	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,705,091	\$55,023	\$59,510	\$0	\$0
2002	FUELS AND LUBRICANTS	\$43	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$63,503	\$42,529	\$45,997	\$0	\$0
2004	UTILITIES	\$190,484	\$111,959	\$121,087	\$0	\$0
2006	RENT - BUILDING	\$2,649	\$30,908	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$46,523	\$0	\$33,427	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$739,781	\$175,336	\$189,633	\$0	\$0
5000	CAPITAL EXPENDITURES	\$124,260	\$240,580	\$260,196	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$12,517,430	\$8,610,034	\$9,312,132	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,707,047	\$3,786,595	\$3,786,595	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,707,047	\$3,786,595	\$3,786,595	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$856,369	\$480,897	\$517,743	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$856,369	\$480,897	\$517,743	\$0	\$0
Method of Financing:						
8040	HRI Patient Income	\$7,954,014	\$4,342,542	\$5,007,794	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$7,954,014	\$4,342,542	\$5,007,794	\$0	\$0

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

GOAL: 2 Provide Research Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Research Activities

Service Categories:

STRATEGY: 1 Research Enhancement

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,517,430	\$8,610,034	\$9,312,132	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		122.0	105.9	105.9	105.9	105.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

UTMB's Research Enhancement Program is designed to provide support for core research support facilities, "start-up" monies for equipment, supplies and technical support staff to assist faculty who are developing comprehensive research programs, funds for new faculty recruitments, and UTMB's Internal Intramural Research Grant Program. Provide an unsurpassed work environment for investigators so that they may capitalize on our particular strengths and demographics to produce research of national recognition in multiple areas and of international recognition in select areas. Expand the cadre of Research Leaders to help move UTMB among the top 25% of NIH funded Medical Schools. Develop the Center/ Institute for Clinical and Translational Research to provide the necessary infrastructure to support translational research efforts at UTMB. Create visionary strategic partnerships with Austin and other entities. Create world-class research programs in the framework of six complementary areas of current national/international strength (Aging, Cancer, Environmental Health, Infectious Disease, Neuroscience and Women's Health) in order to develop and implement personalized medicine.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,446,813	\$9,045,384	\$9,782,976	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$4,862,640	\$5,198,685	\$5,622,604	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$234,295	\$310,848	\$336,194	\$0	\$0
2002	FUELS AND LUBRICANTS	\$53,771	\$54,592	\$59,045	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$459,760	\$425,904	\$460,635	\$0	\$0
2004	UTILITIES	\$26,418,988	\$27,359,808	\$29,590,826	\$0	\$0
2006	RENT - BUILDING	\$441,487	\$421,035	\$455,368	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$84,199	\$103,351	\$111,778	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$13,992,359	\$13,646,602	\$15,522,688	\$0	\$0
5000	CAPITAL EXPENDITURES	\$20,627	\$868,896	\$939,750	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$56,014,939	\$57,435,105	\$62,881,864	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$15,131,122	\$15,086,498	\$15,050,016	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,131,122	\$15,086,498	\$15,050,016	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$3,799,545	\$3,298,662	\$3,337,322	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,799,545	\$3,298,662	\$3,337,322	\$0	\$0
Method of Financing:						
8040	HRI Patient Income	\$37,084,272	\$39,049,945	\$44,494,526	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$37,084,272	\$39,049,945	\$44,494,526	\$0	\$0

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

GOAL: 3 Provide Infrastructure Support

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Operations and Maintenance

Service Categories:

STRATEGY: 1 E&G Space Support

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$56,014,939	\$57,435,105	\$62,881,864	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		116.2	125.6	125.6	125.6	125.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

UTMB strives to assure that the E & G space on the campus is both appropriate in allocation and functional to meet the mission of the institution.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

GOAL: 3 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Infrastructure Support

Service Categories:

STRATEGY: 1 Tuition Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2008	DEBT SERVICE	\$1,761,586	\$6,531,043	\$6,542,963	\$6,185,129	\$6,185,209
TOTAL, OBJECT OF EXPENSE		\$1,761,586	\$6,531,043	\$6,542,963	\$6,185,129	\$6,185,209
Method of Financing:						
1	General Revenue Fund	\$1,761,586	\$6,531,043	\$6,542,963	\$6,185,129	\$6,185,209
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,761,586	\$6,531,043	\$6,542,963	\$6,185,129	\$6,185,209
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,185,129	\$6,185,209
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,761,586	\$6,531,043	\$6,542,963	\$6,185,129	\$6,185,209

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2008	DEBT SERVICE	\$22,719,958	\$16,736,484	\$16,773,829	\$24,680,000	\$24,680,000
5000	CAPITAL EXPENDITURES	\$16,858,779	\$15,601,956	\$19,665,000	\$30,069,000	\$26,617,000
TOTAL, OBJECT OF EXPENSE		\$39,578,737	\$32,338,440	\$36,438,829	\$54,749,000	\$51,297,000
Method of Financing:						
8040	HRI Patient Income	\$39,578,737	\$32,338,440	\$36,438,829	\$54,749,000	\$51,297,000
SUBTOTAL, MOF (OTHER FUNDS)		\$39,578,737	\$32,338,440	\$36,438,829	\$54,749,000	\$51,297,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$54,749,000	\$51,297,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$39,578,737	\$32,338,440	\$36,438,829	\$54,749,000	\$51,297,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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DATE: 8/6/2008
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Agency code: **723** Agency name: **The University of Texas Medical Branch at Galveston**

GOAL: 4 Provide Health Care Support

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Hospital Care

Service Categories:

STRATEGY: 1 Medical Branch Hospitals

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Total Number of Outpatient Visits	741,206.00	730,736.10	730,736.10	713,319.00	726,559.00
KEY 2	Total Number of Inpatient Days	179,337.00	158,239.80	158,239.80	169,046.00	172,184.00
Efficiency Measures:						
1	Net Revenue As a Percent of Gross Revenues	33.65 %	39.60 %	40.50 %	34.79 %	34.65 %
2	Net Revenue Per Equivalent Patient Day	1,255.00	1,350.00	1,377.00	1,596.00	1,668.00
3	Operating Expenses Per Equivalent Patient Day	1,899.00	1,732.50	1,774.80	2,145.00	2,214.00
4	Personnel Expenses As a Percent of Operating Expenses	49.06 %	45.90 %	45.90 %	49.55 %	49.91 %
Explanatory/Input Measures:						
1	Total Number of Residents	689.00	660.00	666.00	0.00	0.00
KEY 2	Minority MD or DO Residents As a Percent of Total MD or DO Residents	18.72 %	23.40 %	23.40 %	19.20 %	19.20 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$132,884,438	\$142,637,313	\$154,268,471	\$155,429,978	\$155,429,978
1002	OTHER PERSONNEL COSTS	\$54,993,570	\$56,812,359	\$61,701,010	\$62,258,859	\$62,258,859
1005	FACULTY SALARIES	\$1,267,357	\$965,096	\$1,043,794	\$1,051,653	\$1,051,653
2001	PROFESSIONAL FEES AND SERVICES	\$16,555,817	\$20,144,109	\$21,786,736	\$21,950,763	\$21,950,763
2002	FUELS AND LUBRICANTS	\$92,127	\$104,237	\$112,737	\$113,587	\$113,587
2003	CONSUMABLE SUPPLIES	\$36,880,754	\$32,710,774	\$35,378,140	\$35,644,492	\$35,644,492
2004	UTILITIES	\$3,565,825	\$3,230,102	\$3,493,498	\$3,519,807	\$3,519,807
2006	RENT - BUILDING	\$1,886,502	\$2,279,109	\$2,464,956	\$2,483,514	\$2,483,514
2007	RENT - MACHINE AND OTHER	\$2,333,940	\$2,421,194	\$2,618,614	\$2,638,343	\$2,638,343
2009	OTHER OPERATING EXPENSE	\$27,204,211	\$63,305,630	\$66,621,333	\$87,023,183	\$87,023,183
5000	CAPITAL EXPENDITURES	\$4,747,580	\$2,404,996	\$2,601,109	\$2,620,691	\$2,620,691

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, OBJECT OF EXPENSE		\$282,412,121	\$327,014,919	\$352,090,398	\$374,734,870	\$374,734,870
Method of Financing:						
1	General Revenue Fund	\$127,727,579	\$127,815,298	\$127,815,298	\$127,815,298	\$127,815,298
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$127,727,579	\$127,815,298	\$127,815,298	\$127,815,298	\$127,815,298
Method of Financing:						
777	Interagency Contracts	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
8040	HRI Patient Income	\$144,684,542	\$189,199,621	\$214,275,100	\$236,919,572	\$236,919,572
SUBTOTAL, MOF (OTHER FUNDS)		\$154,684,542	\$199,199,621	\$224,275,100	\$246,919,572	\$246,919,572
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$374,734,870	\$374,734,870
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$282,412,121	\$327,014,919	\$352,090,398	\$374,734,870	\$374,734,870
FULL TIME EQUIVALENT POSITIONS:		2,844.2	3,231.7	3,231.7	3,231.7	3,231.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

UTMB will lead in the discovery of new approaches to the prevention and treatment of disease and in the application of this new knowledge. This effort requires superior patient care programs in each of its clinical departments, which in turn will nurture and support scholarly activities. UTMB Hospitals and Clinics provide a state-of-the-art patient care environment in support of graduate and post-graduate medical education. The hospital serves as a tertiary care referral center for the Gulf Coast Region. Patients with virtually every imaginable medical condition are referred to UTMB from throughout the state. Examples of the most sophisticated and frequently requested medical services include: Positron Emission Tomography (PET) scan, high-risk maternal and neonatal care, childhood diabetic education, pancreatic and kidney transplantation, diagnosis and management of genetic disorders, vascular and interventional radiological services, gastrointestinal surgery, general surgery, orthopaedic services, plastic surgery, open-heart surgery, arrhythmia diagnosis and treatment, and lithotripsy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

GOAL: 4 Provide Health Care Support Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Hospital Care Service Categories:
 STRATEGY: 1 Medical Branch Hospitals Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	<p>UTMB's hospital and clinical facilities are aging and require continuous renovation as well as updates to technology and related systems for delivering health care. Capital replacement of technology and facilities will require effective long-range planning and funding. In addition, the healthcare environment continues to be characterized by high medical-expense inflation and reductions in reimbursement rates for services provided, particularly from government payors. This has a substantial impact on UTMB Hospitals & Clinics, since over 80% of its revenue is from governmental sources. The shortage of nurses and other allied health professionals and the increase in the uninsured population also continue to be major challenges affecting UTMB. All of these factors make access to funds a key priority. In response, the leadership at UTMB has taken decisive measures to prepare for future growth, undertaking initiatives that focus on recruitment and retention of highly qualified professional, prudent purchase of technology, and appropriateness of health care to indigent residents of other counties.</p>					

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,459,608	\$1,396,544	\$1,510,424	\$811,184	\$811,185
1002	OTHER PERSONNEL COSTS	\$607,013	\$638,123	\$690,159	\$370,654	\$370,654
2001	PROFESSIONAL FEES AND SERVICES	\$46,245	\$60,828	\$65,789	\$35,332	\$35,332
2003	CONSUMABLE SUPPLIES	\$23,443	\$29,884	\$32,322	\$17,358	\$17,358
2004	UTILITIES	\$112,172	\$99,524	\$107,641	\$57,809	\$57,809
2006	RENT - BUILDING	\$0	\$18,152	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$16,073	\$0	\$19,633	\$10,544	\$10,544
2009	OTHER OPERATING EXPENSE	\$885,707	\$928,694	\$1,004,423	\$539,433	\$539,433
TOTAL, OBJECT OF EXPENSE		\$3,150,261	\$3,171,749	\$3,430,391	\$1,842,314	\$1,842,315
Method of Financing:						
1	General Revenue Fund	\$1,842,315	\$1,842,314	\$1,842,315	\$1,842,314	\$1,842,315
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,842,315	\$1,842,314	\$1,842,315	\$1,842,314	\$1,842,315
Method of Financing:						
8040	HRI Patient Income	\$1,307,946	\$1,329,435	\$1,588,076	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,307,946	\$1,329,435	\$1,588,076	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,842,314	\$1,842,315
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,150,261	\$3,171,749	\$3,430,391	\$1,842,314	\$1,842,315
FULL TIME EQUIVALENT POSITIONS:		18.8	22.5	22.5	22.5	22.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	1	Health Care Special Items	Service Categories:		
STRATEGY:	1	Chronic Home Dialysis 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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UTMB has always been a strong proponent and a leader in the field of home hemodialysis. In 1967, the United States Public Health Service established 12 chronic home dialysis centers in the country, one of them being UTMB at Galveston. UTMB's Chronic Home Dialysis Center (CHDC) provides more than 17,500 dialysis treatments and over 725 clinic visits annually. CHDC educates and provides training for patients and their families in order to have dialysis treatments in the home. Home dialysis minimizes disruption of patient's lives, has better outcomes, increases quality of life factors, reduces costs, and contributes to better medical and dietary compliance.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$702,284	\$594,918	\$643,430	\$648,274	\$648,274
1005	FACULTY SALARIES	\$4,222,350	\$3,274,496	\$3,541,511	\$3,568,175	\$3,568,175
2009	OTHER OPERATING EXPENSE	\$1,448,672	\$2,503,893	\$2,188,366	\$2,156,858	\$2,156,858
TOTAL, OBJECT OF EXPENSE		\$6,373,306	\$6,373,307	\$6,373,307	\$6,373,307	\$6,373,307
Method of Financing:						
1	General Revenue Fund	\$6,373,306	\$6,373,307	\$6,373,307	\$6,373,307	\$6,373,307
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,373,306	\$6,373,307	\$6,373,307	\$6,373,307	\$6,373,307
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,373,307	\$6,373,307
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$6,373,307	\$6,373,307
FULL TIME EQUIVALENT POSITIONS:		25.4	18.4	18.4	18.4	18.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

