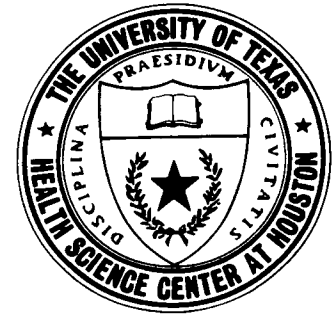

LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2010 AND 2011

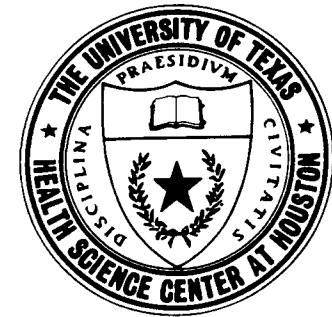


Submitted to the Governor's Office of Budget, Planning
and Policy and the Legislative Budget Board

THE UNIVERSITY OF TEXAS
HEALTH SCIENCE CENTER AT HOUSTON

August 2008

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
HEALTH SCIENCE CENTER AT HOUSTON

August 2008

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Agency code: 744

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

LEADERSHIP

As of Aug. 1, 2008, the president of The University of Texas Health Science Center at Houston is Larry R. Kaiser, M.D., F.A.C.S. Dr. Kaiser succeeds James T. Willerson, M.D., who becomes president of the Texas Heart Institute at St. Luke's Episcopal Hospital in Houston.

Dr. Kaiser, a cardiothoracic surgeon, joins the UTHSC-H from the University of Pennsylvania where he was chairman of the Department of Surgery as well as surgeon-in-chief. He is recognized as one of the most outstanding thoracic surgeons in the country, having built one of the largest general thoracic surgical services in the nation. The Department of Surgery as a result of his leadership is recognized as one of the top five in the country. Dr. Kaiser is a member of the Institute of Medicine of the National Academies of Sciences, a Fellow of the American College of Surgeons and a member of every major surgical society in the U.S. He is an active clinical surgeon having performed close to 10,000 chest operations.

Dr. Kaiser founded and has co-directed the Thoracic Oncology Research Laboratory. His areas of interest include lung cancer, malignant mesothelioma, and mediastinal tumors. He is a pioneer in the technique of video thoracoscopy, for which he designed and patented a set of instruments. He has authored more than 300 original papers, is author or co-author of 13 books, and is a member of four editorial boards.

OVERVIEW

The UT Health Science Center at Houston provides comprehensive medical and bioscience education, health care, research and community service; is headquartered in the Texas Medical Center, the largest medical center in the world with 5.5 million patient visits annually; and has regional public health campuses in Brownsville, San Antonio, Austin, El Paso, and Dallas. We are among the most comprehensive health science centers in the Southwestern U.S.

Our mission is to educate health science professionals, discover and translate advances in biomedical and social sciences, and model the best practices in clinical care and patient health. We work to enhance the quality of human life by advancing the diagnosis, treatment and prevention of disease and injury, and by promoting individual health and community well-being.

We educate annually more than 4,600 future doctors, nurses, biomedical researchers, dentists, dental hygienists, public health specialists, and health information scientists through six schools offering 19 health-related degrees and certificates: the Medical School, School of Nursing, Dental Branch, Graduate School of Biomedical Sciences, School of Public Health, and School of Health Information Sciences.

We deliver best-practice patient care for approximately one million patient visits annually. The UT faculty, residents, and students from the six schools practice in a comprehensive patient care network that includes: UT Physicians, UT Dentists, UT Health Services, and the UT Harris County Psychiatric Center. We also provide care with our partners and teaching institutions Memorial Hermann - Texas Medical Center, Children's Memorial Hermann, Memorial Hermann/The Institute for Rehabilitation and Research, Harris County Hospital District's Lyndon B. Johnson General Hospital, and the Texas Heart Institute at St. Luke's Hospital.

UT faculty, including the Texas Medical Center's only Nobel Laureate in Medicine, and our fellows, residents, and students are leading the charge to improve the health of Texans through cutting-edge research in our schools and in the following specialized institutes: Brown Foundation Institute of Molecular Medicine for the Prevention of Human Diseases, Center for Clinical and Translational Sciences, Children's Learning Institute, Mental Sciences Institute and Institute for Health Policy.

NOTEWORTHY ACCOMPLISHMENTS

The UTHSC-H leadership, faculty and staff express their appreciation to the Governor and the Texas Legislature for their support via increased formula funding, special

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items and debt service for tuition revenue bonds. The support has been critically important to our recent progress and to our ability to fulfill our mission.

We are pleased to report results that we believe reflect noteworthy accomplishments by the faculty and staff and indicate our ability to use state dollars efficiently for the benefit of the citizens of Texas:

- 113 percent increase in net assets, from \$471 million in FY 2002 to more than \$1 billion in FY 2007.
- 853 medical residents participate in 85 ACGME and TMB programs; an increase of 36 new GME positions.
- 14.8 percent growth in total students (FTSE) since 2001 including:
 - Increased Medical School class size from 200 to 230
 - 15.3 percent growth in dental students
 - 37.2 percent growth in nursing students
 - 34 percent growth in public health students
 - Creation of the School of Health Information Sciences, the only school dedicated to medical informatics and a truly unique resource.
- \$36 million, five-year grant for clinical and translational research from the National Institutes of Health, one of the original 12 of these grants awarded following a tremendously competitive submission process against essentially every outstanding research institution in the country.
- 162 percent increase in royalty and license fees, from \$1.4 million to \$3.7 million with 116 products on the market from translational programs.
- 50 percent increase in research expenditures, from \$126 million to \$192 million since 2001 with the largest percentage increase of all health-related institutions between 2006 and 2007.
- Forged more than 50 collaborative research, academic, community, and patient care partnerships with entities across Texas including other health science centers, academic institutions, hospitals, and state and federal agencies.

LEGISLATIVE APPROPRIATIONS REQUEST FOR FY 2010 AND FY 2011

The UTHSC-H FY 2010 to FY 2011 Legislative Appropriations Request was developed to further enhance our ability to provide comprehensive and collaborative solutions:

- To address Texas' critical medical workforce needs.
- To improve public health in communities across Texas.
- To deliver the benefits of innovative clinical and biomedical research to Texans.

Funding will provide an outstanding return on investment as we continue to improve our leadership role in educating outstanding health and medical professionals in Texas; increase our collaborative efforts with other institutions across the state; and enhance our ability to compete nationally for resources and talent. With a new President on board, we are entering a new era and it is our desire to be a leader in each of our critical missions: clinical care, education, and research – all to the benefit of the citizens of Texas.

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This request covers three critical areas: formula funding increases; exceptional item increases for public health, clinical and translational sciences, and nursing; and capital funding for educational and research space.

Formula Funding Request – “Closing the Formula Funding Gap”

The UTHSC-H requests full funding of the Texas Higher Education Coordinating Board recommendations contained in the “Texas Public Health-Related Institutions Funding Formulas” report. The report recommends restoring formula funding base values in the instruction/operations, infrastructure and research formulas back to the levels funded in FY 2000 during the next two biennia, and to increase GME funding to \$7,500 per resident. Equivalent increases in mission-specific formulas are also recommended.

The request highlights the need to ensure that student growth is fully funded and that formula values be the drivers of the formula funding calculations, not the outcome. Providing a superb education for the physicians, dentists, nurses, public health specials and research scientists of the future is key to ensuring success in each of our critical missions.

The formula recommendations apply equally and fairly to all health-related institutions and the report was adopted unanimously by the Health-Related Institutions Formula Advisory Committee.

Why is this formula funding report critical? Health-related institutions have made tremendous strides in the last several years on the most important measures:

- Increased enrollment by 31.3 percent.
- Increased predicted square feet by 53.3 percent.
- Increased research expenditures by 129.9 percent.

In spite of these results, formula funding for health-related institutions has not kept pace with growth and on a per unit basis has declined in all of the key funding formulas:

- Instruction and operations: dropped by 4.8 percent or \$543 per student.
- Infrastructure: dropped by 28.6 percent or \$3.20 per square foot.
- Research: dropped rate by 47.4 percent or 1.32 percent of research expenditures.

Key cost drivers for health-related institutions however have not declined. As an example, energy costs have increased 131 percent for UT System health-related institutions since 2000.

Of central importance, Texas needs more doctors, nurses, public health specialists, dentists and cutting-edge researchers as noted below:

- According to Code Red, the number of physicians annually graduating from medical schools needs to increase by 25 percent during the next decade, and 600 more medical residents are needed per biennium over a 10-year period.
- Texas ranks 42nd in the number of active physicians per 100,000 population.