GOAL: 5 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Health Care Special Items

Service Categories:

STRATEGY: 2 Primary Care Physician Services

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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According to the Texas Office of Rural Community Affairs, Texas has 226 counties designated as whole or partial Medically Underserved Areas, and 178 counties designated as whole or partial Health Professions Shortage Areas. Fifty-one Texas counties have two or fewer physicians. The healthcare situation for these counties is precarious. The loss of a single physician could immediately or rapidly result in the loss of access to healthcare. The primary care physician average supply ratios in the U.S. (79 physicians per 100,000 population in 2000) have consistently exceeded the supply ratios in Texas (69.7 in 2000) for the past 20 years. UTMB is on the forefront in Texas in addressing this alarming trend, and is committed to educating primary care physicians for the citizens of Texas.

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

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Health Care Special Items Service Categories:
 STRATEGY: 3 East Texas Area Health Education Centers 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	\$453,635	\$458,886	\$496,305	\$500,042	\$500,042
1002	OTHER PERSONNEL COSTS	\$180,953	\$238,920	\$258,401	\$260,347	\$260,347
2001	PROFESSIONAL FEES AND SERVICES	\$87,313	\$460	\$497	\$501	\$501
2002	FUELS AND LUBRICANTS	\$714	\$442	\$479	\$482	\$482
2003	CONSUMABLE SUPPLIES	\$7,397	\$3,727	\$4,031	\$4,061	\$4,061
2004	UTILITIES	\$23,069	\$17,750	\$19,197	\$19,342	\$19,342
2006	RENT - BUILDING	\$17,526	\$13,703	\$14,820	\$14,931	\$14,931
2007	RENT - MACHINE AND OTHER	\$4,058	\$4,080	\$4,413	\$4,446	\$4,446
2009	OTHER OPERATING EXPENSE	\$1,338,339	\$1,351,023	\$1,207,703	\$1,201,694	\$1,201,694
TOTAL, OBJECT OF EXPENSE		\$2,113,004	\$2,088,991	\$2,005,846	\$2,005,846	\$2,005,846
Method of Financing:						
1	General Revenue Fund	\$1,930,846	\$1,930,846	\$1,930,846	\$1,930,846	\$1,930,846
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,930,846	\$1,930,846	\$1,930,846	\$1,930,846	\$1,930,846
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$10,416	\$8,290	\$0	\$0	\$0
5007	Adv Comm Emer Comm Acct	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$85,416	\$83,290	\$75,000	\$75,000	\$75,000
Method of Financing:						
8040	HRI Patient Income	\$96,742	\$74,855	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$96,742	\$74,855	\$0	\$0	\$0

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,005,846	\$2,005,846
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,113,004	\$2,088,991	\$2,005,846	\$2,005,846	\$2,005,846
FULL TIME EQUIVALENT POSITIONS:		16.0	16.0	16.0	16.0	16.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL: 5 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Health Care Special Items

Service Categories:

STRATEGY: 3 East Texas Area Health Education Centers

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

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

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

Internal:

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

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$114,934	\$454,022	\$491,045	\$494,742	\$494,742
1002	OTHER PERSONNEL COSTS	\$43,594	\$206,352	\$223,178	\$224,859	\$224,859
2001	PROFESSIONAL FEES AND SERVICES	\$1,002	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$383	\$7,683	\$8,310	\$8,372	\$8,372
2004	UTILITIES	\$3,312	\$8,989	\$9,722	\$9,795	\$9,795
2007	RENT - MACHINE AND OTHER	\$0	\$916	\$991	\$998	\$998
2009	OTHER OPERATING EXPENSE	\$3,345,536	\$2,830,799	\$2,775,515	\$2,769,995	\$2,769,995
TOTAL, OBJECT OF EXPENSE		\$3,508,761	\$3,508,761	\$3,508,761	\$3,508,761	\$3,508,761
Method of Financing:						
1	General Revenue Fund	\$3,508,761	\$3,508,761	\$3,508,761	\$3,508,761	\$3,508,761
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,508,761	\$3,508,761	\$3,508,761	\$3,508,761	\$3,508,761
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,508,761	\$3,508,761
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,508,761	\$3,508,761	\$3,508,761	\$3,508,761	\$3,508,761
FULL TIME EQUIVALENT POSITIONS:		1,244.8	1,422.9	1,422.9	1,422.9	1,422.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

The original mission was to maintain existing levels of indigent care provided. UTMB has aligned the amount of indigent care provided to the resources available. However, the cost of providing healthcare has increased dramatically due to rising medical expense inflation, shortages of healthcare professionals, and increasing demand for services. In addition, the healthcare environment continues to be impacted by reductions in reimbursement rates for services, particularly from government payors. This has a substantial impact on UTMB Hospitals & Clinics since over 80% of its revenue is from governmental sources. As a result, current indigent service levels could not be maintained without the special item.

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

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

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

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

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

GOAL: 5 Provide Special Item Support

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Health Care Special Items

Service Categories:

STRATEGY: 5 Protecting Texas from Emerging Infectious Diseases

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
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:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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

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

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Health Care Special Items Service Categories:
 STRATEGY: 5 Protecting Texas from Emerging Infectious Diseases Service: 21 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:

Emerging or drug-resistant germs can wreak havoc on Americans and the economy. Asia saw an \$80 million economic impact from SARS. West Nile virus, which can cause serious illness and even death, didn't reach Texas until 2001, but now infects humans and animals statewide annually. Texas' international border, the state's extensive international commerce and travel sectors, and a rapidly growing population make the threat of emerging diseases very real.

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

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

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

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

DATE: 8/6/2008
 TIME: 4:39:28PM

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

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Health Care Special Items Service Categories:
 STRATEGY: 6 Harnessing Clinical Expertise to Conquer Inflammation/Tissue Damage 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
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

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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DATE: 8/6/2008
 TIME: 4:39:28PM

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

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 1 Health Care Special Items Service Categories:
 STRATEGY: 6 Harnessing Clinical Expertise to Conquer Inflammation/Tissue Damage Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Texas' petrochemical industry depends on advances in burns and trauma care, and managing the chronic effects of such injuries. This work is critical to protecting quality of life and productivity of the state's workforce. The health of all Texans depends on greater understanding of inflammatory responses leading to such costly medical conditions as diabetes, obesity, asthma and diseases of aging. Each contributes significantly to spiraling health care costs, and each demands new methods of prevention, diagnosis, early intervention and treatment.

UTMB's unequalled expertise in burn research and care is rooted in the efforts of Truman Blocker, who led UTMB's efforts to treat victims of the 1947 Texas City explosion. In 1966, UTMB formed an alliance with the Shriners of North America to care for burned children; the ongoing partnership has led to major breakthroughs in care, improved survival rates and enhanced quality of life for burn survivors. Today, UTMB faculty have authored more than 80% of all burn textbooks. Survival rates in UTMB's Blocker Burn Unit are among the best.

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

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

3.A. STRATEGY REQUEST
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DATE: 8/6/2008
 TIME: 4:39:28PM

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

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 1 Health Care Special Items
 STRATEGY: 7 Institute for Brain Research

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	\$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:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This exceptional item funding will enable UTMB to capitalize on its considerable strengths in neuroscience, imaging and neurology to establish an Institute for Brain Research. Researchers and clinicians in the institute will work to decipher the mysteries of the brain and develop potential cures or better ways to manage debilitating conditions like Alzheimer's, Parkinson's, stroke, traumatic brain and spinal cord injury, and addiction. Funding will be used to acquire highly advanced imaging equipment to support innovative research into the ways in which disease and injury affect the brain. This includes magnetic resonance technology to explore the structure of the brain, PET imaging to study metabolism and blood flow within the brain, and a cyclotron that will enable UTMB researchers to produce novel radioactive tracers to support earlier diagnosis of Alzheimer's disease.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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DATE: 8/6/2008
 TIME: 4:39:28PM

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

GOAL: 5 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Health Care Special Items

Service Categories:

STRATEGY: 7 Institute for Brain 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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Texas' aging population will see increases in Alzheimer's, Parkinson's and stroke. Substance abuse, which is considered a neurological disease, is the top cause of lost productivity and criminal behavior in Texas. (Over half of TDCJ system inmates have a history of drug and alcohol abuse.) Traumatic brain injury—the single leading cause of death and disability among young Americans—affects nearly 200,000 Texans a year.

UTMB has a reputation for innovation in neuroscience and neurology through its George and Cynthia Woods Mitchell Center for Neurodegenerative Diseases. Faculty have published breakthroughs in the study of misshapen proteins and their role in the development of Alzheimer's and mad cow disease. The Center for Addiction Research is investigating the area of the brain linked to addictive and compulsive behaviors and serves as an NIH-designated training program to educate a new generation of translational scientists. UTMB's Moody Center for Traumatic Brain and Spinal Cord Injury/Mission Connect is working to help patients with traumatic brain injury recover lost function. (It has helped attract \$33 million in Department of Defense funding to study blast-induced brain injury, particularly among Americans serving in Iraq and Afghanistan.)

Funding for the Brain Institute will add to the body of knowledge in this important field, equip health professionals with the information they need to better care for and rehabilitate patients, and educate patients about the latest research in the prevention and management of these conditions.

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

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 2 Hurricane Rita Losses
 STRATEGY: 1 Hurricane Rita Losses

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$12,267,338	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$447,563	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$1,973	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$360	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$382,766	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$13,100,000	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$13,100,000	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,100,000	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,100,000	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		188.6	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
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DATE: 8/6/2008
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Agency code: 723 Agency name: The University of Texas Medical Branch at Galveston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 2 Hurricane Rita Losses
 STRATEGY: 1 Hurricane Rita Losses

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Hurricane Rita loss appropriation assisted UTMB Galveston with recovery costs due to an evacuation of Galveston Island in FY2005. The University of Texas Medical Branch at Galveston continues to receive national recognition for its Hurricane Rita hospital evacuation. The National Congress for Secure Communities and ReadyCommunity Partnership presented UTMB's vice president and CEO of hospitals and clinics with a national service award recognizing UTMB's best practices for evacuation and continued efforts for preparedness and response. During Hurricane Rita, a mandatory evacuation of Galveston Island included UTMB hospitals and clinics. Within 11 hours, UTMB officials organized, conducted and managed one of the largest hospital evacuations in U.S. history, moving 427 patients off-island and then returning them without loss of life. Several hundred staff were also airlifted to safety following the evacuation of patients. According to the NCSC chairman, the evacuation and work done by UTMB since Hurricane Rita is a large institution best practice baseline model for other communities. Additionally, the Emergency Management Association of Texas named the University of Texas Medical Branch at Galveston and the city of Galveston as co-recipients of the 2006 Excellence in Emergency Management Award for their actions during the Hurricane Rita evacuation.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

More than 700 patients were discharges and evacuated from UTMB hospitals, and all students and non-essential personnel were released in the days leading up to the storm. Two days before the storm, UTMB discharged 177 and evacuated 250 of the 427 patients remaining, including neonatal and intensive care patients, state prisoners and others, within 12 hrs. UTMB estimates that 91 ambulances, 32 helicopters, 5 airplanes, and numerous public and school buses were involved in this first full evacuation in the institution's 114-yr history. The day before the storm, approximately 250 employees, (130 of whom evacuated on the two C130s) left campus. Approximately 400 faculty and staff volunteered to remain in order to provide emergency health care services and preserve vital functions within the institution. UTMB experienced approximately \$14.7 million in Business Interruption Costs, and although UTMB does anticipate reimbursement for this impact, we continue to work with state and federal officials to attempt to minimize the impact.