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- Texas ranks 47th in the number of active primary care physicians per 100,000 population.
- Texas ranks 46th in the ratio of nurses to population.
- The projected deficit of registered nurses in Texas will grow from a current shortfall of approximately 15,000 to 70,000 by the year 2020 if no action is taken.
- Texas ranks 39th in the number of dentists per 100,000 population.
- 17 percent of Texas counties do not have a practicing dentist while 42 percent of counties have a shortage of dental providers and are defined by the U.S. Dept. of Health and Human Services as Dental Health Professional Shortage areas.
- 85 percent of the public health workforce in Texas today has no formal public health training.
- An Assoc. of Schools of Public Health report calculates that to fill the projected need for trained public health workers by 2020, Schools of Public Health will have to triple their number of graduates during the next 12 years.
- The National Health Informatics Network estimates that during the next five years the U.S. will need to train approximately 8,000 clinical health informatics specialists per year.

Comprehensive Solutions for the Health of Texans Exceptional Item Requests

1. Improving Public Health in Texas Communities

UTHSC-H requests funding of \$10.7 million per year to significantly expand statewide educational, research, and community service activities to address critically important public health issues such as diabetes, obesity, and disaster preparedness.

According to the CDC, in 2007 nearly 66 percent of Texas adults were overweight or obese. If trends continue, 75 percent of Texas adults could be considered overweight or obese by the year 2040. The Dept. of State Health Services has estimated that the cost to Texas to deal with this public health epidemic could quadruple from \$10.5 billion today to as much as \$39 billion by 2040.

In a report issued by the Texas Diabetes Council, it is estimated that 1.3 million persons 18 years or older in Texas have been diagnosed with diabetes at a cost in Texas of \$3.7 billion in hospital costs. Persons born in the year 2000 could face a one in three chance of developing diabetes some time in their lives. The diabetes problem is compounded by the increasing incidence of obesity.

The need for Texas to address these and other public health issues is compelling and our School of Public Health – as the largest public health educator in Texas with campuses across the state in Houston, Brownsville, Dallas, San Antonio, El Paso, and Austin – is ready to increase its presence and assist the state in controlling this looming health and economic crisis.

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Funds will be used to provide faculty, staff, and operating support at all campuses for increases in students, research capacity, and community service.

2. Delivering the Results of Clinical and Biomedical Research to Texans

The UTHSC-H (with our partner UT M. D. Anderson Cancer Center) was the first institution in Texas to receive the prestigious National Institutes of Health Clinical and Translational Sciences Award (CTSA), one of the original 12 awarded, and is the leader of the Texas CTSA Network – a collaborative effort among UTHSC-H, UTHSC San Antonio and UT Southwestern designed to expand clinical and translational research in Texas. Texas is the only state with three CTSA awardees. UTHSC-H's national leadership role in translational research and collaborative programs, combined with our providing health care in more than one million patient encounters annually, places this institution in the perfect position to have a significant impact on the health of Texans at all stages of life.

Requested funds of \$10.6 million per year will support teaching, research and patient care and will contribute to our ability to educate the medical workforce in evidence-based, data driven practices of medicine. Funding will allow us to invest in leading scientific and clinical talent in women and child health, geriatrics, psychiatry, neurosciences and in key translational research areas of developmental biology, infectious disease, regenerative medicine, and cancer biology. The ability to invest in human capital is critically important to our overall mission.

For Texas to remain competitive, state funding is critical at a time when National Institutes of Health funding has remained flat since 2003, accounting for a 13 percent drop in purchasing power during this period. Also, it is more challenging for researchers to receive federal funding because the overall success rate for new research proposals has dropped from 32 percent in 1999 to 24 percent in 2007. It is not anticipated that federal funding will increase in the near term, but our researchers continue to submit competitive proposals.

Clinical and translational research – research designed to provide useful, practical applications that transform lives – is an area of high attention nationally. Texas has the opportunity to lead the field in this critical arena. If Texas fails to do so, other states will. With that lost leadership will go the lost pride in leading our nation in healthcare and research – and also the lost opportunity to lead in the development, commercialization and production of a new generation of therapeutic biotechnologies. With our partners in the Texas Medical Center and collaborations throughout the state, UTHSC-H is ideally suited to be a leader in translating fundamental discoveries from the “bench to the bedside.”

3. Code Red Solutions to the Nursing Shortage

Texas turns away 8,000 qualified nursing school applicants a year. The ability of nursing programs to enroll students is limited largely by the inability to increase nursing faculty within the current formula funding process. The dichotomy between nursing faculty salaries and bedside nursing salaries remains a significant barrier to recruiting nurse educators despite a desire on the part of many individuals to have a career in nursing education.

The School of Nursing requests \$507,000 in FY 2010 for an increase in enrollment of 25 percent and \$1,140,750 in FY 2011 for an additional enrollment increase of 25 percent, leading to an expanded entry class of 264.

This request is consistent with a statewide effort endorsed by the Texas Hospital Association, Texas Nurses Association, Texas Medical Association, Greater Houston Partnership, Texas Medical Center, and other nursing schools in community colleges, academic and health-related institutions, and independent colleges. The collective goal is to dramatically increase enrollments through up-front funding that enables nursing schools to hire needed faculty and increase capacity.

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

Requests for Capital Funding

Tuition revenue bonds lay critical foundations for results. Great facilities and space allow us to attract top students, quality faculty, new research dollars, and allow us to leverage the state's investments in health-related institutions. We are enormously grateful for the current TRBs and debt service authorized by the Texas Legislature and signed by the Governor. We hope that the Legislature will consider capital funding requests in the next legislative session.

Between 1978 and 2001 no major educational or research buildings were built on the Houston campus. In 2001, the campus faced widespread devastation from Tropical Storm Allison. To address these tremendous needs leadership vigorously pursued a restoration plan that included enormous assistance from the Texas Legislature. With the campus rebuilt after Tropical Storm Allison, we now need to focus on additional capital funding for expansion and improvement of infrastructure to continue to attract top students and faculty. New funding requests include:

1. Research Park Complex

Tuition Revenue Bond of \$35 million is requested to complete the build-out of laboratory and vivarium space in our Center for Advanced Biomedical Research and the Biomedical Research and Education facility. These buildings will house innovative and collaborative programs in advanced technologies for the diagnosis and treatment of disease, development of therapeutics, cell biology, and diagnostic sciences.

2. Gap Funding – Dental Branch Replacement Building

Tuition Revenue Bond of \$11 million is requested as an increase to the existing \$60 million TRB for the new Dental Branch home. Unprecedented increases in material and labor markets have since forced us to reduce the project's size to allow it to remain within budget. The request equals an 18.3 percent increase – equal to the impact of construction costs in the Houston market. The UT Dental Branch has educated over 40% of the dentists practicing within Texas and remains a major resource for the state.

3. School of Public Health Building Expansion

Tuition Revenue Bond of \$55 million is requested to add a new teaching and research wing to the Reul A. Stallones School of Public Health Building. The addition is needed to accommodate the school's teaching and research growth and as a critical component of our exceptional item request for "Improving Public Health in Texas Communities." This request is especially timely in light of our recruitment of Roberta B. Ness, M.D., M.P.H. as the new Dean of the School of Public Health. Dr. Ness comes to us from the University of Pittsburgh where she led the Department of Epidemiology, the largest department in the school, to preeminence nationally. We are indeed fortunate to attract her to UTHCS-H.

The University of Texas Harris County Psychiatric Center

The UT Harris County Psychiatric Center (UTHCPC), a UTHSC-H operating unit, provides patient care; workforce education; research; and community service. In FY 2007, UTHCPC provided more than 67,000 days of patient care and served more than 6,000 inpatients.

UTHCPC is funded in Art. II, State Health Services Dept. Budget. We are grateful for the restoration of \$7 million received for the FY 08/FY 09 biennium, bringing total annual appropriations to \$19.3 million. We respectfully request that the Legislature again consider additional funding to ensure that all bed capacity is fully utilized.

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Required Base Reduction Options

The 10 percent Base Reduction Schedule includes a potential reduction of \$3,378,682 taken from the institutional enhancement item. Reductions will negatively impact our ability to provide support for the educational and research missions critical to a trained medical workforce in Texas.

Conclusion

The Governor and the Texas Legislature have made great investments in the UTHSC-H and the leadership, faculty, and staff are grateful for this support. We have made remarkable progress and remain a strong, growing institution with a unique ability to provide comprehensive solutions that contribute to the health of all Texans. We respectfully request increased funding in formulas, exceptional items and tuition revenue bonds so that we may enhance our capacity to serve Texas by educating a quality healthcare workforce, improving public health in communities across the state, and delivering the benefits of clinical and biomedical research for Texans. We are excited about the possibilities going forward and look forward to working with our partners in the Texas Capitol.