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

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 3 0
OBJECTIVE: 3 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
Objects of Expense:						
1001	SALARIES AND WAGES	\$743,851	\$900,251	\$973,661	\$978,326	\$980,992
1002	OTHER PERSONNEL COSTS	\$349,739	\$467,027	\$505,108	\$507,528	\$508,911
2003	CONSUMABLE SUPPLIES	\$544	\$0	\$0	\$0	\$0
2004	UTILITIES	\$50	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$17	\$436	\$472	\$474	\$476
TOTAL, OBJECT OF EXPENSE		\$1,094,201	\$1,367,714	\$1,479,241	\$1,486,328	\$1,490,379
Method of Financing:						
1	General Revenue Fund	\$263,575	\$259,524	\$263,575	\$259,524	\$263,575
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$263,575	\$259,524	\$263,575	\$259,524	\$263,575
Method of Financing:						
8040	HRI Patient Income	\$830,626	\$1,108,190	\$1,215,666	\$1,226,804	\$1,226,804
SUBTOTAL, MOF (OTHER FUNDS)		\$830,626	\$1,108,190	\$1,215,666	\$1,226,804	\$1,226,804
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,486,328	\$1,490,379
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,094,201	\$1,367,714	\$1,479,241	\$1,486,328	\$1,490,379
FULL TIME EQUIVALENT POSITIONS:		14.1	28.5	28.5	28.5	28.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External:

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

Internal:

1. Need to locate sustainable source of funds

3.A. STRATEGY REQUEST
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DATE: 8/6/2008
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Agency code: **723** Agency name: **The University of Texas Medical Branch at Galveston**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$446,099	\$375,891	\$351,139	\$414,927	\$423,226
1002	OTHER PERSONNEL COSTS	\$278,219	\$293,585	\$274,253	\$324,074	\$330,556
1005	FACULTY SALARIES	\$198,458	\$273,699	\$255,676	\$302,122	\$308,165
2001	PROFESSIONAL FEES AND SERVICES	\$2,394	\$4,081	\$3,812	\$4,504	\$4,595
2003	CONSUMABLE SUPPLIES	\$17,105	\$36,476	\$34,074	\$40,264	\$41,069
2004	UTILITIES	\$4,932	\$3,053	\$2,852	\$3,370	\$3,437
2005	TRAVEL	\$7,380	\$13,600	\$12,704	\$15,012	\$15,312
2007	RENT - MACHINE AND OTHER	\$0	\$67	\$63	\$74	\$76
2009	OTHER OPERATING EXPENSE	\$59,122	\$152,366	\$142,333	\$168,189	\$171,553
5000	CAPITAL EXPENDITURES	\$138,227	\$83,599	\$78,094	\$92,283	\$94,126
TOTAL, OBJECT OF EXPENSE		\$1,151,936	\$1,236,417	\$1,155,000	\$1,364,819	\$1,392,115
Method of Financing:						
814	Permanent Endowment FD UT GAL	\$1,151,936	\$1,236,417	\$1,155,000	\$1,364,819	\$1,392,115
SUBTOTAL, MOF (OTHER FUNDS)		\$1,151,936	\$1,236,417	\$1,155,000	\$1,364,819	\$1,392,115
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,364,819	\$1,392,115
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,151,936	\$1,236,417	\$1,155,000	\$1,364,819	\$1,392,115
FULL TIME EQUIVALENT POSITIONS:		10.8	8.9	8.9	8.9	8.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
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DATE: 8/6/2008
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Agency code: 723 Agency name: The University of Texas Medical Branch at Galveston

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Use of Tobacco funds will enable UTMB to improve diagnostic tools and patient care delivery to conquer the major health problems caused by tobacco use. The Tobacco Fund will provide for the establishment of new, highly collaborative efforts, crossing traditional disciplinary lines, to address new research approaches leading to the prevention and reversal of disease and disability caused by tobacco use. It will also allow us to leverage our resources with other extramural funding agencies such as the NIH (including the NCI), National Science Foundation, NASA and others. It will also allow us to develop new strategic partnerships with other UT System entities, and with biotechnology entities, for the purpose of developing and transferring new discoveries into applications that will improve patient care and will have a positive economic impact in Texas. Bioinformatics is the application of computer-driven analysis tools into biological sciences. New computational tools supporting neuropharmacology and disease-oriented research (i.e., cancer and asthma), will improve our ability to translate research and developments into improved patient care. Exposure to smoking and other environmental toxicants increases the risk of cancer as we accelerate the developments of coronary vascular disease. Genomics can be used to identify groups of genes (polymorphisms) that are important in cancer development (oncogenesis) and cellular responses to environmental exposures like tobacco smoke.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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DATE: 8/6/2008
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Agency code: 723 Agency name: The University of Texas Medical Branch at Galveston

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$760,538	\$668,248	\$919,783	\$1,094,600	\$1,116,492
1002	OTHER PERSONNEL COSTS	\$309,850	\$340,938	\$469,271	\$558,462	\$569,631
1005	FACULTY SALARIES	\$142,981	\$165,478	\$227,766	\$271,056	\$276,477
2001	PROFESSIONAL FEES AND SERVICES	\$77,384	\$57,545	\$79,206	\$94,260	\$96,145
2003	CONSUMABLE SUPPLIES	\$15,823	\$17,884	\$24,616	\$29,295	\$29,880
2004	UTILITIES	\$7,480	\$5,528	\$7,609	\$9,055	\$9,236
2005	TRAVEL	\$8,290	\$15,956	\$21,962	\$26,136	\$26,659
2007	RENT - MACHINE AND OTHER	\$1,884	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$176,171	\$109,413	\$150,597	\$179,220	\$182,804
5000	CAPITAL EXPENDITURES	\$17,606	\$33,708	\$46,395	\$55,213	\$56,319
TOTAL, OBJECT OF EXPENSE		\$1,518,007	\$1,414,698	\$1,947,205	\$2,317,297	\$2,363,643
Method of Financing:						
810	Permanent Health Fund Higher Ed	\$1,518,007	\$1,414,698	\$1,947,205	\$2,317,297	\$2,363,643
SUBTOTAL, MOF (OTHER FUNDS)		\$1,518,007	\$1,414,698	\$1,947,205	\$2,317,297	\$2,363,643
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,317,297	\$2,363,643
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,518,007	\$1,414,698	\$1,947,205	\$2,317,297	\$2,363,643
FULL TIME EQUIVALENT POSITIONS:		18.6	12.5	12.5	12.5	12.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
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DATE: 8/6/2008
 TIME: 4:39:28PM

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

GOAL: 6 Tobacco Funds

Statewide Goal/Benchmark: 3 0

OBJECTIVE: 1 Tobacco Earnings for Research

Service Categories:

STRATEGY: 2 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Use of Tobacco funds will enable UTMB to improve diagnostic tools and patient care delivery to conquer the major health problems caused by tobacco use. The Tobacco Fund will provide for the establishment of new, highly collaborative efforts, crossing traditional disciplinary lines, to address new research approaches leading to the prevention and reversal of disease and disability caused by tobacco use. It will also allow us to leverage our resources with other extramural funding agencies such as the NIH (including the NCI), National Science Foundation, NASA and others. It will also allow us to develop new strategic partnerships with other UT System entities, and with biotechnology entities, for the purpose of developing and transferring new discoveries into applications that will improve patient care and will have a positive economic impact in Texas. Bioinformatics is the application of computer-driven analysis tools into biological sciences. New computational tools supporting neuropharmacology and disease-oriented research (i.e., cancer and asthma), will improve our ability to translate research and developments into improved patient care. Exposure to smoking and other environmental toxicants increases the risk of cancer as we accelerate the developments of coronary vascular disease. Genomics can be used to identify groups of genes (polymorphisms) that are important in cancer development (oncogenesis) and cellular responses to environmental exposures like tobacco smoke.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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DATE: 8/6/2008
TIME: 4:39:28PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$571,120,149	\$578,969,512	\$624,370,704	\$479,102,088	\$477,072,733
METHODS OF FINANCE (INCLUDING RIDERS):				\$479,102,088	\$477,072,733
METHODS OF FINANCE (EXCLUDING RIDERS):	\$571,120,149	\$578,969,512	\$624,370,704	\$479,102,088	\$477,072,733
FULL TIME EQUIVALENT POSITIONS:	5,656.7	5,867.4	5,867.4	5,867.4	5,867.4

3.B. Rider Revisions and Additions Request

Agency Code: 0723	Agency Name: The University of Medical Branch at Galveston	Prepared By:	Date: 8/6/08	Request Level:
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Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language
3	III-156	<p>Appropriation of Charges and Fees. There is hereby appropriated to The University of Texas Medical Branch at Galveston all charges and fees collected for the general expenses of the medical branch hospitals, including maintenance, support, and salaries of employees for the fiscal years ending August 31, 2008 and 2009 <u>August 31, 2010 and 2011</u>.</p>
6	III-156	<p>Transfers of Appropriations - State Owned Hospitals. The University of Texas Medical Branch at Galveston shall transfer from non-Medicaid state appropriated funds \$97,288,233 in fiscal year 2008 <u>2010</u> and \$97,288,233 in fiscal year 2009 <u>2011</u> to the Health and Human Services Commission. The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with the Health and Human Services Commission. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds.</p>

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

9	III-156	<p>Estimated Appropriation and Unexpended Balance. Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Medical Branch at Galveston No. 814 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.</p> <ul style="list-style-type: none"> a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference. b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Medical Branch at Galveston No. 814 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2007 <u>August 31, 2008</u>, and the income to said fund during the fiscal years beginning September 1, 2007 <u>September 2008</u>, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2008 <u>August 31, 2010</u>, are hereby appropriated to the institution for the same purpose for fiscal year 2009 <u>2011</u>.
10	III-157	<p>Regional Emergency Medical Dispatch Resource Center Pilot Program. Out of funds appropriated above in Strategy E.2.3, East Texas Health Education Centers, \$75,000 from the Advisory Commission on State Emergency Communications Account No. 5007 shall be allocated, in each fiscal year of the 2008-09 <u>2010-2011</u> biennium, to support the regional emergency medical dispatch resource center pilot program to be carried out by the East Texas Area Health Education Center of The University of Texas Medical Branch at Galveston, which is also authorized to seek additional grant funding for the program.</p>

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: 8/6/2008
TIME: 2:54:36PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name:

Not Applicable

RIDER STRATEGY

METHOD OF FINANCING:

Total. Method of Financing

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

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: 4:08:06PM

Agency code: 723

Agency name:

The University of Texas Medical Branch at Galveston

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Protecting Texans from Emerging Infectious Diseases		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 05-01-05 Protecting Texas from Emerging Infectious Diseases		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	6,632,640	6,903,360
2009	OTHER OPERATING EXPENSE	2,579,360	2,684,640
	TOTAL, OBJECT OF EXPENSE	\$9,212,000	\$9,588,000
 METHOD OF FINANCING:			
1	General Revenue Fund	9,212,000	9,588,000
	TOTAL, METHOD OF FINANCING	\$9,212,000	\$9,588,000

DESCRIPTION / JUSTIFICATION:

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

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

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

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: 4:08:09PM

Agency code: 723

Agency name:

The University of Texas Medical Branch at Galveston

CODE DESCRIPTION

Excp 2010

Excp 2011

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

Texas' 1,000-mile international border, the state's extensive international commerce and travel sectors, and a rapidly increasing population combine to make the threat of emerging diseases very real in Texas.