The UT System is governed by a board of 10 regents appointed by the Governor. The membership, hometowns, and terms of office are: H. Scott Caven, Jr. (Chair), Houston, 2-1-09; James R. Huffines, (Vice-Chair), Austin, 2-1-09; Robert B. Rowling, (Vice-Chair), Irving, 2-1-11; John W. Barnhill, Jr., Brenham, 2-1-09; 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; and Benjamin L. Dower, Student Regent, Austin, 5-31-09. The UTHSC-H is part of The University of Texas System. The Chancellor ad Interim is Kenneth I. Shine, M.D.

UTHSC-H's policy is to obtain criminal history record information on all finalists considered for appointment to a security sensitive position, as allowed by Government Code Section 411.094 and Education Code Section 51.215. All positions are designated as security sensitive. Criminal background information may not be released or disclosed to any unauthorized person except on court order.

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The University of Texas Health Science Center at Houston
Executive Organization

The University of Texas System
Board of Regents

Larry Kaiser, MD
President
4,454.4 FTEs

Giuseppe Colasurdo, MD
Dean
Medical School
2,050.4 FTEs

L. Maximilian Buja, MD
Executive Vice President
Academic Affairs
30.8 FTE

S. Ward Casscells, MD
Vice President Biotechnology
(leave of absence)
15.0 FTEs

Catherine M. Flaitz, DDS, MS
Dean
Dental Branch
335.6 FTEs

C. Thomas Caskey, MD, FACP
Director & CEO
Ferid Murad, MD, PhD
Director Emeritus
Brown Foundation
Institute of Molecular Medicine
124.7 FTEs

Susan H. Coulter, JD
Vice President
Institutional Advancement
47.8 FTEs

Guy S. Parcel, PhD
Dean
School of Public Health
516.5 FTEs

Peter J. Davies, MD, PhD
Executive Vice President
Research
127.5 FTEs

Carlos Hamilton, MD
Special Advisor to the President
2.0 FTEs

Jack W. Smith, MD, PhD
Dean
School of Health Information
Sciences
62.2 FTEs

Kevin Dillon, MBA, CPA
Executive Vice President
Chief Operating & Financial
Officer
546.1 FTEs

Charles McClain
Chief of Staff and Special
Assistant to the President
9.9 FTEs

George M. Stancel, PhD
Dean
Graduate School of Biomedical
Sciences
81.3 FTEs

Pedro Ruiz, MD
Interim Executive Director
Lois Moore, BSN
Chief Administrator
Harris County Psychiatric Center
325.7 FTEs

Sabrina Mickitt
Vice President & Chief
Governmental Relations Officer
5.0 FTEs

Patricia Starck, DSN, RN, FAAN
Dean
School of Nursing
135.9 FTEs

Lois Pierson
Assistant Vice President Internal
Audit
9.0 FTEs

Arlene Staller, JD
Vice President & Chief Legal &
Compliance Officer
29.0 FTEs

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

Office of the President

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

Deans

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

Dental Branch – Catherine Flaitz, D.D.S., M.S., directs the school's academic, research, clinical, and outreach activities.

School of Public Health – Guy Parcel, Ph.D., directs the school's academic, research, and outreach activities.

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

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

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

Executive Vice Presidents

Academic Affairs – L. Maximilian Buja, M.D., oversees academic program development and student services for the health science center's six schools. He is also responsible for leading the health science center in its Southern Association of Colleges and Schools (SACS) re-accreditation efforts.

Molecular Medicine – Ferid Murad, M.D., Ph.D., and C. Thomas Caskey, M.D., direct research programs at the Brown Foundation Institute of Molecular Medicine in support of faculty who seek to understand disease causes and disease mechanisms at the molecular level.

Research – Peter J. Davies, M.D., Ph.D., oversees the health science center's research enterprise including the Committee for the Protection of Human Subjects, the Center for Clinical and Translational Sciences, and various faculty research support functions.

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

Vice Presidents

Biotechnology – S. Ward Casscells, M.D., leads the biotechnology research center which promotes collaboration between private enterprise and university researchers and foster and develop new technologies that improve lives.

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

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

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

Legal and Compliance – Arlene D. Staller, J.D., serves as an on-campus resource for general legal counsel, coordinates legal action either in defense of or on behalf of the health science center, and ensures that the health science center remains in compliance with federal, state, and local laws.

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

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

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

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

DATE: 8/4/2008
 TIME: 10:44:33AM

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instructional and Operations Support					
1 Instructional Programs					
1 MEDICAL EDUCATION	43,777,313	45,292,213	45,685,394	0	0
2 DENTAL EDUCATION	16,193,047	17,816,879	18,135,111	0	0
3 BIOMEDICAL SCIENCES TRAINING	6,838,915	7,195,005	7,335,636	0	0
4 ALLIED HEALTH PROFESSIONS TRAINING	2,629,950	2,341,633	2,430,274	0	0
5 NURSING EDUCATION	9,651,942	8,994,976	9,057,444	0	0
6 GRADUATE TRAINING IN PUBLIC HEALTH	13,319,144	14,408,889	14,448,346	0	0
7 GRADUATE MEDICAL EDUCATION	1,769,000	4,315,664	4,315,664	0	0
2 Operations - Staff Benefits					
1 STAFF GROUP INSURANCE PREMIUMS	2,228,679	2,247,683	2,403,914	2,644,306	2,908,736
2 WORKERS' COMPENSATION INSURANCE	554,608	554,600	554,600	554,600	554,600
3 UNEMPLOYMENT INSURANCE	54,072	54,070	54,070	54,070	54,070
3 Operations - Statutory Funds					
1 TEXAS PUBLIC EDUCATION GRANTS	1,473,025	1,485,618	1,493,453	1,537,911	1,573,114
2 MEDICAL LOANS	162,182	159,613	163,330	169,326	173,202
TOTAL, GOAL 1	\$98,651,877	\$104,866,843	\$106,077,236	\$4,960,213	\$5,263,722
2 Provide Research Support					
1 Research Activities					
1 RESEARCH ENHANCEMENT	4,008,609	4,094,659	4,094,659	0	0
TOTAL, GOAL 2	\$4,008,609	\$4,094,659	\$4,094,659	\$0	\$0

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

DATE: 8/4/2008
 TIME: 10:44:33AM

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
3 Provide Infrastructure Support					
1 <i>Operations and Maintenance</i>					
1 E&G SPACE SUPPORT	20,540,519	22,172,395	20,593,938	0	0
2 <i>Infrastructure Support</i>					
1 TUITION REVENUE BOND RETIREMENT	9,210,827	13,740,302	13,724,677	13,694,901	13,694,368
TOTAL, GOAL 3	\$29,751,346	\$35,912,697	\$34,318,615	\$13,694,901	\$13,694,368
4 Provide Health Care Support					
1 <i>Dental Clinic Care</i>					
1 DENTAL CLINIC OPERATIONS	3,813,154	3,910,254	4,509,983	4,413,349	4,480,011
TOTAL, GOAL 4	\$3,813,154	\$3,910,254	\$4,509,983	\$4,413,349	\$4,480,011
5 Provide Special Item Support					
1 <i>Instruction/Operation Special Items</i>					
1 IMPROVING PUBLIC HEALTH IN TX COMM	0	0	0	0	0
2 DELIV CLINICAL & BIOMED RSCH RESULT	0	0	0	0	0
3 CODE RED SOLUT TO NURSING SHORTAGE	0	0	0	0	0
2 <i>Regional Academic Health Center - Public Health</i>					
1 REGIONAL ACADEMIC HLTH CTR-PUBHLTH	750,000	750,000	750,000	750,000	750,000
3 <i>Research Special Item</i>					
1 HEART DISEASE/STROKE RESEARCH	5,125,000	5,125,000	5,125,000	5,125,000	5,125,000

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

DATE: 8/4/2008
 TIME: 10:44:33AM

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
2 BIOTECHNOLOGY PROGRAM	875,000	875,000	875,000	875,000	875,000
3 WORLD'S GREATEST SCIENTIST	0	2,500,000	2,500,000	2,500,000	2,500,000
4 Health Care Special Items					
1 HARRIS COUNTY HOSPITAL DISTRICT	3,836,834	3,801,583	3,801,583	3,801,583	3,801,583
2 SERVICE DELIVERY VALLEY/BORDER	492,169	495,466	495,466	495,466	495,466
5 Institutional Support Special Items					
1 INSTITUTIONAL ENHANCEMENT	1,931,314	1,915,213	1,915,213	1,915,213	1,915,213
TOTAL, GOAL 5	\$13,010,317	\$15,462,262	\$15,462,262	\$15,462,262	\$15,462,262
6 Tobacco Funds					
1 Tobacco Earnings for Research					
1 TOBACCO EARNINGS - UTHSC-HOUSTON	1,232,127	1,397,526	1,430,236	1,320,000	1,320,000
2 TOBACCO - PERMANENT HEALTH FUND	1,854,315	2,093,200	2,041,727	1,989,718	1,989,718
TOTAL, GOAL 6	\$3,086,442	\$3,490,726	\$3,471,963	\$3,309,718	\$3,309,718
TOTAL, AGENCY STRATEGY REQUEST	\$152,321,745	\$167,737,441	\$167,934,718	\$41,840,443	\$42,210,081
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$152,321,745	\$167,737,441	\$167,934,718	\$41,840,443	\$42,210,081