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

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

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

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

DATE: **8/6/2008**
 TIME: **4:08:09PM**

Agency code: **723**

Agency name:

The University of Texas Medical Branch at Galveston

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Harnessing Multidisciplinary Clinical Expertise to Conquer Inflammation and Tissue Damage		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 05-01-06 Harnessing Clinical Expertise to Conquer Inflammation/Tissue Damage		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	6,885,725	7,166,775
2009	OTHER OPERATING EXPENSE	2,056,775	2,140,725
	TOTAL, OBJECT OF EXPENSE	\$8,942,500	\$9,307,500
METHOD OF FINANCING:			
1	General Revenue Fund	8,942,500	9,307,500
	TOTAL, METHOD OF FINANCING	\$8,942,500	\$9,307,500

DESCRIPTION / JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS:

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

DATE: **8/6/2008**
TIME: **4:08:09PM**

Agency code: **723**

Agency name:

The University of Texas Medical Branch at Galveston

CODE DESCRIPTION

Excp 2010

Excp 2011

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

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

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

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

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

4.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: 4:08:09PM

Agency code: 723

Agency name:

The University of Texas Medical Branch at Galveston

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Institute for Brain Research		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 05-01-07 Institute for Brain Research		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	6,706,875	6,980,625
2009	OTHER OPERATING EXPENSE	2,235,625	2,326,875
	TOTAL, OBJECT OF EXPENSE	\$8,942,500	\$9,307,500
METHOD OF FINANCING:			
1	General Revenue Fund	8,942,500	9,307,500
	TOTAL, METHOD OF FINANCING	\$8,942,500	\$9,307,500

DESCRIPTION / JUSTIFICATION:

This exceptional item funding will enable UTMB to capitalize on its considerable strengths in neuroscience, imaging and neurology to establish an Institute for Brain Research. Researchers and clinicians in the institute will work to decipher the mysteries of the brain and develop potential cures or better ways to manage debilitating conditions like Alzheimer's, Parkinson's, stroke, traumatic brain and spinal cord injury, and addiction. Funding will be used to acquire highly advanced imaging equipment to support innovative research into the ways in which disease and injury affect the brain. This includes magnetic resonance technology to explore the structure of the brain, PET imaging to study metabolism and blood flow within the brain, and a cyclotron that will enable UTMB researchers to produce novel radioactive tracers to support earlier diagnosis of Alzheimer's disease.

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: 4:08:09PM

Agency code: 723

Agency name:

The University of Texas Medical Branch at Galveston

CODE DESCRIPTION

Excp 2010

Excp 2011

The population in Texas is aging and therefore more susceptible to neurodegenerative diseases such as Alzheimer's—the seventh leading cause of death in Texas and the U.S.—Parkinson's and stroke. Substance abuse, which is considered a neurological disease, is the number one cause of lost productivity and criminal behavior in Texas. (Over half of the prisoners in the TDCJ system have a history of drug and alcohol abuse.) Traumatic brain injury, which is the single leading cause of death and disability among young Americans, affects nearly 200,000 Texans a year.

UTMB has built a reputation for innovation in neuroscience and neurology through its George and Cynthia Woods Mitchell Center for Neurodegenerative Diseases. Faculty have published breakthroughs in the study of misshapen proteins and their role in the development of Alzheimer's and mad cow disease. The Center for Addiction Research is investigating the area of the brain linked to addictive and compulsive behaviors, including substance abuse and eating disorders, and serves as an NIH-designated training program to educate a new generation of translational scientists. UTMB's Moody Center for Traumatic Brain and Spinal Cord Injury/Mission Connect is working to help patients with traumatic brain injury recover lost function. (The center has helped attract \$33 million in Department of Defense funding to study blast-induced brain injury, particularly among Americans serving in Iraq and Afghanistan.)

Funding for the Brain Institute will add to the body of knowledge in this important field, equip health professionals with the information they need to better care for and rehabilitate patients with these disorders and injuries, and educate patients about the latest research in the prevention and management of these conditions.

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: **4:08:09PM**

Agency code: **723**

Agency name:

The University of Texas Medical Branch at Galveston

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: TRB Debt Service - New Education Facility		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	3,487,382	3,487,382
	TOTAL, OBJECT OF EXPENSE	\$3,487,382	\$3,487,382
METHOD OF FINANCING:			
1	General Revenue Fund	3,487,382	3,487,382
	TOTAL, METHOD OF FINANCING	\$3,487,382	\$3,487,382

DESCRIPTION / JUSTIFICATION:

The term of these bonds are 6% for 20 years starting 9/1/2010.

The requested \$40M TRB will fund half the cost of building a 200,000-square-foot advanced health sciences education building; the other \$40M will be raised through philanthropy and other local funds. This building will house: (1) a new home for the School of Nursing as it steps up efforts to address the critical shortage Texas and the nation face; (2) a center to support high-fidelity surgical, obstetric, anesthesia and cardiopulmonary simulation technology; UTMB's extensive Standardized Patient Program; simulation-based certification (e.g., Advanced Cardiac Life Support); and training in clinical procedures; (3) an online testing facility to administer secure examinations to 275 students; (4) a 300-seat auditorium to accommodate an entire class from any of UTMB's schools, as well as continuing education programs to help practicing professionals stay current on the latest advances; (5) flexible, configurable education and conference space for student and continuing professional education activities across the health professions; (6) educational administrative space to accommodate recent and future growth in programs; and (7) 10,000 square feet of space for mass disaster response training.

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: **4:08:09PM**

Agency code: **723**

Agency name:

The University of Texas Medical Branch at Galveston

CODE DESCRIPTION

Excp 2010

Excp 2011

A week rarely goes by without the nursing crisis making headlines. Texas, like the rest of the nation, is facing critical shortages in the number of nurses and allied health professionals needed to care for a growing, aging population.

Medical errors have also become a major focus of public concern, and health sciences educators recognize they must prepare students to demonstrate clinical skills in a hands-on way; train them to function as part of a multidisciplinary health care team; and provide lifelong learning opportunities for practitioners who wish to remain at forefront of their field.

UTMB's School of Nursing is expanding its highly regarded baccalaureate, master's and doctoral programs to help address the spiraling shortage of nurses throughout Texas, but its growth is limited by lack of space.

UTMB has an internationally renowned medical simulation program, which features trained ("standardized") patient actors and technology-based simulators to better prepare future practitioners for hands-on patient care. UTMB needs more space—and more appropriate space—in order to increase its capacity to train more physicians, nurses and allied health professionals.

The ability to administer computer-based examinations to large numbers of students and practitioners is growing in importance nationally. The largest secure testing space available at UTMB today is a 60-seat center, requiring students to be tested in multiple "shifts" rather than simultaneously; the new building will provide adequate testing space for UTMB's student body.

The proposed building also will provide needed space for UTMB to conduct training exercises designed to hone the abilities of students and practitioners to prepare for and respond to large-scale disasters (natural or man-made), taking advantage of strengths in burns, trauma, critical care, infectious diseases and global health.

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: 4:08:13PM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Protecting Texans from Emerging Infectious Diseases			
Allocation to Strategy: 5-1-5 Protecting Texas from Emerging Infectious Diseases			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	6,632,640	6,903,360
2009	OTHER OPERATING EXPENSE	2,579,360	2,684,640
TOTAL, OBJECT OF EXPENSE		\$9,212,000	\$9,588,000
METHOD OF FINANCING:			
1	General Revenue Fund	9,212,000	9,588,000
TOTAL, METHOD OF FINANCING		\$9,212,000	\$9,588,000

4.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: **4:08:15PM**

Agency code: **723**

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

Code Description	Excp 2010	Excp 2011
Item Name: Harnessing Multidisciplinary Clinical Expertise to Conquer Inflammation and Tissue Damage		
Allocation to Strategy: 5-1-6 Harnessing Clinical Expertise to Conquer Inflammation/Tissue Damage		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	6,885,725	7,166,775
2009 OTHER OPERATING EXPENSE	2,056,775	2,140,725
TOTAL, OBJECT OF EXPENSE	\$8,942,500	\$9,307,500
METHOD OF FINANCING:		
1 General Revenue Fund	8,942,500	9,307,500
TOTAL, METHOD OF FINANCING	\$8,942,500	\$9,307,500

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: **4:08:15PM**

Agency code: **723**

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

Code Description	Excp 2010	Excp 2011
Item Name: Institute for Brain Research		
Allocation to Strategy: 5-1-7 Institute for Brain Research		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	6,706,875	6,980,625
2009 OTHER OPERATING EXPENSE	2,235,625	2,326,875
TOTAL, OBJECT OF EXPENSE	\$8,942,500	\$9,307,500
METHOD OF FINANCING:		
1 General Revenue Fund	8,942,500	9,307,500
TOTAL, METHOD OF FINANCING	\$8,942,500	\$9,307,500

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/6/2008

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

TIME: 4:08:15PM

Agency code: 723

Agency name: The University of Texas Medical Branch at Galveston

Code Description	Excp 2010	Excp 2011
Item Name: TRB Debt Service - New Education Facility		
Allocation to Strategy: 3-2-1 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	3,487,382	3,487,382
TOTAL, OBJECT OF EXPENSE	\$3,487,382	\$3,487,382
METHOD OF FINANCING:		
1 General Revenue Fund	3,487,382	3,487,382
TOTAL, METHOD OF FINANCING	\$3,487,382	\$3,487,382

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: 4:53:42PM

Agency Code: **723**

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

GOAL: 2 Provide Research Support

Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 1 Research Activities

Service Categories:

STRATEGY: 1 Research Enhancement

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

CODE DESCRIPTION

Excp 2010

Excp 2011

STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Total External Research Expenditures	182,893,587.00	199,429,330.00
<u>2</u> External Research Expends As % of Total State Appropriations	26.00 %	26.00 %
<u>3</u> External Research Expends As % of State Appropriations for Research	600.00 %	600.00 %

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

DATE: 8/6/2008
TIME: 4:53:48PM

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	3,487,382	3,487,382
Total, Objects of Expense	\$3,487,382	\$3,487,382

METHOD OF FINANCING:

1 General Revenue Fund	3,487,382	3,487,382
Total, Method of Finance	\$3,487,382	\$3,487,382

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TRB Debt Service - New Education Facility

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: 4:53:48PM

Agency Code: **723**

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

GOAL: 5 Provide Special Item Support

Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 1 Health Care Special Items

Service Categories:

STRATEGY: 5 Protecting Texas from Emerging Infectious Diseases

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	6,632,640	6,903,360
2009 OTHER OPERATING EXPENSE	2,579,360	2,684,640
Total, Objects of Expense	\$9,212,000	\$9,588,000

METHOD OF FINANCING:

1 General Revenue Fund	9,212,000	9,588,000
Total, Method of Finance	\$9,212,000	\$9,588,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Protecting Texans from Emerging Infectious Diseases

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: 4:53:48PM

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

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 3 - 0
 OBJECTIVE: 1 Health Care Special Items Service Categories:
 STRATEGY: 6 Harnessing Clinical Expertise to Conquer Inflammation/Tissue Damage Service: 21 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	6,885,725	7,166,775
2009 OTHER OPERATING EXPENSE	2,056,775	2,140,725
Total, Objects of Expense	\$8,942,500	\$9,307,500
METHOD OF FINANCING:		
1 General Revenue Fund	8,942,500	9,307,500
Total, Method of Finance	\$8,942,500	\$9,307,500

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Harnessing Multidisciplinary Clinical Expertise to Conquer Inflammation and Tissue Damage

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: 4:53:48PM

Agency Code: 723

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

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 1 Health Care Special Items
 STRATEGY: 7 Institute for Brain Research

Statewide Goal/Benchmark: 2 - 0
 Service Categories:
 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	6,706,875	6,980,625
2009 OTHER OPERATING EXPENSE	2,235,625	2,326,875
Total, Objects of Expense	\$8,942,500	\$9,307,500

METHOD OF FINANCING:

1 General Revenue Fund	8,942,500	9,307,500
Total, Method of Finance	\$8,942,500	\$9,307,500

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Institute for Brain Research

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: 4:08:54PM

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

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	0.0 %	0.0%	\$0	\$0	0.0 %	0.0%	\$0	\$0
57.2%	Special Trade Construction	55.3 %	55.4%	\$7,850,256	\$14,179,038	83.1 %	83.1%	\$10,735,664	\$12,911,383
20.0%	Professional Services	9.1 %	9.1%	\$682,583	\$7,505,309	5.8 %	5.8%	\$416,748	\$7,228,311
33.0%	Other Services	13.0 %	13.0%	\$10,694,568	\$81,966,324	16.7 %	16.8%	\$11,911,388	\$70,922,660
12.6%	Commodities	5.1 %	5.1%	\$9,534,763	\$185,905,260	5.6 %	5.6%	\$11,864,870	\$210,772,851
	Total Expenditures		9.9%	\$28,762,170	\$289,555,931		11.6%	\$34,928,670	\$301,835,205

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

Attainment:

UTMB did not meet the HUB procurement goals for all Categories in FY 2006 and FY 2007.

Applicability:

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

Factors Affecting Attainment:

As a multi-categorical health care services provider, we continue to contract for goods and services in specific categories for which there is not a HUB supply source available. Likewise, UTMB provides medical services and products for Texas Department of Criminal Justice (TDCJ). An analysis of our expenditure patterns in each of the non-attainment categories is as follows:

Commodities: Our primary challenge is to contract for goods for which there is no HUB supply source (e.g., Pharmaceuticals, Blood, and Tissue). If we were to exclude medical services from this category, UTMB's HUB utilization percentage would have been 7.8% for FY06 and 8.3% for FY07.

Professional Services: Our primary challenge is the scarcity of HUBs providing medical services. If we were to exclude medical services from this category, UTMB's HUB utilization percentage would have been 16.7% for FY06 and 22.4% for FY07.

Special Trade Construction and Other Services: Due to UTMB's geographical location identifying qualified HUB firms is difficult. We have worked diligently to identify and certify HUB suppliers. The main obstacle is finding HUBs willing to commute to the island to perform work.

"Good-Faith" Efforts:

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

- HUB Subcontracting
- HUB Forums

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
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- Mentor/Protégé Program
- Procurement Information and Procedures to encourage and facilitate the use of HUBs

Additionally, UTMB has over the past ten (10) years, established our own Expo. This Expo is held annually that includes HUB and Federal Small Business suppliers. A typical Expo will attract between 300 and 500 UTMB employees and gives all firms a great opportunity to meet the actual end users of their products and services.

6.B. Current Biennium One-time Expenditure Schedule

Agency Code: 723	Agency Name: University of Texas Medical Branch	Prepared By:		Date:
Item	2010		2011	
	Amount	MOF	Amount	MOF
Not Applicable				

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

Date: 8/6/2008
Time: 2:54:55PM

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):

Not Applicable

Meetings Per Fiscal Year

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

Date: 8/6/2008

Time: 2:55:01PM

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: 4:09:22PM

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

Agency code: 723 Agency name: UTMB - GALVESTON

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$8,468,582	\$9,089,648	\$9,362,337	\$9,643,208	\$9,932,504
1002	OTHER PERSONNEL COSTS	\$1,790,715	\$1,939,081	\$1,997,253	\$2,057,171	\$2,118,886
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$344,712	\$355,053	\$365,705	\$376,676
2003	CONSUMABLE SUPPLIES	\$9,151,411	\$2,592,708	\$2,670,489	\$2,750,604	\$2,833,122
2005	TRAVEL	\$173,951	\$201,440	\$207,484	\$213,708	\$220,119
2009	OTHER OPERATING EXPENSE	\$6,975,662	\$7,954,128	\$8,192,752	\$8,438,534	\$8,691,690
4000	GRANTS	\$2,988,756	\$13,748,128	\$14,160,574	\$14,585,390	\$15,022,952
5000	CAPITAL EXPENDITURES	\$61,241,136	\$15,252,375	\$1,030,000	\$1,060,900	\$1,092,727
TOTAL, OBJECTS OF EXPENSE		\$90,790,213	\$51,122,220	\$37,975,942	\$39,115,220	\$40,288,676
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 12.300.000, Basic and Applied Scient	\$(5,726)	\$(3,927)	\$(4,045)	\$(4,166)	\$(4,291)
	CFDA 12.420.000, Military Medical Researc	\$705,145	\$(24,732)	\$(25,474)	\$(26,238)	\$(27,025)
	CFDA 12.431.000, Basic Scientific Researc	\$333,769	\$(2,360)	\$(2,431)	\$(2,504)	\$(2,579)
	CFDA 43.001.000, Aerospace Education Servi	\$185,749	\$117,247	\$120,764	\$124,387	\$128,119
	CFDA 66.511.000, Consolidated Research/Training	\$120,354	\$143,661	\$147,971	\$152,410	\$156,982
	CFDA 93.113.000, Biological Response to En	\$172,169	\$207,284	\$213,503	\$219,908	\$226,505
	CFDA 93.121.000, Oral Diseases and Disorde	\$(9,463)	\$(5,477)	\$(5,642)	\$(5,811)	\$(5,985)
	CFDA 93.173.000, Research Related to Deafn	\$382,002	\$2,377	\$2,449	\$2,522	\$2,598
	CFDA 93.230.000, Consolidated Knowledge De	\$5,508,734	\$5,550,244	\$5,716,752	\$5,888,254	\$6,064,902
	CFDA 93.242.000, Mental Health Research Gr	\$272,645	\$267,936	\$275,975	\$284,254	\$292,781
	CFDA 93.273.000, Alcohol Research Programs	\$(397)	\$(203)	\$(209)	\$(216)	\$(222)
	CFDA 93.279.000, Drug Abuse Research Progr	\$0	\$5,472	\$5,637	\$5,806	\$5,980
	CFDA 93.283.000, CENTERS FOR DISEASE CONTR	\$0	\$27	\$27	\$28	\$29

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/6/2008
TIME: 4:09:25PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
555	Federal Funds					
	CFDA 93.371.000, Biomedical Technology	\$(1,856)	\$(680)	\$(703)	\$(723)	\$(744)
	CFDA 93.837.000, Heart and Vascular Diseas	\$331,330	\$422,087	\$434,750	\$447,793	\$461,226
	CFDA 93.848.000, Digestive Diseases and Nu	\$50,979	\$85,409	\$87,972	\$90,611	\$93,329
	CFDA 93.849.000, Kidney Diseases, Urology	\$16,032	\$(7,264)	\$(7,482)	\$(7,706)	\$(7,938)
	CFDA 93.853.000, Clinical Research Related	\$2,076,995	\$2,004,035	\$2,064,156	\$2,126,081	\$2,189,863
	CFDA 93.855.000, Allergy, Immunology and T	\$4,742,066	\$9,284,775	\$9,563,318	\$9,850,217	\$10,145,723
	CFDA 93.856.000, Microbiology and Infectio	\$75,599,630	\$32,636,550	\$18,935,699	\$19,503,770	\$20,088,883
	CFDA 93.859.000, Pharmacology, Physiology,	\$2,917	\$0	\$0	\$0	\$0
	CFDA 93.865.000, Research for Mothers and	\$196,151	\$175,038	\$180,290	\$185,698	\$191,269
	CFDA 93.866.000, Aging Research	\$23,863	\$263,067	\$270,960	\$279,089	\$287,462
	CFDA 93.996.000, Bioterr Trng & Curriculum Dev	\$87,125	\$1,654	\$1,705	\$1,756	\$1,809
	Subtotal, MOF (Federal Funds)	\$90,790,213	\$51,122,220	\$37,975,942	\$39,115,220	\$40,288,676
TOTAL, METHOD OF FINANCE		\$90,790,213	\$51,122,220	\$37,975,942	\$39,115,220	\$40,288,676
FULL-TIME-EQUIVALENT POSITIONS		310.4	0.0	0.0	0.0	0.0
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$0	\$0	\$0	\$0	\$0
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)		\$0	\$0	\$0	\$0	\$0

USE OF HOMELAND SECURITY FUNDS

Homeland security funding at UTMB is used for basic scientific and medical research, bioterrorism research, vaccine development, training of scientists in BSL 3 and 4 laboratory environments with select agents, curriculum development of healthcare providers in the event of an emergency, and research infrastructure, such as the National Biocontainment Laboratory.

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: 4:09:25PM

Agency code: 723 Agency name: UTMB - GALVESTON

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: 4:09:25PM

Agency code: 723 Agency name: UTMB - GALVESTON

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**University of Texas Medical Branch at Galveston
6.H 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	298,621,829.00	298,475,909.00	597,097,738.00		298,475,909.00	298,475,909.00	596,951,818.00	
State Grants and Contracts	10,000,000.00	10,000,000.00	20,000,000.00		10,000,000.00	10,000,000.00	20,000,000.00	
Research Excellence Funds (URF/TEF)	-	-	-		-	-	-	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	7,136,472.00	8,385,000.00	15,521,472.00		8,385,000.00	8,385,000.00	16,770,000.00	
Federal Grants and Contracts	-	-	-		-	-	-	
Endowment and Interest Income	3,037,365.00	3,037,365.00	6,074,730.00		3,037,365.00	3,037,365.00	6,074,730.00	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	317,319,556.00	317,319,556.00	634,639,112.00		317,319,556.00	317,319,556.00	634,639,112.00	
Other Income	-	-	-		-	-	-	
Total	636,115,222.00	637,217,830.00	1,273,333,052.00	41.03%	637,217,830.00	637,217,830.00	1,274,435,660.00	37.18%
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts	25,410,955.00	30,810,186.00	56,221,141.00		32,442,592.00	34,140,296.00	66,582,888.00	
Tuition and Fees (net of Discounts and Allowances)	10,796,375.00	10,938,533.00	21,734,908.00		11,711,474.00	12,515,333.00	24,226,807.00	
Federal Grants and Contracts	120,914,934.00	124,576,822.00	245,491,756.00		138,224,504.00	152,074,710.00	290,299,214.00	
Endowment and Interest Income	33,440,372.00	33,776,425.00	67,216,797.00		34,880,839.00	36,018,385.00	70,899,224.00	
Local Government Grants and Contracts	6,439,938.00	6,575,930.00	13,015,868.00		6,650,988.00	6,948,842.00	13,599,830.00	
Private Gifts and Grants	104,894,186.00	114,121,906.00	219,016,092.00		108,083,812.00	112,924,165.00	221,007,977.00	
Sales and Services of Educational Activities (net)	1,880,162.00	2,257,655.00	4,137,817.00		2,347,961.00	2,441,880.00	4,789,841.00	
Sales and Services of Hospitals (net)	390,185,858.00	457,396,071.00	847,581,929.00		505,804,345.00	561,484,175.00	1,067,288,520.00	
Professional Fees (net)	133,241,221.00	145,136,676.00	278,377,897.00		152,538,646.00	161,690,965.00	314,229,611.00	
Auxiliary Enterprises (net)	10,725,690.00	11,252,348.00	21,978,038.00		12,040,012.00	12,762,413.00	24,802,425.00	
Other Income (plug)	26,365,044.00	28,894,031.00	55,259,075.00		26,365,044.00	28,894,031.00	55,259,075.00	
Total	864,294,735.00	965,736,583.00	1,830,031,318.00	58.97%	1,031,090,217.00	1,121,895,195.00	2,152,985,412.00	62.82%
TOTAL SOURCES	1,500,409,957.00	1,602,954,413.00	3,103,364,370.00	100.00%	1,668,308,047.00	1,759,113,025.00	3,427,421,072.00	100.00%

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$28,445,299

Agency Code: 723			Agency Name: University of Texas Medical Branch at Galveston								FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)	Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
Rank	Reduction Item		Biennial Application of 10% Percent Reduction										
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09				
1	5-6-1	Institutional Enhancement	52,310				\$ 52,310	0.4	0.4	Y	0.0%		
2	1-2-3	Unemployment Insurance	15,407				\$ 15,407	0.0	0.0	N	0.0%		
3	1-2-2	Workers' Compensation Insurance	68,476				\$ 68,476	0.0	0.0	N	0.0%		
4	5-4-1	Chronic Home Dialysis Center	368,463				\$ 368,463	2.3	2.3	Y	0.2%		
5	5-4-3	East Texas Health Education Centers	386,170	15,000			\$ 401,170	10.0	10.0	Y	0.3%		
6	5-4-2	Primary Care Physician Services	1,274,661				\$ 1,274,661	3.3	3.3	Y	0.8%		
7	5-4-4	Support for Indigent Care	701,752				\$ 701,752	4.3	4.3	Y	1.0%		
8	4-1-1	Medical Branch Hospitals	25,563,060				\$ 25,563,060	158.1	158.1	Y	10.0%		
9							\$ -				10.0%		
10							\$ -				10.0%		
11							\$ -				10.0%		
12							\$ -				10.0%		
Agency Biennial Total			\$ 28,430,299	\$ 15,000	\$ -	\$ -	\$ 28,445,299	178.4	178.4		10.0%		
Agency Biennial Total (GR + GR-D)				\$ 28,445,299									

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1 Institutional Enhancement

Reduction in funding for this program will adversely impact UTMB's efforts to develop innovative models for the delivery of health care services and health provider education, reducing access to health care services or training for targetted populations and limiting UTMB's ability to leverage these efforts to secure additional philanthropic and/or grant funding for the continuation or expansion of these programs.