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

DATE: 8/4/2008
 TIME: 10:44:33AM

Agency code: 744

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
METHOD OF FINANCING:					
General Revenue Funds:					
I General Revenue Fund	130,764,012	144,607,649	144,592,911	30,588,309	30,587,776
SUBTOTAL	\$130,764,012	\$144,607,649	\$144,592,911	\$30,588,309	\$30,587,776
General Revenue Dedicated Funds:					
770 Est Oth Educ & Gen Inco	14,072,724	14,879,611	15,336,659	4,142,985	4,379,134
SUBTOTAL	\$14,072,724	\$14,879,611	\$15,336,659	\$4,142,985	\$4,379,134
Other Funds:					
810 Permanent Health Fund Higher Ed	1,854,315	2,093,200	2,041,727	1,989,718	1,989,718
815 Permanent Endowment FD UTHSC HOU	1,232,127	1,397,526	1,430,236	1,320,000	1,320,000
8040 HRI Patient Income	4,398,567	4,759,455	4,533,185	3,799,431	3,933,453
SUBTOTAL	\$7,485,009	\$8,250,181	\$8,005,148	\$7,109,149	\$7,243,171
TOTAL, METHOD OF FINANCING	\$152,321,745	\$167,737,441	\$167,934,718	\$41,840,443	\$42,210,081

*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: 8/4/2008
 TIME: 10:45:50A

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$130,761,160	\$142,107,649	\$142,092,911	\$30,588,309	\$30,587,776
<i>RIDER APPROPRIATION</i>					
Art. III, Sec. 54 - Public Health Expansion	\$0	\$5,000,000	\$0	\$0	\$0
Art. III, Sec. 54 - Public Health Expansion Vetoed Funds	\$0	\$(5,000,000)	\$0	\$0	\$0
Art. III, Sec. 54 - World's Greatest Scientist	\$0	\$5,000,000	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec. 14.10 Grad Medical Ed Formula Adj (2006-07 GAA)	\$2,852	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Balance Carried Forward to Subsequent Year	\$0	\$(2,500,000)	\$0	\$0	\$0
Prior Years Balances Brought Forward	\$0	\$0	\$2,500,000	\$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: 8/4/2008
 TIME: 10:45:50A

Agency code: 744		Agency name: The University of Texas Health Science Center at Houston			
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
TOTAL, General Revenue Fund	\$130,764,012	\$144,607,649	\$144,592,911	\$30,588,309	\$30,587,776
TOTAL, ALL GENERAL REVENUE	\$130,764,012	\$144,607,649	\$144,592,911	\$30,588,309	\$30,587,776
<u>GENERAL REVENUE FUND - DEDICATED</u>					
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$11,195,161	\$13,134,731	\$13,137,952	\$4,142,985	\$4,379,134
Revised Receipts	\$2,877,563	\$1,744,880	\$2,198,707	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$14,072,724	\$14,879,611	\$15,336,659	\$4,142,985	\$4,379,134
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$14,072,724	\$14,879,611	\$15,336,659	\$4,142,985	\$4,379,134
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$14,072,724	\$14,879,611	\$15,336,659	\$4,142,985	\$4,379,134
TOTAL, GR & GR-DEDICATED FUNDS	\$144,836,736	\$159,487,260	\$159,929,570	\$34,731,294	\$34,966,910

OTHER FUNDS

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: 8/4/2008
 TIME: 10:45:50A

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011	
<u>OTHER FUNDS</u>						
<u>810</u> Permanent Health Fund for Higher Education						
<i>REGULAR APPROPRIATIONS</i>						
Permanent Health Fund for Higher Education (2007, 2008, 2009 GAA)						
	\$1,712,655	\$1,712,655	\$1,712,655	\$1,989,718	\$1,989,718	
Revised Receipts	\$185,736	\$243,017	\$329,072	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Balance Carried Forward to Subsequent Year						
	\$(137,528)	\$0	\$0	\$0	\$0	
Prior Years Balances Brought Forward						
	\$93,452	\$137,528	\$0	\$0	\$0	
TOTAL,	Permanent Health Fund for Higher Education	\$1,854,315	\$2,093,200	\$2,041,727	\$1,989,718	\$1,989,718
<u>815</u> Permanent Endowment Fund, UTHSC Houston						
<i>REGULAR APPROPRIATIONS</i>						
Permanent Endowment Fund, UTHSC Houston (2007, 2008, 2009 GAA)						
	\$1,125,000	\$1,125,000	\$1,125,000	\$1,320,000	\$1,320,000	
Revised Receipts	\$186,860	\$226,533	\$271,496	\$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: 8/4/2008
 TIME: 10:45:50A

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
Agency code: 744 Agency name: The University of Texas Health Science Center at Houston					
OTHER FUNDS					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Balances Carried Forward to Subsequent Year					
	\$(79,733)	\$(33,740)	\$0	\$0	\$0
Prior Years Balances Brought Forward					
	\$0	\$79,733	\$33,740	\$0	\$0
TOTAL, Permanent Endowment Fund, UTHSC Houston	\$1,232,127	\$1,397,526	\$1,430,236	\$1,320,000	\$1,320,000
8040 Health-Related Institutions Patient Income					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations (2007, 2008, 2009 GAA)					
	\$3,265,550	\$6,451,090	\$6,644,098	\$3,799,431	\$3,933,453
Revised Receipts					
	\$1,133,017	\$(1,691,635)	\$(2,110,913)	\$0	\$0
TOTAL, Health-Related Institutions Patient Income	\$4,398,567	\$4,759,455	\$4,533,185	\$3,799,431	\$3,933,453
TOTAL, ALL OTHER FUNDS	\$7,485,009	\$8,250,181	\$8,005,148	\$7,109,149	\$7,243,171
GRAND TOTAL	\$152,321,745	\$167,737,441	\$167,934,718	\$41,840,443	\$42,210,081

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: 8/4/2008
 TIME: 10:47:11AM

Agency code: 744

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

OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$68,559,167	\$67,347,890	\$68,005,177	\$11,879,325	\$11,956,192
1002 OTHER PERSONNEL COSTS	\$895,858	\$1,128,558	\$1,541,018	\$112,157	\$114,049
1005 FACULTY SALARIES	\$44,188,292	\$49,071,472	\$49,490,028	\$6,375,780	\$6,375,780
2001 PROFESSIONAL FEES AND SERVICES	\$170,477	\$179,500	\$153,858	\$9,335	\$9,335
2003 CONSUMABLE SUPPLIES	\$2,565,504	\$4,422,714	\$4,233,558	\$1,732,216	\$1,732,038
2004 UTILITIES	\$12,972,519	\$15,020,839	\$12,690,176	\$8,509	\$8,509
2005 TRAVEL	\$31,197	\$403,309	\$360,061	\$98,664	\$98,664
2006 RENT - BUILDING	\$1,584,939	\$1,625,000	\$1,239,000	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$135,962	\$175,000	\$125,000	\$0	\$0
2008 DEBT SERVICE	\$9,210,827	\$13,740,302	\$13,724,677	\$13,694,901	\$13,694,368
2009 OTHER OPERATING EXPENSE	\$9,814,770	\$12,819,022	\$14,883,188	\$7,839,650	\$8,131,240
5000 CAPITAL EXPENDITURES	\$2,192,233	\$1,803,835	\$1,488,977	\$89,906	\$89,906
OOE Total (Excluding Riders)	\$152,321,745	\$167,737,441	\$167,934,718	\$41,840,443	\$42,210,081
OOE Total (Riders)					
Grand Total	\$152,321,745	\$167,737,441	\$167,934,718	\$41,840,443	\$42,210,081

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 8/4/2008
Time: 10:55:26AM

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

Agency code: 744

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

Goal/ Objective / Outcome	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	95.00%	92.00%	92.00%	92.00%	92.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas	25.00%	42.00%	42.00%	34.00%	34.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	1.90%	2.00%	2.00%	2.00%	2.00%
4 Percent of Medical Residency Completers Practicing in Texas	66.00%	66.00%	66.00%	66.00%	66.00%
5 Total Gross Patient Chgs/Un-sponsored Charity Care Provided by Faculty	152,091,939.00	205,000,000.00	215,000,000.00	209,200,394.00	219,660,413.00
6 Total Gross Chgs for Patient Care (Less Unspn Charity) by Faculty	318,571,918.00	323,571,918.00	328,571,918.00	353,264,181.00	370,927,390.00
KEY 10 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry	20.00%	12.00%	12.00%	15.00%	15.00%
KEY 11 % Dental School Students Passing NLE Part 1 or Part 2 First Try	99.00%	90.00%	90.00%	96.00%	96.00%
KEY 12 Percent of Dental School Graduates Who Are Licensed in Texas	98.00%	90.00%	90.00%	90.00%	90.00%
13 Percent Dental Grads Practicing in Texas Dental Underserved Area	6.80%	6.00%	6.00%	6.00%	6.00%
KEY 14 Percent Allied Health Grads Passing Certif/Licensure Exam First Try	100.00%	90.00%	90.00%	96.00%	96.00%
KEY 15 Percent Allied Health Graduates Licensed or Certified in Texas	94.00%	90.00%	90.00%	90.00%	90.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

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

Date : 8/4/2008
Time: 10:55:26AM

Agency code: 744

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

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
KEY 16 Percent of Public Health School Graduates Who Are Employed in Texas	72.00%	75.00%	75.00%	75.00%	75.00%
KEY 18 Percent BSN Grads Passing National Licensing Exam First Try in Texas	88.00%	92.00%	92.00%	92.00%	95.00%
KEY 19 Percent of BSN Graduates Who Are Licensed in Texas	92.00%	95.00%	95.00%	95.00%	95.00%
KEY 22 Administrative (Instit Support) Cost As % of Total Expenditures	9.81%	9.90%	9.90%	7.90%	7.80%
23 Value of Lost or Stolen Property	47,736.00	35,000.00	35,000.00	35,000.00	35,000.00
24 Percent of Property Lost or Stolen	0.09%	0.08%	0.08%	0.08%	0.08%
2 Provide Research Support					
1 Research Activities					
KEY 1 Total External Research Expenditures	147,564.00	164,359.00	167,646.00	160,310.00	164,798.00
2 External Research Expend As % of Total State Appropriations	96.01%	95.00%	95.00%	86.05%	88.46%
3 External Research Expend as % of State Appropriations for Research	994.00%	1,500.00%	1,500.00%	1,187.00%	1,221.00%
4 Provide Health Care Support					
1 Dental Clinic Care					
KEY 2 Total Gross Patient Chgs/Un-sponsored Charity Care/State Facility	47,354,567.00	37,663,970.00	38,396,828.00	40,439,541.00	40,254,778.00
KEY 4 Total Gross Patient Charges (Excl Unspn Charity) in State Facilities	18,201,165.00	24,629,824.00	23,896,966.00	34,447,687.00	34,246,991.00
6 State GR Support for Patient Care As % of Un-sponsored Charity Care	49.00%	75.00%	75.00%	75.00%	75.00%

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2008
 TIME : 10:47:51AM

Agency code: 744

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

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	Improving Public Health in Texas	\$10,750,000	\$10,750,000	121.0	\$10,750,000	\$10,750,000	121.0	\$21,500,000	\$21,500,000
2	Deliver Research Results to Texans	\$10,679,890	\$10,679,890	79.0	\$10,679,890	\$10,679,890	80.0	\$21,359,780	\$21,359,780
3	Code Red Solutions-Nursing Shortage	\$507,000	\$507,000	5.0	\$1,140,750	\$1,140,750	11.0	\$1,647,750	\$1,647,750
4	TRB Debt Serv-Research Park	\$3,051,459	\$3,051,459		\$3,051,459	\$3,051,459		\$6,102,918	\$6,102,918
5	TRB Gap Debt Serv-DB Replacemt	\$959,030	\$959,030		\$959,030	\$959,030		\$1,918,060	\$1,918,060
6	TRB Debt Serv-SPH Bldg Expansion	\$4,795,151	\$4,795,151		\$4,795,151	\$4,795,151		\$9,590,302	\$9,590,302
Total, Exceptional Items Request		\$30,742,530	\$30,742,530	205.0	\$31,376,280	\$31,376,280	212.0	\$62,118,810	\$62,118,810
Method of Financing									
	General Revenue	\$30,742,530	\$30,742,530		\$31,376,280	\$31,376,280		\$62,118,810	\$62,118,810
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$30,742,530	\$30,742,530		\$31,376,280	\$31,376,280		\$62,118,810	\$62,118,810
Full Time Equivalent Positions				205.0				212.0	
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 : 8/4/2008
 TIME : 10:56:14AM

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

<u>Goal/Objective/STRATEGY</u>	<u>Base 2010</u>	<u>Base 2011</u>	<u>Exceptional 2010</u>	<u>Exceptional 2011</u>	<u>Total Request 2010</u>	<u>Total Request 2011</u>
1 Provide Instructional and Operations Support						
1 Instructional Programs						
1 MEDICAL EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 DENTAL EDUCATION	0	0	0	0	0	0
3 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
4 ALLIED HEALTH PROFESSIONS TRAINING	0	0	0	0	0	0
5 NURSING EDUCATION	0	0	0	0	0	0
6 GRADUATE TRAINING IN PUBLIC HEALTH	0	0	0	0	0	0
7 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
2 Operations - Staff Benefits						
1 STAFF GROUP INSURANCE PREMIUMS	2,644,306	2,908,736	0	0	2,644,306	2,908,736
2 WORKERS' COMPENSATION INSURANCE	554,600	554,600	0	0	554,600	554,600
3 UNEMPLOYMENT INSURANCE	54,070	54,070	0	0	54,070	54,070
3 Operations - Statutory Funds						
1 TEXAS PUBLIC EDUCATION GRANTS	1,537,911	1,573,114	0	0	1,537,911	1,573,114
2 MEDICAL LOANS	169,326	173,202	0	0	169,326	173,202
TOTAL, GOAL 1	\$4,960,213	\$5,263,722	\$0	\$0	\$4,960,213	\$5,263,722
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 : 8/4/2008
 TIME : 10:56:14AM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
3 Provide Infrastructure Support						
1 <i>Operations and Maintenance</i>						
1 E&G SPACE SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 <i>Infrastructure Support</i>						
1 TUITION REVENUE BOND RETIREMENT	13,694,901	13,694,368	8,805,640	8,805,640	22,500,541	22,500,008
TOTAL, GOAL 3	\$13,694,901	\$13,694,368	\$8,805,640	\$8,805,640	\$22,500,541	\$22,500,008
4 Provide Health Care Support						
1 <i>Dental Clinic Care</i>						
1 DENTAL CLINIC OPERATIONS	4,413,349	4,480,011	0	0	4,413,349	4,480,011
TOTAL, GOAL 4	\$4,413,349	\$4,480,011	\$0	\$0	\$4,413,349	\$4,480,011

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

DATE : 8/4/2008
 TIME : 10:56:14AM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
5 Provide Special Item Support						
<i>1 Instruction/Operation Special Items</i>						
1 IMPROVING PUBLIC HEALTH IN TX COMM	\$0	\$0	\$10,750,000	\$10,750,000	\$10,750,000	\$10,750,000
2 DELIV CLINICAL & BIOMED RSCH RESULT	0	0	10,679,890	10,679,890	10,679,890	10,679,890
3 CODE RED SOLUT TO NURSING SHORTAGE	0	0	507,000	1,140,750	507,000	1,140,750
<i>2 Regional Academic Health Center - Public Health</i>						
1 REGIONAL ACADEMIC HLTH CTR-PUBHLTH	750,000	750,000	0	0	750,000	750,000
<i>3 Research Special Item</i>						
1 HEART DISEASE/STROKE RESEARCH	5,125,000	5,125,000	0	0	5,125,000	5,125,000
2 BIOTECHNOLOGY PROGRAM	875,000	875,000	0	0	875,000	875,000
3 WORLD'S GREATEST SCIENTIST	2,500,000	2,500,000	0	0	2,500,000	2,500,000
<i>4 Health Care Special Items</i>						
1 HARRIS COUNTY HOSPITAL DISTRICT	3,801,583	3,801,583	0	0	3,801,583	3,801,583
2 SERVICE DELIVERY VALLEY/BORDER	495,466	495,466	0	0	495,466	495,466
<i>5 Institutional Support Special Items</i>						
1 INSTITUTIONAL ENHANCEMENT	1,915,213	1,915,213	0	0	1,915,213	1,915,213
TOTAL, GOAL 5	\$15,462,262	\$15,462,262	\$21,936,890	\$22,570,640	\$37,399,152	\$38,032,902