2 Unemployment Insurance

Reduction of funding increases the burden on UTMB to fund these costs from other sources.

3 Workers' Compensation Insurance

Reduction of funding increases the burden on UTMB to fund these costs from other sources.

4 Chronic Home Dialysis Center

Adversely impacts access to services for home dialysis patients, as well as negatively affecting teaching and research activities related to renal services. Such a reduction in funding may also compromise or eliminate opportunities to secure grant funding.

Rank / Name

5 East Texas Health Education Centers

Established community-based AHEC infrastructure enabling hundreds of activities benefitting thousands of Texans will disappear. Closure of several AHEC facilities would be required. Communities in East Texas will be further disadvantaged by: lack of support services enhancing health care delivery; inadequate health care workforce/services; and continued high morbidity and mortality from preventable causes. Health science and general academic partner campuses will lose support for community-based health professions education. Over 500 public schools will lose health professions resources and curriculum support activities. UTMB will not be able to respond to needs of East Texas citizens for high quality education outreach services. UTMB will not be able to provide local leadership through AHEC staff support of health science education, information resources access, or enhancement of quality and efficiency of practicing health professionals in East Texas. Health workforce distribution challenges will worsen. People will die prematurely, of preventable causes, in sites with inadequate services, facilities, or health providers. Reduction of program scope likely to result in loss of contract and grant funding currently generated.

6 Primary Care Physician Services

Access to primary care services for residents of Southeast Texas would become more challenging. Reducing primary care capacity would adversely impact UTMB's ability to provide health care services, educate health care providers, and generate patient care revenue.

7 Support for Indigent Care

UTMB would be required to further reduce the level of health care services provided to indigent patients, reducing access to health care services for uninsured Texans, threatening patient volumes necessary for clinical training and jeopardizing accreditation for certain medical education programs. Such a cut in funding to UTMB would also reduce DSH/UPL matching funds used by the State to generate additional Federal Medicaid funds.

8 Medical Branch Hospitals

UTMB would be required to further reduce the level of health care services provided to indigent patients, reducing access to health care services for uninsured Texans, threatening patient volumes necessary for clinical training and jeopardizing accreditation for certain medical education programs. Such a cut in funding to UTMB would also reduce DSH/UPL matching funds used by the State to generate additional Federal Medicaid funds.

Schedule 1A: Other Educational and General Income
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
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 PAGE: 1 of 3

Agency Code: 723

Agency Name: The University of Texas Medical Branch at Galveston

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition					
Gross Resident Tuition	5,500,719	6,788,700	7,470,000	7,694,100	7,924,923
Gross Non-Resident Tuition	2,139,169	2,640,050	2,895,000	2,981,850	3,071,306
Gross Tuition	7,639,888	9,428,750	10,365,000	10,675,950	10,996,229
Less: Remissions and Exemptions	(990,824)	(1,853,050)	(1,665,000)	(1,665,000)	(1,665,000)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	(439,228)	(315,000)	(315,000)	(315,000)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	6,649,064	7,136,472	8,385,000	8,695,950	9,016,229
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)	(1,038,254)	(1,053,807)	(1,110,000)	(1,110,000)	(1,110,000)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	(109,882)	(112,347)	(115,000)	(213,519)	(219,925)
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
 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: 723

Agency Name: The University of Texas Medical Branch at Galveston

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Net Tuition	5,500,928	5,970,318	7,160,000	7,372,431	7,686,304
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	217,751	225,000	217,000	223,510	230,215
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	5,718,679	6,195,318	7,377,000	7,595,941	7,916,519
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	3,672,571	3,687,191	3,679,881	3,753,479	3,753,479
Funds in Local Depositories, e.g., local amounts	5,451,720	2,613,023	2,217,575	2,306,278	2,398,529
Other Income (Itemize)					
Subtotal, Other Income	9,124,291	6,300,214	5,897,456	6,059,757	6,152,008
Subtotal, Other Educational and General Income	14,842,970	12,495,532	13,274,456	13,655,698	14,068,527
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,265,517)	(1,389,465)	(1,412,591)	(1,468,933)	(1,527,974)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(1,077,339)	(1,286,923)	(1,360,419)	(1,414,835)	(1,414,835)
Less: Staff Group Insurance Premiums	(2,098,845)	(2,039,024)	(2,025,792)	(2,099,762)	(2,225,748)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	10,401,269	7,780,120	8,475,654	8,672,168	8,899,970
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	1,148,136	1,166,154	1,225,000	1,323,519	1,329,925
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	2,098,845	2,039,024	2,025,792	2,099,762	2,225,748
Plus: Board-authorized Tuition Income	0	439,228	315,000	315,000	315,000
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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

DATE: 8/6/2008
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Agency Code: 723

Agency Name: The University of Texas Medical Branch at Galveston

	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)	838,387	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	14,486,637	11,424,526	12,041,446	12,410,449	12,770,643

Schedule 1b: Health-related Institutions Patient Income
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 4:01:20PM
 PAGE: 1 of 1

Agency Code: 723

Agency Name: The University of Texas Medical Branch at Galveston

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Health-related Institutions Patient Income:					
Medical	333,419,931	350,020,740	397,186,139	428,961,030	430,549,775
Dental	0	0	0	0	0
Other (Itemize)					
Subtotal, Health-related Institutions Patient Income	333,419,931	350,020,740	397,186,139	428,961,030	430,549,775
Less: OASI Applicable to Other Funds Payroll	(11,755,748)	(12,541,180)	(13,666,513)	(14,211,607)	(14,782,813)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(10,007,713)	(11,615,644)	(13,161,754)	(13,688,224)	(13,688,224)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(19,496,232)	(18,404,043)	(19,599,096)	(20,314,740)	(21,533,625)
Total, Health-related Institutions Patient Income	292,160,238	307,459,873	350,758,776	380,746,459	380,545,113
Reconciliation to Summary of Base Request by Method of Financing for FY 2007-2011:					
Plus: Staff Group Insurance Premiums	19,496,232	18,404,043	19,599,096	20,314,740	21,533,625
Total, Health-related Institutions Patient Income Reported on Summary of Base Request by Method of Financing and in Schedule 2, Item 4.	311,656,470	325,863,916	370,357,872	401,061,199	402,078,738

Schedule 2: Grand Total Educational, General and Other Funds

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

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Agency Code: 723

Agency Name: The University of Texas Medical Branch at Galveston

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	47,528,785	20,696,799	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	219,159,087	228,954,955	228,794,181	148,334,599	148,338,731
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2007)	(56,916)	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)					
Article IX, Sec. 14 GME Increase	29,928	0	0	0	0
HB 15, Hurricane Rita	13,100,000	0	0	0	0
Subtotal, General Revenue Appropriations	232,232,099	228,954,955	228,794,181	148,334,599	148,338,731
Other Educational and General Income	14,486,637	11,424,526	12,041,446	12,410,449	12,770,643
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	311,656,470	325,863,916	370,357,872	401,061,199	402,078,738
Interagency contracts	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Tobacco - Related Funds	2,669,943	2,651,115	3,102,205	3,682,116	3,755,758
Other (Itemize)					
5007 Adv Comm Emer Comm Acct	75,000	75,000	75,000	75,000	75,000
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	571,120,149	578,969,512	624,370,704	575,563,363	577,018,870
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2007, 2008, 2009)	0	0	0	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)	34,046,397	34,450,565	34,450,565	0	0

Schedule 2: Grand Total Educational, General and Other Funds

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

	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)	(84,425,150)	(80,850,748)	(80,850,748)	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	30,590	18,612	26,400	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	(50,348,163)	(46,381,571)	(46,373,783)	0	0
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2007, 2008, 2009)	84,425,150	80,850,748	80,850,748	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	652,725,921	634,135,488	658,847,669	575,563,363	577,018,870
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	652,725,921	634,135,488	658,847,669	575,563,363	577,018,870
Designated Tuition (Sec. 54.0513)	7,798,059	8,952,811	8,225,329	8,472,089	8,726,252
Indirect Cost Recovery (Sec. 145.001(d))	32,398,142	35,128,444	36,995,184	38,844,943	40,787,190

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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Date: 8/7/2008
 Time: 9:31:00AM
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Agency Code: 723

Agency Code: The University of Texas Medical Branch at Galveston

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	100.00%				
GR-D %		0.00%			
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	158	158	0	158	0
2a Employee and Children	88	88	0	88	0
3a Employee and Spouse	24	24	0	24	0
4a Employee and Family	47	47	0	47	0
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	1	1	0	1	0
Total for This Section	318	318	0	318	0
PART TIME ACTIVES					
1b Employee Only	1	1	0	1	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	1	1	0	1	0
Total Active Enrollment	319	319	0	319	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/7/2008
 Time: 9:31:05AM
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Agency Code: 723

Agency Code: The University of Texas Medical Branch at Galveston

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	158	158	0	158	0
2e Employee and Children	88	88	0	88	0
3e Employee and Spouse	24	24	0	24	0
4e Employee and Family	47	47	0	47	0
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	1	1	0	1	0
Total for This Section	318	318	0	318	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 723

Agency Code: The University of Texas Medical Branch at Galveston

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	159	159	0	159	0
2f Employee and Children	88	88	0	88	0
3f Employee and Spouse	24	24	0	24	0
4f Employee and Family	47	47	0	47	0
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	1	1	0	1	0
Total for This Section	319	319	0	319	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/6/2008
 Time: 4:01:39PM
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Agency Code: 723 Agency Code: The University of Texas Medical Branch at Galveston

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	41.95%				
GR-D %		58.05%			
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	2,986	1,253	1,733	2,986	1,654
2a Employee and Children	1,093	459	634	1,093	569
3a Employee and Spouse	513	215	298	513	333
4a Employee and Family	776	326	450	776	517
5a Eligible, Opt Out	64	27	37	64	39
6a Eligible, Not Enrolled	34	14	20	34	28
Total for This Section	5,466	2,294	3,172	5,466	3,140
PART TIME ACTIVES					
1b Employee Only	129	54	75	129	174
2b Employee and Children	31	13	18	31	8
3b Employee and Spouse	16	7	9	16	21
4b Employee and Family	23	10	13	23	14
5b Eligible, Opt Out	30	13	17	30	26
6b Eligible, Not Enrolled	22	9	13	22	30
Total for This Section	251	106	145	251	273
Total Active Enrollment	5,717	2,400	3,317	5,717	3,413

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	1,034	434	600	1,034	610
2c Employee and Children	26	11	15	26	15
3c Employee and Spouse	315	132	183	315	186
4c Employee and Family	25	10	15	25	15
5c Eligible, Opt Out	15	6	9	15	9
6c Eligible, Not Enrolled	39	16	23	39	23
Total for This Section	1,454	609	845	1,454	858
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	1,454	609	845	1,454	858
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	4,020	1,687	2,333	4,020	2,264
2e Employee and Children	1,119	470	649	1,119	584
3e Employee and Spouse	828	347	481	828	519
4e Employee and Family	801	336	465	801	532
5e Eligible, Opt Out	79	33	46	79	48
6e Eligible, Not Enrolled	73	30	43	73	51
Total for This Section	6,920	2,903	4,017	6,920	3,998

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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Agency Code: 723 Agency Code: The University of Texas Medical Branch at Galveston

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	4,149	1,741	2,408	4,149	2,438
2f Employee and Children	1,150	483	667	1,150	592
3f Employee and Spouse	844	354	490	844	540
4f Employee and Family	824	346	478	824	546
5f Eligible, Opt Out	109	46	63	109	74
6f Eligible, Not Enrolled	95	39	56	95	81
Total for This Section	7,171	3,009	4,162	7,171	4,271