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

DATE : 8/4/2008
 TIME : 10:56:14AM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
6 Tobacco Funds						
<i>1 Tobacco Earnings for Research</i>						
1 TOBACCO EARNINGS - UTHSC-HOUSTON	\$1,320,000	\$1,320,000	\$0	\$0	\$1,320,000	\$1,320,000
2 TOBACCO - PERMANENT HEALTH FUND	1,989,718	1,989,718	0	0	1,989,718	1,989,718
TOTAL, GOAL 6	\$3,309,718	\$3,309,718	\$0	\$0	\$3,309,718	\$3,309,718
TOTAL, AGENCY STRATEGY REQUEST	\$41,840,443	\$42,210,081	\$30,742,530	\$31,376,280	\$72,582,973	\$73,586,361
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$41,840,443	\$42,210,081	\$30,742,530	\$31,376,280	\$72,582,973	\$73,586,361

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

DATE : 8/4/2008
 TIME : 10:56:14AM

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

<i>Goal/Objective/STRATEGY</i>	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$30,588,309	\$30,587,776	\$30,742,530	\$31,376,280	\$61,330,839	\$61,964,056
	\$30,588,309	\$30,587,776	\$30,742,530	\$31,376,280	\$61,330,839	\$61,964,056
General Revenue Dedicated Funds:						
770 Est Oth Educ & Gen Inco	4,142,985	4,379,134	0	0	\$4,142,985	\$4,379,134
	\$4,142,985	\$4,379,134	\$0	\$0	\$4,142,985	\$4,379,134
Other Funds:						
810 Permanent Health Fund Higher Ed	1,989,718	1,989,718	0	0	\$1,989,718	\$1,989,718
815 Permanent Endowment FD UTHSC HOU	1,320,000	1,320,000	0	0	\$1,320,000	\$1,320,000
8040 HRI Patient Income	3,799,431	3,933,453	0	0	\$3,799,431	\$3,933,453
	\$7,109,149	\$7,243,171	\$0	\$0	\$7,109,149	\$7,243,171
TOTAL, METHOD OF FINANCING	\$41,840,443	\$42,210,081	\$30,742,530	\$31,376,280	\$72,582,973	\$73,586,361
FULL TIME EQUIVALENT POSITIONS	1,869.6	1,869.6	205.0	212.0	2,074.6	2,081.6

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 8/4/2008
Time: 10:56:35AM

Agency code: 744

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

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	92.00%	92.00%			92.00%	92.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas	34.00%	34.00%			34.00%	34.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	2.00%	2.00%			2.00%	2.00%
4 Percent of Medical Residency Completers Practicing in Texas	66.00%	66.00%			66.00%	66.00%
5 Total Gross Patient Chgs/Unsponsored Charity Care Provided by Faculty	209,200,394.00	219,660,413.00			209,200,394.00	219,660,413.00
6 Total Gross Chgs for Patient Care (Less Unspn Charity) by Faculty	353,264,181.00	370,927,390.00			353,264,181.00	370,927,390.00
KEY 10 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry	15.00%	15.00%			15.00%	15.00%
KEY 11 % Dental School Students Passing NLE Part 1 or Part 2 First Try	96.00%	96.00%			96.00%	96.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 8/4/2008
Time: 10:56:35AM

Agency code: 744

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

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
KEY	12 Percent of Dental School Graduates Who Are Licensed in Texas					
	90.00%	90.00%			90.00%	90.00%
	13 Percent Dental Grads Practicing in Texas Dental Underserved Area					
	6.00%	6.00%			6.00%	6.00%
KEY	14 Percent Allied Health Grads Passing Certif/Licensure Exam First Try					
	96.00%	96.00%			96.00%	96.00%
KEY	15 Percent Allied Health Graduates Licensed or Certified in Texas					
	90.00%	90.00%			90.00%	90.00%
KEY	16 Percent of Public Health School Graduates Who Are Employed in Texas					
	75.00%	75.00%			75.00%	75.00%
KEY	18 Percent BSN Grads Passing National Licensing Exam First Try in Texas					
	92.00%	95.00%			92.00%	95.00%
KEY	19 Percent of BSN Graduates Who Are Licensed in Texas					
	95.00%	95.00%			95.00%	95.00%
KEY	22 Administrative (Instit Support) Cost As % of Total Expenditures					
	7.90%	7.80%			7.90%	7.80%
	23 Value of Lost or Stolen Property					
	35,000.00	35,000.00			35,000.00	35,000.00

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 8/4/2008
Time: 10:56:35AM

Agency code: 744

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

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
24 Percent of Property Lost or Stolen						
	0.08%	0.08%			0.08%	0.08%
2 Provide Research Support						
1 <i>Research Activities</i>						
KEY 1 Total External Research Expenditures						
	160,310.00	164,798.00			160,310.00	164,798.00
2 External Research Expend As % of Total State Appropriations						
	86.05%	88.46%			86.05%	88.46%
3 External Research Expend as % of State Appropriations for Research						
	1,187.00%	1,221.00%			1,187.00%	1,221.00%
4 Provide Health Care Support						
1 <i>Dental Clinic Care</i>						
KEY 2 Total Gross Patient Chgs/Un-sponsored Charity Care/State Facility						
	40,439,541.00	40,254,778.00			40,439,541.00	40,254,778.00
KEY 4 Total Gross Patient Charges (Excl Unspn Charity) in State Facilities						
	34,447,687.00	34,246,991.00			34,447,687.00	34,246,991.00
6 State GR Support for Patient Care As % of Un-sponsored Charity Care						
	75.00%	75.00%			75.00%	75.00%

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

DATE: 8/4/2008
 TIME: 10:57:15AM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Minority Graduates As a Percent of Total Graduates (All Schools)	19.00 %	18.00 %	18.00 %	21.00 %	23.00 %
2	Minority Graduates As a Percent of Total MD/DO Graduates	14.00 %	18.00 %	18.00 %	18.00 %	18.00 %
3	Total Number of Outpatient Visits	980,421.00	875,000.00	875,000.00	910,000.00	955,500.00
4	Total Number of Inpatient Days	262,472.00	245,000.00	245,000.00	254,800.00	267,540.00
5	Total Number of Postdoctoral Research Trainees (All Schools)	125.00	125.00	125.00	131.00	135.00
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total First-year Admissions (All Schools)	20.00 %	18.40 %	18.40 %	26.50 %	27.40 %
KEY 2	Minority MD Admissions As % of Total MD Admissions	21.00 %	15.00 %	15.00 %	17.00 %	17.00 %
3	Total Number of MD or DO Residents	795.00	835.00	876.00	860.00	885.00
KEY 4	Minority MD or DO Residents As a Percent of Total MD or DO Residents	21.00 %	20.00 %	20.00 %	20.00 %	20.00 %
5	% Medical School Graduates Entering a Primary Care Residency	42.00 %	42.00 %	42.00 %	38.00 %	38.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$20,174,893	\$20,967,571	\$21,331,301	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$295,221	\$233,583	\$188,781	\$0	\$0
1005	FACULTY SALARIES	\$19,823,608	\$20,250,538	\$20,903,896	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$114,341	\$114,500	\$122,581	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$593,888	\$905,494	\$873,017	\$0	\$0
2005	TRAVEL	\$3,408	\$29,607	\$31,449	\$0	\$0
2006	RENT - BUILDING	\$1,231,978	\$1,200,000	\$866,000	\$0	\$0

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

DATE: 8/4/2008
 TIME: 10:57:15AM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2009	OTHER OPERATING EXPENSE	\$585,242	\$967,426	\$890,845	\$0	\$0
5000	CAPITAL EXPENDITURES	\$954,734	\$623,494	\$477,524	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$43,777,313	\$45,292,213	\$45,685,394	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$40,713,276	\$42,170,614	\$42,170,968	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$40,713,276	\$42,170,614	\$42,170,968	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,849,188	\$2,718,739	\$3,196,230	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$2,849,188	\$2,718,739	\$3,196,230	\$0	\$0
Method of Financing:						
8040	HRI Patient Income	\$214,849	\$402,860	\$318,196	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$214,849	\$402,860	\$318,196	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$43,777,313	\$45,292,213	\$45,685,394	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		695.2	730.2	730.2	730.7	730.7
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

DATE: 8/4/2008
 TIME: 10:57:15AM

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

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 2 Dental 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 Dental School Graduates	20.00 %	18.00 %	18.00 %	18.00 %	18.00 %
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total Dental School Admissions	21.00 %	15.00 %	15.00 %	18.00 %	18.00 %
	2 Total Number of Residents in Advanced Dental Education Programs	87.00	100.00	100.00	100.00	100.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,256,766	\$7,543,791	\$7,842,484	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$123,582	\$131,891	\$120,847	\$0	\$0
1005	FACULTY SALARIES	\$8,051,863	\$8,953,092	\$8,961,330	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$249,186	\$235,182	\$186,872	\$0	\$0
2005	TRAVEL	\$2,822	\$3,500	\$4,000	\$0	\$0
2006	RENT - BUILDING	\$23,092	\$330,000	\$260,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$135,962	\$175,000	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$261,268	\$359,423	\$689,578	\$0	\$0
5000	CAPITAL EXPENDITURES	\$88,506	\$85,000	\$70,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$16,193,047	\$17,816,879	\$18,135,111	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$14,719,874	\$16,591,263	\$16,591,403	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,719,874	\$16,591,263	\$16,591,403	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,393,701	\$1,042,494	\$1,391,703	\$0	\$0

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

DATE: 8/4/2008
 TIME: 10:57:15AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$1,393,701	\$1,042,494	\$1,391,703	\$0	\$0
Method of Financing:						
8040	HRI Patient Income	\$79,472	\$183,122	\$152,005	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$79,472	\$183,122	\$152,005	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$16,193,047	\$17,816,879	\$18,135,111	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		229.8	235.9	235.9	235.9	235.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

The UT Dental Branch at Houston prides itself in “changing the landscape of oral health” by focusing on the connection between oral health and overall general health. Founded in 1905 as the first dental school in Texas, the Dental Branch has a long and proud tradition of educating quality oral health care professionals. It is estimated that the Dental Branch has trained over 40% of the dentists educated in Texas that are currently practicing in Texas. Addressing a statewide shortage of dental professionals with sufficient funding the Dental Branch plans to increase its current D.D.S. enrollment of 301 to 325 in FY2009. This represents a 26.5% increase over FY2005. Future plans call for a total enrollment of 400 by FY2015, a 56% increase over FY2005. Appropriated funds will allow the Dental Branch to strengthen its already recognized pre-doctoral academic program leading to the doctor of dental surgery. The School’s use of clinical simulation coupled with multidisciplinary and technologically advanced on-site patient care clinics allows students a unique learning opportunity through interaction with clinical and research faculty and the provision of comprehensive and evidence-based patient care. Funds also will provide the Dental Branch the opportunity to recruit, retain, and develop the faculty necessary to train tomorrow’s dentists and dental specialists.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The U.S. Department of Health and Human Services has named 42% of Texas counties as Dental Health Professional Shortage Areas due to a shortage of dental providers in those counties. In addition, 17% of Texas counties do not have a practicing dentist. The Dental Branch has increased the size of its incoming classes from 64 to 84 with plans to ultimately increase to 100 per class in 2011. In general, the school enrolls approximately 18% historically underrepresented students with 90% of all of its D.D.S. graduates remaining in Texas to practice.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/4/2008
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Agency code: 744 Agency name: The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 3 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	\$6,255,045	\$6,538,692	\$6,230,259	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$19,746	\$18,750	\$15,420	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$307,802	\$248,872	\$299,017	\$0	\$0
2005	TRAVEL	\$2,183	\$2,500	\$2,500	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$27,952	\$161,191	\$688,440	\$0	\$0
5000	CAPITAL EXPENDITURES	\$226,187	\$225,000	\$100,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,838,915	\$7,195,005	\$7,335,636	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$6,249,397	\$6,700,778	\$6,700,834	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,249,397	\$6,700,778	\$6,700,834	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$555,954	\$430,230	\$587,649	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$555,954	\$430,230	\$587,649	\$0	\$0
Method of Financing:						
8040	HRI Patient Income	\$33,564	\$63,997	\$47,153	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$33,564	\$63,997	\$47,153	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,838,915	\$7,195,005	\$7,335,636	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		33.8	47.4	47.4	47.4	47.4

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/4/2008
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Agency code: 744 Agency name: The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 3 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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STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of The University of Texas Graduate School of Biomedical Sciences at Houston (GSBS) is to educate research scientists and scientist-educators, to generate new knowledge in the biomedical sciences, and to increase public understanding of science. The GSBS primarily achieves this mission by offering Masters and Ph.D. degree programs jointly with The University of Texas M.D. Anderson Cancer Center in many major areas of contemporary biomedical sciences. Known for its educational philosophy of flexibility and personal attention, the GSBS gives students the opportunity to earn their degree by joining formalized Programs, or by designing an individualized, interdisciplinary degree path to suit their professional goals. GSBS students benefit from a 1:1 student/faculty ratio and the opportunity to conduct their thesis/dissertation research with faculty members from UT M.D. Anderson Cancer Center and all schools of The University of Texas Health Science Center at Houston. With sufficient funding, the GSBS plans to grow its enrollment from 578 in FY 2008 to approximately 600 in FY 2011 in response to the State's need for bench scientists.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

It is estimated that 400,000 annual new graduates in science and tech fields are needed by 2015. The lack of science and tech field graduates is a threat to U.S. competitiveness.

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

DATE: 8/4/2008
 TIME: 10:57:15AM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,307,640	\$837,424	\$944,977	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$12,815	\$2,527	\$9,691	\$0	\$0
1005	FACULTY SALARIES	\$1,136,708	\$1,306,869	\$1,388,578	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$13,873	\$15,000	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$94,026	\$99,703	\$28,492	\$0	\$0
2005	TRAVEL	\$2,308	\$2,200	\$3,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$40,676	\$47,910	\$25,536	\$0	\$0
5000	CAPITAL EXPENDITURES	\$21,904	\$30,000	\$30,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,629,950	\$2,341,633	\$2,430,274	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,184,602	\$2,180,786	\$2,180,804	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,184,602	\$2,180,786	\$2,180,804	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$432,441	\$140,019	\$230,222	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$432,441	\$140,019	\$230,222	\$0	\$0
Method of Financing:						
8040	HRI Patient Income	\$12,907	\$20,828	\$19,248	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$12,907	\$20,828	\$19,248	\$0	\$0

3.A. STRATEGY REQUEST
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DATE: 8/4/2008
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Agency code: 744 Agency name: **The University of Texas Health Science Center at Houston**

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 4 Allied Health Professions Training

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)		\$2,629,950	\$2,341,633	\$2,430,274	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		29.4	36.8	36.8	36.8	36.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

3.A. STRATEGY REQUEST
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DATE: 8/4/2008
 TIME: 10:57:15AM

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

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 5 Nursing Education

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$9,651,942	\$8,994,976
FULL TIME EQUIVALENT POSITIONS:					192.3	198.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas has one of the worst nursing shortages in the nation, as measured by vacancy rates of hospitals and documented in supply and demand gap projections. Furthermore, with a rapidly growing population, hospitals are now building and expanding bed capacity which will require even more nurses. The Center for Nursing Workforce Studies projects Texas will be short 70,000 registered nurses by the year 2020. Code Red calls for 2000 more nurses and 200 additional nursing faculties annually to meet future demands for registered nurses.

3.A. STRATEGY REQUEST
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DATE: 8/4/2008
 TIME: 10:57:15AM

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

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 6 Graduate Training in Public Health

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,125,203	\$6,328,658	\$6,309,439	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$116,199	\$88,898	\$110,610	\$0	\$0
1005	FACULTY SALARIES	\$6,700,172	\$7,402,389	\$7,357,111	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$165,377	\$0	\$173,476	\$0	\$0
2005	TRAVEL	\$3,535	\$98,876	\$95,000	\$0	\$0
2006	RENT - BUILDING	\$67,353	\$70,000	\$113,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$101,754	\$191,068	\$214,710	\$0	\$0
5000	CAPITAL EXPENDITURES	\$39,551	\$229,000	\$75,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$13,319,144	\$14,408,889	\$14,448,346	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$11,932,120	\$13,418,396	\$13,418,509	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,932,120	\$13,418,396	\$13,418,509	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,321,657	\$862,331	\$927,570	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$1,321,657	\$862,331	\$927,570	\$0	\$0
Method of Financing:						
8040	HRI Patient Income	\$65,367	\$128,162	\$102,267	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$65,367	\$128,162	\$102,267	\$0	\$0

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DATE: 8/4/2008
 TIME: 10:57:15AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,319,144	\$14,408,889	\$14,448,346	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		232.6	238.7	238.7	238.7	238.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

The UT School of Public Health (SPH) provides the citizens of Texas the opportunity for the highest quality graduate education in the disciplines of public health, extends knowledge of these disciplines through cutting-edge research, and applies this expertise in assisting public health practitioners throughout the state.