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

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Agency Code: 723

Agency Code: The University of Texas Medical Branch at Galveston

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local FT Non-E&G
GR & GR-D Percentages					
GR %		100.00%			
GR-D %		0.00%			
Total Percentage		100.00%			
FULL TIME ACTIVITIES					
1a Employee Only	1,518	1,518	0	1,518	0
2a Employee & Children	543	543	0	543	0
3a Employee & Spouse	328	328	0	328	0
4a Employee & Family	348	348	0	348	0
5a Eligible, Opt Out	37	37	0	37	0
6a Eligible, Not Enrolled	142	142	0	142	0
Total for the Section	2,916	2,916	0	2,916	0
PART TIME ACTIVITIES					
1b Employee Only	9	9	0	9	0
2b Employee & Children	1	1	0	1	0
3b Employee & Spouse	5	5	0	5	0
4b Employee & Family	1	1	0	1	0
5b Eligible, Opt Out	11	11	0	11	0
6b Eligible, Not Enrolled	6	6	0	6	0
Total for the Section	33	33	0	33	0
Total Active Enrollment:	2,949	2,949	0	2,949	0

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

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Agency Code: 723

Agency Code: The University of Texas Medical Branch at Galveston

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local FT Non-E&G
FULL TIME RETIREES					
1c Employee Only	628	628	0	628	0
2c Employee & Children	16	16	0	16	0
3c Employee & Spouse	192	192	0	192	0
4c Employee & Family	16	16	0	16	0
5c Eligible, Opt Out	8	8	0	8	0
6c Eligible, Not Enrolled	23	23	0	23	0
Total for the Section	883	883	0	883	0
PART TIME RETIREES					
1d Employee Only	0	0	0	0	0
2d Employee & Children	0	0	0	0	0
3d Employee & Spouse	0	0	0	0	0
4d Employee & Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for the Section	0	0	0	0	0
Total Retiree Enrollment:	883	883	0	883	0
TOTAL FT ENROLLMENT					
1e Employee Only	2,146	2,146	0	2,146	0
2e Employee & Children	559	559	0	559	0
3e Employee & Spouse	520	520	0	520	0
4e Employee & Family	364	364	0	364	0
5e Eligible, Opt Out	45	45	0	45	0
6e Eligible, Not Enrolled	165	165	0	165	0
Total for the Section	3,799	3,799	0	3,799	0

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

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Agency Code: 723

Agency Code: The University of Texas Medical Branch at Galveston

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local FT Non-E&G
TOTAL PT ENROLLMENT					
1 f Employee Only	9	9	0	9	0
2 f Employee & Children	1	1	0	1	0
3 f Employee & Spouse	5	5	0	5	0
4 f Employee & Family	1	1	0	1	0
5 f Eligible, Opt Out	11	11	0	11	0
6 f Eligible, Not Enrolled	6	6	0	6	0
Total for the Section	33	33	0	33	0
TOTAL ENROLLMENT					
1 f Employee Only	2,155	2,155	0	2,155	0
2 f Employee & Children	560	560	0	560	0
3 f Employee & Spouse	525	525	0	525	0
4 f Employee & Family	365	365	0	365	0
5 f Eligible, Opt Out	56	56	0	56	0
6 f Eligible, Not Enrolled	171	171	0	171	0
Total for the Section	3,832	3,832	0	3,832	0

SCHEDULE 4: COMPUTATION OF OASI
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Date: 8/6/2008
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Agency Code: 723 Agency: The University of Texas Medical Branch at Galveston

	Actual Salaries & Wages 2007	Actual Salaries & Wages 2008	Budgeted Salaries & Wages 2009	Estimated Salaries & Wages 2010	Estimated Salaries & Wages 2011
Gross Educational & General Payroll - Subject to OASI	\$295,405,451	\$313,694,980	\$321,121,621	\$333,980,081	\$347,339,284
FTE Employees - Subject to OASI	5,656.7	5,867.4	5,867.4	5,867.4	5,867.4
Average Salary (Gross Payroll / FTE Employees)	\$52,222	\$53,464	\$54,730	\$56,921	\$59,198
Employer OASI Rate 7.65% x Average Salary	\$3,995	\$4,090	\$4,187	\$4,354	\$4,529
x FTE Employees	5,656.7	5,867.4	5,867.4	5,867.4	5,867.4
Grand Total, OASI	\$22,598,517	\$23,997,666	\$24,566,804	\$25,546,660	\$26,573,455

<u>Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	0.4238	\$9,577,252	0.4195	\$10,067,021	0.3862	\$9,487,700	0.3862	\$9,866,120	0.3862	\$10,262,668
Other Educational and General Funds (% to Total)	0.0560	1,265,517	0.0579	1,389,465	0.0575	1,412,591	0.0575	1,468,933	0.0575	1,527,974
Health-related Institutions Patient Income (% to Total)	0.5202	11,755,749	0.5226	12,541,180	0.5563	13,666,513	0.5563	14,211,607	0.5563	14,782,813
Grand Total, OASI (100%)	1.0000	\$22,598,517	1.0000	\$23,997,666	1.0000	\$24,566,804	1.0000	\$25,546,660	1.0000	\$26,573,455

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

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Agency code: 723

Agency name: The University of Texas Medical Branch at Galveston

Description	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	320,636,702	337,790,921	359,566,166	373,948,812	388,906,765
Employer Contribution to Retirement Programs	19,238,202	22,226,643	23,659,454	24,605,832	24,605,832
Proportionality Percentage					
General Revenue	42.38%	41.95%	38.62%	38.62%	38.62%
Other Educational and General Income	5.60%	5.79%	5.75%	5.75%	5.75%
Health-related Institutions Patient Income	52.02%	52.26%	55.63%	55.63%	55.63%
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	1,077,339	1,286,923	1,360,419	1,414,835	1,414,835
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	10,007,713	11,615,644	13,161,754	13,688,224	13,688,224
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	78,699,990	78,899,003	82,449,458	85,747,436	89,177,334
Total Differential	1,030,970	575,963	601,881	625,956	650,995

Schedule 6: Capital Funding
81st Regular Session, Agency Submission, Version 1
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Agency Code: 723	Agency Name: The University of Texas Medical Branch at Galveston				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	8,386,137	7,939,621	8,174,575	648,775	648,775
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	5,099,037	2,000,000	2,000,000	2,000,000	2,000,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	57,000,000	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	1,761,586	6,531,043	6,542,963	6,185,129	6,185,209
III. Total Funds Available - PUF, HEF, and TRB	\$15,246,760	\$73,470,664	\$16,717,538	\$8,833,904	\$8,833,984
IV. Less: Deductions					
A. Expenditures (Itemize)					
Library and Equipment (PUF)	1,405,178	1,575,073	8,343,041	2,000,000	2,000,000
Repair and Rehabilitation Projects (PUF)	453,833	189,974	1,182,759	0	0
Nursing Support (PUF)	476,090	0	0	0	0
Initiative for Educational Excellence (PUF)	5,213	0	0	0	0
Research Facilities Expansion (PUF)	3,205,239	0	0	0	0
Galveston National Laboratory (TRB)	0	57,000,000	0	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	1,761,586	6,531,043	6,542,963	6,185,129	6,185,209
E. Other (Itemize)					
Total, Deductions	\$7,307,139	\$65,296,090	\$16,068,763	\$8,185,129	\$8,185,209

Schedule 6: Capital Funding
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Agency Code: 723	Agency Name: The University of Texas Medical Branch at Galveston				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	7,939,621	8,174,574	648,775	648,775	648,775
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	0	0	0	0	0
	<u>\$7,939,621</u>	<u>\$8,174,574</u>	<u>\$648,775</u>	<u>\$648,775</u>	<u>\$648,775</u>

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

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Agency code: **723**

Agency name: **UTMB - GALVESTON**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
3. Interest Earned in State Treasury	\$3,672,571	\$3,687,191	\$3,679,881	\$3,753,479	\$3,753,479
4. Balance of Educational and General Funds in Local Depositories	\$61,551,336	\$52,000,000	\$61,500,000	\$74,000,000	\$88,000,000
6. Interest Earned in Local Depositories	\$5,451,720	\$2,613,023	\$2,217,575	\$2,306,278	\$2,398,529

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

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
Part A.					
FTE Postions					
E & G Faculty Employees	450.4	328.2	384.2	328.2	328.2
E & G Non-Faculty Employees	5,203.0	5,532.8	5,483.2	5,539.2	5,539.2
SUBTOTAL, E&G	5,653.4	5,861.0	5,867.4	5,867.4	5,867.4
Other Appropriated Funds	3.3	6.4	0.0	0.0	0.0
SUBTOTAL, ALL APPROPRIATED	5,656.7	5,867.4	5,867.4	5,867.4	5,867.4
Contract Employees	3,383.0	3,429.9	3,429.9	3,429.9	3,429.9
Other Funds Employees	3,647.4	3,497.0	3,337.0	3,337.0	3,337.0
SUBTOTAL, NON-APPROPRIATED	7,030.4	6,926.9	6,766.9	6,766.9	6,766.9
GRAND TOTAL	12,687.1	12,794.3	12,634.3	12,634.3	12,634.3
Part B.					
Personnel Headcount					
E & G Faculty Employees	483	354	414	354	354
E & G Non-Faculty Employees	5,576	5,966	5,912	5,973	5,973
SUBTOTAL, E&G	6,059	6,320	6,326	6,327	6,327
Other Appropriated Funds	4	7	0	0	0
SUBTOTAL, ALL APPROPRIATED	6,063	6,327	6,326	6,327	6,327
Contract Employees	3,626	3,698	3,698	3,698	3,698
Other Funds Employees	3,910	3,770	3,598	3,598	3,598
SUBTOTAL, NON-APPROPRIATED	7,536	7,468	7,296	7,296	7,296
GRAND TOTAL	13,599	13,795	13,622	13,623	13,623

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

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
PART C.					
Salaries					
E & G Faculty Employees	\$47,397,777	\$47,391,133	\$49,619,791	\$49,619,791	\$49,619,791
E & G Non-Faculty Employees	\$273,847,310	\$299,851,420	\$290,803,299	\$290,803,299	\$290,803,299
SUBTOTAL, E&G	\$321,245,087	\$347,242,553	\$340,423,090	\$340,423,090	\$340,423,090
Other Appropriated Funds	\$239,036	\$60,615	\$0	\$0	\$0
SUBTOTAL, ALL APPROPRIATED	\$321,484,123	\$347,303,168	\$340,423,090	\$340,423,090	\$340,423,090
Contract Employees	\$162,420,871	\$144,928,156	\$177,495,937	\$177,495,937	\$177,495,937
Other Funds Employees	\$195,379,714	\$243,238,295	\$243,224,474	\$243,224,474	\$243,224,474
SUBTOTAL, NON-APPROPRIATED	\$357,800,585	\$388,166,451	\$420,720,411	\$420,720,411	\$420,720,411
GRAND TOTAL	\$679,284,708	\$735,469,619	\$761,143,501	\$761,143,501	\$761,143,501

Schedule 10A: Tuition Revenue Bond Projects
 81st Regular Session, Agency Submission, Version 1
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Agency code: 723

Agency Name: The University of Texas Medical Branch at Galveston

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 40,000,000	\$ 80,000,000	\$ 400
Name of Proposed Facility:	Project Type:			
UTMB Education Center	New Construction			
Location of Facility:	Type of Facility:			
On-Campus	Educational Facility			
Project Start Date:	Project Completion Date:			
09/01/2010	06/01/2013			
Gross Square Feet:	Net Assignable Square Feet in Project			
200,000	130,000			

Project Description

We propose a 200K square-foot education building to house: (1)A state-of-the-art simulation center, that will provide facilities for high-fidelity surgical, obstetric, anesthesia and cardiopulmonary simulation, standardized patients, simulation-based certification (e.g., Advanced Cardiac Life Support), and training in clinical procedures. (2)An on-line testing facility to administer secure examinations to 275 students. (3)A 300-seat auditorium, to accommodate an entire class from any of UTMB's schools as well as continuing education programs. (4)Flexible, configurable education and conference space for student and continuing professional education activities across health professions. (5)Educational administrative space to accommodate recent and future growth in programs. (6)A new home for the School of Nursing. (7)10,000 sq ft for mass disaster response training. This is a natural complement to the simulation center and UTMB's world-renowned expertise in emerging infectious diseases.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

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Agency code: 723		Agency name: The University of Texas Medical Branch at Galveston				
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2008	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
2001	\$20,000,000	Oct 2 2001	\$0			
		Aug 13 2003	\$4,600,000			
		Nov 4 2004	\$15,400,000			
		Subtotal	\$20,000,000	\$0		
2006	\$57,000,000	Jan 4 2007	\$25,000,000			
		Feb 14 2008	\$2,880,000			
		May 6 2008	\$8,000,000			
		Subtotal	\$35,880,000	\$21,120,000		
					Aug 15 2008	\$21,120,000

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

Special Item: 1 Chronic Home Dialysis Center

(1) Year Special Item: 1968

(2) Mission of Special Item:

To offer hemodialysis training and services to patients with End Stage Renal Disease (ESRD). This program was initiated to offer a chronic home dialysis program as an alternative to inpatient dialysis, which at the time could only be obtained in a high cost hospital setting, to specific individuals who met criteria determined by demand.

(3) (a) Major Accomplishments to Date:

1.) UTMB provides more than 4,850 inpatient dialysis treatments and 12,000 home dialysis treatments annually.

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

1.) Early identification of ESRD patients will allow ample time for patient education in the available choices for dialysis treatments.

2.) UTMB will continue efforts in reducing costs per treatment by encouraging home dialysis programs and developing monitoring programs in order to maintain proper inventories of supplies with the home dialysis patients.

3.) Continue to review the eligibility of all ESRD patients for the home dialysis program, even those who initially elected not to dialyze at home, so alternatives are continually offered to them.

4.) UTMB will introduce Intermittent Slow Nocturnal Hemodialysis (ISNH). ISNH is a slower, longer duration dialysis, which more closely mimic actual kidney function. The patient is on dialysis for a total of 24 to 30 hours per week, rather than the standard 12 hours per week of hemodialysis. This duration: 1) more efficiently clears toxins, 2) allows a less restrictive diet and fluid regimen, 3) allows a patient a fuller and more productive lifestyle since it is done at night and does not interfere with normal daytime routine. This further allows a patient the option of employment, school, or otherwise more productive time.

The introduction of the ISNH will give to our Chronic Home Dialysis (CHD) patients a healing environment; that is, a home based dialysis modality, and a caring environment, as they gain productive time in which they can return to the community.

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

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

(5) Non-general Revenue Sources of Funding:

(6) Consequences of Not Funding:

Home Dialysis patients would no longer receive timely care. Teaching and research related to renal services would be non-existent. UTMB could no longer be considered a full-service academic university hospital. Without funding, UTMB would have to establish outside contracts in order to provide care to UTMB renal patients.

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

Special Item: 2 Primary Care Physician Services

(1) Year Special Item: 1993

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

UTMB has been a leader in evolving its educational programs to attract medical graduates to primary care careers in the State of Texas.

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

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

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

None.

(5) Non-general Revenue Sources of Funding:

(6) Consequences of Not Funding:

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

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

Special Item: 3 East Texas Area Health Education Center

(1) Year Special Item: 1996

(2) Mission of Special Item:

Seek to enhance access to, and reduce disparities in health care with: health care workforce recruitment and retention through: health career promotion; community-based health professional education; continuous quality development of health professionals; and individual and community health through health literacy and community health system improvement.

(3) (a) Major Accomplishments to Date:

- The East Texas Area Health Education Center, headquartered at the University of Texas Medical Branch at Galveston, was recognized as the outstanding AHEC program in the U.S. by the National AHEC Organization.
- 9 regional centers are operated and hosted by local organizations in a 111 county service area producing the following outcomes in FY 03:
 - 35,237 local public education students participated in health career activities in 528 primary and secondary schools.
 - 394 public school teachers and 159 counselors received professional development, instructional support, and resource materials in health sciences.
 - 110,991 hours of community-based training were completed by 1296 health sciences students in 18 disciplines from 36 partner schools.
 - 7,505 local health professionals participated in 630 hours of skills enhancement activities provided to 28,171 participants in health literacy through 535 programs, with topics including tobacco cessation, cancer prevention, and domestic violence prevention.
- Over 30 different activities across the region with special focus on nursing workforce shortages.
- 55 community health systems support efforts conducted.
- 225 new health professionals in practice in service region after AHEC support.
- Fostered restoration of West Texas AHEC by Texas Tech HSC as critical partnership to complete statewide AHEC coverage.

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

- Address workforce shortages in nursing and other health professions essential to health care services, and in critical need in many areas.
- Maintain community-based infrastructure across nine fully active centers serving 2/3 of state's population to address health workforce development, community health system support needs, and emerging health-related issues such as bioterrorism, obesity, and diabetes management.
- Enhance public health workforce/services through collaborative efforts with other partners.
- Improve cultural competence of, and diversity representation among health professionals.
- Enable collaborative work among state agencies preferring to optimize resource utilization through established AHEC community-based infrastructure.
- Provide leadership in evaluating statewide health workforce policy and health service needs.
- Facilitate, plan, and implement education outreach and community health system support services in collaboration with local partners.

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

USDHHS/HRSA/BHP Federal grant program

(5) Non-general Revenue Sources of Funding:

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(6) Consequences of Not Funding:

- Established community-based AHEC infrastructure enabling hundreds of activities benefiting thousands of Texans will disappear.
 - Communities in East Texas will be further disadvantaged by:
 - lack of support services enhancing health care delivery;
 - inadequate health care workforce/services; and
 - continued high morbidity and mortality from preventable causes.
 - Health science and general academic partner campuses will lose support for community-based health professions education.
 - Over 500 public schools will lose health professions resources and curriculum support activities.
 - UTMB will not be able to respond to needs of East Texas citizens for high quality education outreach services.
 - UTMB will not be able to provide local leadership through AHEC staff support of health science education, information resources access, or enhancement of quality and efficiency of practicing health professionals in East Texas.
 - Health workforce distribution challenges will worsen.
 - People will die prematurely, of preventable causes, in sites with inadequate services, facilities, or health providers.
-

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

Special Item: 4 Support for Indigent Care

(1) Year Special Item: 2002

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

UTMB has been able to maintain current service levels as a result of this special items and other cost saving measures. UTMB serves as the only full service, State-owned safety net hospital for those who cannot afford to pay for their care. UTMB provided patient care to indigent patients coming from 168 of Texas' 254 counties in FY2007 and is expected to do the same in FY2004. A large portion of these indigent patients come from the Houston/Galveston region (including Brazoria, Chambers, Jefferson, and Orange) where the uninsured rate is the worst in the country at over 2 times the national rate.

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

UTMB's desire is to continue current service levels. However, UTMB's ability to do so is greatly impaired. Dramatic cost increases in nursing salaries, pharmaceutical and supply costs are driving up medical inflation to a point that maintaining current service levels is not feasible. Approximately 85% of UTMB Hospitals and Clinics revenue sources are from governmental sources (Medicare, Medicaid, and General Revenue). As a result, UTMB's ability to recover inflationary cost increases from non-governmental sources is limited. Enhancements to current funding levels are required if current service levels are to be maintained.

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

(5) Non-general Revenue Sources of Funding:

(6) Consequences of Not Funding:

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

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

Special Item: 5 Institutional Enhancement

(1) Year Special Item: 2001

(2) Mission of Special Item:

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

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

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

UTMB Institutional Funds; grant funding

(5) Non-general Revenue Sources of Funding:

(6) Consequences of Not Funding:

The reduction of community services provided by UTMB.

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Special Item: 6 Protecting Texans from Emerging Infectious Diseases

(1) Year Special Item: 2010

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

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

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(5) Non-general Revenue Sources of Funding:

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

(6) Consequences of Not Funding:

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

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

Special Item: 7 Harnessing Clinical Expertise to Conquer Inflammation/Tissue Damage

(1) Year Special Item: 2010

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

Other Accomplishments

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

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

Active Growth and Development Plans

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

Improve recruitment of high level research scientists and faculty

Provide training in research via fellowships and development of junior faculty

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

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

Develop new therapies that work at a molecular or genetic level

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

Increase burn admissions to UTMB

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

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

Establish Endowed Chairs for Junior and Senior Faculty

Provide Chairs and Professorships to recruit scientists

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

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

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

\$13,018,963 grant funding for 2008

\$6,073,492 Shriners Hospitals for Children

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

 \$5,469,474 US Government

\$12.5 million endowment from BP

(5) Non-general Revenue Sources of Funding:

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

Endowments for Chairs, Professorships and Fellowships

 Jesse H. Jones Distinguished Chair in Surgery

 Annie Laurie Howard Chair

 Leon Hess Chair

 Sealy Smith Distinguished Chair in Metabolism

 BP Fellows Fund

 Charles Robert Allen Professor of Anesthesiology

SCHEDULE 11: SPECIAL ITEM INFORMATION
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Harris and Elisa Kempner Chair in Psychiatry
"Remembering the 15" fund from BP and Eva Rowe (Texas City BP explosion)

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

Burn and Trauma Centers	Proteomics Core
Diabetes Center	Genetics Core
Mass Spectrometry Core	National Laboratory for Infectious Diseases

(6) Consequences of Not Funding:

Galveston is already internationally known as a center of excellence in burn care and research. This has been primarily true because of the impact of Shriners Burn Hospital. It has a extremely large patient population serving children in southern United States and Mexico and around the world. Shriners also have been given an extremely generous research center and grant monies to keep Galveston at the cutting edge of new research technology. However, the Shrine philanthropy with the aging of their fraternity is no longer accruing endowments at the rate they have in the past. A 5% cross the board reduction in operating budget has been announced this year. The very real possibility that their level of funding will decrease further in the future must be adjusted for. This grant would allow UTMB to step up to an equal status in clinical care and research. This grant would provide monies to improve relationships and create contracts with industries and organizations that would provide significant increases to the patient population. Not funding this program, would jeopardize the research and clinical base of this center of international excellence in burn care.

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Special Item: 8 Institute for Brain Research

(1) Year Special Item: 2010

(2) Mission of Special Item:

The mission of Neurosciences at UTMB is to understand fundamental mechanisms underlying neural development, function, degeneration, and various restorative strategies such as plasticity, regeneration, and (stem cell) transplantation. Understanding these mechanisms is essential for deciphering the complex function of the normal brain and development of treatments for currently incurable neurological diseases. For this mission the following research areas are critical:

(3) (a) Major Accomplishments to Date:

1. Neurodegenerative Diseases

The George P. and Cynthia Wood Mitchell Center of Neurodegenerative Diseases, major advances in understanding of disease-causing mechanisms and therapeutic developments in Alzheimer's disease, Parkinson's disease, Huntington's disease, spinocerebellar ataxias and other in gifts neurodegenerative diseases. The research in this field has been supported by \$14.6 million of philanthropic funds and over \$16 million of NIH grants. The Mitchell Center attracted excellent researchers to UTMB, increasing the number of the first-rate publications and growing federal funding.

2. Brain and Spinal Cord Injury

Moody Center for Traumatic Brain & Spinal Cord Injury/Mission Connect (established in September, 2007) has established a team of multidisciplinary and multi-institutional investigators to study brain and spinal cord injuries. The Center/Mission Connect was recently awarded for \$33 million in DoD funding for research on mild traumatic brain injury.

3. Addiction and Compulsive Disorders

Center for Addiction Research has been studying the mechanism of addiction with variable substances. The Center's publication record has been excellent and was recently awarded a \$3.4 million NIH Grant. The research is essential for development of fundamental medical solutions to substance abuse, UTMB enjoys National Prominence in the fields of macular degeneration, vestibular function and pain mechanisms.

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

We expect major breakthrough in neurodegenerative disease research, especially in translational and clinical research. Major recruitments are ongoing this year and next year. We had two new faculty who received the UT System STAR Awards. NIH funding in UTMB Neurosciences is expected to grow despite the flat NIH budget. Philanthropic funding is also expected to grow. As our programs become nationally and internationally visible, our Neuroscience Program is increasingly coming under the radar of philanthropists and philanthropic organizations.

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

See Above.

(5) Non-general Revenue Sources of Funding:

See Above.

(6) Consequences of Not Funding:

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Functional imaging of the brain and research into neurodegenerative disease requires heavy investment, but the return of investment will be great. We can easily double or even triple our NIH funding if we receive these funds. Not funding the Brain Institute will lead to a lost opportunity for leveraging these funding sources. It will also impede the progress of important research and treatment in the area of neurodegenerative disease and brain impairment. As the population of Texas ages, these ailments will become more and more prevalent, and effective treatments are critical to the future health and quality of life the residents of Texas.

Specific equipment needed for brain imaging:
3T whole body MRI scanner dedicated for research
7T head MRI scanner dedicated for research
7T MRI- HRRT PET fusion scanner
Cyclotron.