Funds allocated in this strategy enable SPH to offer graduate education leading to proficiency in the skills needed for a wide range of public health careers. The main campus in Houston offers four degree programs: MPH, DrPH, MS and PhD. The regional campuses in Austin, Brownsville, Dallas, El Paso and San Antonio provide graduate public health education to individuals residing all around the state and allow faculty and students to target public health issues of particular relevance to the their local communities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Investments in educating public health practitioners pay big returns for all Texans. Of the 30 years of life gained by the average American in the past century, 25 are attributable to public health advances. The public health workforce in Texas keeps watch and limits outbreaks of crippling infections; ensures the safety of the water we drink, the food we eat, and the air we breathe; and provides immunizations to keep our children safe. UTSPH trains these skilled public health providers.

It is estimated that more than 80% of the public health workforce in Texas has no formal public health training.

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

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 7 Graduate 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
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,287,140	\$2,510,281	\$1,954,973	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$18,636	\$66,034	\$635,169	\$0	\$0
1005	FACULTY SALARIES	\$347,767	\$1,100,374	\$1,225,421	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$35,137	\$67,707	\$73,476	\$0	\$0
2005	TRAVEL	\$2,740	\$10,000	\$6,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$40,311	\$553,718	\$420,625	\$0	\$0
5000	CAPITAL EXPENDITURES	\$37,269	\$7,550	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,769,000	\$4,315,664	\$4,315,664	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,769,000	\$4,315,664	\$4,315,664	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,769,000	\$4,315,664	\$4,315,664	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,769,000	\$4,315,664	\$4,315,664	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		6.5	34.0	34.0	34.0	34.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 7 Graduate Medical Education

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Funds distributed through the graduate medical education formula provide support to resident training programs at the Medical School which is the 20th largest GME institution of 323 in the country. Graduate medical/resident training of students in Texas remains critical to the State's ability to attract and retain doctors. Studies have shown that 80% of residents ultimately practice medicine in the state where they graduated from medical school and completed their residency. Continued and increased funding for graduate medical education is imperative in order for Texas to improve its doctor per population ratios.

As of July 2008, UTHSC-H had 853 residents among 85 residency programs in ACGME-accredited and Texas Medical Board-approved programs. This number reflects an increase from the last biennium of 36 new GME positions focused in areas where Texas needs more doctors such as: primary care, pediatric specialties, psychiatry, emergency medicine, and geriatrics. Of note, a new neurosurgery residency program was created in 2007 with 6 new residency positions filled; a new geriatrics fellowship program was approved in 2007 with 2 fellows currently in place; and a new pediatrics/gastroenterology fellowship with 2 fellows.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

GME programs are leading providers of health care to the underserved and indigent populations, an important contribution in a state with an uninsured rate of 25 percent. Texas medical schools are not producing enough physicians to replace those eligible to retire. Currently 3,200 physicians are over age 65 compared with 1,260 medical graduates in 2005. According to Code Red, 600 more medical residents are needed per biennium over a 10-year period to make up for this projected shortfall.

Texas ranks 45th in the nation in physicians per 100,000 population and lags well behind other populous states such as California, New York, Florida, Pennsylvania, and Illinois.

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DATE: 8/4/2008
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Agency code: 744 Agency name: **The University of Texas Health Science Center at Houston**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,228,679	\$2,247,683	\$2,403,914	\$2,644,306	\$2,908,736
TOTAL, OBJECT OF EXPENSE		\$2,228,679	\$2,247,683	\$2,403,914	\$2,644,306	\$2,908,736
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,647,141	\$1,653,005	\$1,782,781	\$1,936,565	\$2,133,635
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$1,647,141	\$1,653,005	\$1,782,781	\$1,936,565	\$2,133,635
Method of Financing:						
8040	HRI Patient Income	\$581,538	\$594,678	\$621,133	\$707,741	\$775,101
SUBTOTAL, MOF (OTHER FUNDS)		\$581,538	\$594,678	\$621,133	\$707,741	\$775,101
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,644,306	\$2,908,736
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,228,679	\$2,247,683	\$2,403,914	\$2,644,306	\$2,908,736

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Maintain at least current levels or enhance staff benefits compensation for UTHSC-H employees.

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DATE: 8/4/2008
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Agency code: 744 Agency name: **The University of Texas Health Science Center at Houston**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 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:						
2009	OTHER OPERATING EXPENSE	\$554,608	\$554,600	\$554,600	\$554,600	\$554,600
TOTAL, OBJECT OF EXPENSE		\$554,608	\$554,600	\$554,600	\$554,600	\$554,600
Method of Financing:						
1	General Revenue Fund	\$554,608	\$554,600	\$554,600	\$554,600	\$554,600
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$554,608	\$554,600	\$554,600	\$554,600	\$554,600
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$554,600	\$554,600
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$554,608	\$554,600	\$554,600	\$554,600	\$554,600

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
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DATE: 8/4/2008
 TIME: 10:57:15AM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$54,072	\$54,070	\$54,070	\$54,070	\$54,070
TOTAL, OBJECT OF EXPENSE		\$54,072	\$54,070	\$54,070	\$54,070	\$54,070
Method of Financing:						
1	General Revenue Fund	\$54,072	\$54,070	\$54,070	\$54,070	\$54,070
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$54,072	\$54,070	\$54,070	\$54,070	\$54,070
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$54,070	\$54,070
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$54,072	\$54,070	\$54,070	\$54,070	\$54,070

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Administer contributions to Unemployment Insurance as compensation above regular salary to UTHSC-H faculty and staff.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Within the requirements of state and federal law, provide insurance for UTHSC-H employees.

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DATE: 8/4/2008
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Agency code: 744 Agency name: **The University of Texas Health Science Center at Houston**

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 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	\$1,473,025	\$1,485,618	\$1,493,453	\$1,537,911	\$1,573,114
TOTAL, OBJECT OF EXPENSE		\$1,473,025	\$1,485,618	\$1,493,453	\$1,537,911	\$1,573,114
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,473,025	\$1,485,618	\$1,493,453	\$1,537,911	\$1,573,114
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$1,473,025	\$1,485,618	\$1,493,453	\$1,537,911	\$1,573,114
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,537,911	\$1,573,114
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,473,025	\$1,485,618	\$1,493,453	\$1,537,911	\$1,573,114

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

This program provided \$1,976,049 in grant funds to 1050 resident students and \$12,000 to four non-resident students in the 2007-2008 academic year which enabled those students to reduce their debt. Since most UTHSC-H students already hold a bachelor's degree, TPEG is their only source of grant funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Rising costs of higher education.

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DATE: 8/4/2008
 TIME: 10:57:15AM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$162,182	\$159,613	\$163,330	\$169,326	\$173,202
TOTAL, OBJECT OF EXPENSE		\$162,182	\$159,613	\$163,330	\$169,326	\$173,202
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$162,182	\$159,613	\$163,330	\$169,326	\$173,202
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$162,182	\$159,613	\$163,330	\$169,326	\$173,202
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$169,326	\$173,202
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$162,182	\$159,613	\$163,330	\$169,326	\$173,202

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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DATE: 8/4/2008
 TIME: 10:57:15AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,132,458	\$2,725,324	\$2,733,060	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$39,106	\$46,748	\$13,355	\$0	\$0
1005	FACULTY SALARIES	\$229,501	\$260,960	\$213,547	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$44,047	\$39,580	\$71,647	\$0	\$0
2005	TRAVEL	\$2,252	\$26,089	\$34,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$513,280	\$942,458	\$1,014,050	\$0	\$0
5000	CAPITAL EXPENDITURES	\$47,965	\$53,500	\$15,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,008,609	\$4,094,659	\$4,094,659	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,008,609	\$4,094,659	\$4,094,659	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,008,609	\$4,094,659	\$4,094,659	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,008,609	\$4,094,659	\$4,094,659	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		39.6	49.5	49.5	49.5	49.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

Research enhancement funds provide UTHSC-H with greater opportunities to promote the research enterprise and support growing numbers of research faculty. Efforts to enhance pre- and post-award services by providing sponsored projects support facilitate greater success rates with faculty grant applications and allow faculty to focus their energies on the research itself. Contributing directly to the health of Texans are cutting-edge programs in clinical and translational research targeting such major diseases as obesity, diabetes, heart disease, stroke, and childhood literacy.

The excellence of the research programs of UTHSC-H has been recognized nationally by the federal government through its award in 2006 of one of the first 12 NIH-funded centers of clinical and translational research (CTSA award) in the United States and the only one in Texas.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/4/2008
 TIME: 10:57:15AM

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

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

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

The State of Texas lags behind California and New York in the levels of externally funded research grants. A desire of the U.T. System, shared by UTHSC-H, is to devote significant resources to component institutions' research enterprises.

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DATE: 8/4/2008
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Agency code: 744 Agency name: **The University of Texas Health Science Center at Houston**

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,898,737	\$4,385,576	\$4,897,962	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$114,739	\$202,245	\$138,570	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$222,621	\$147,800	\$152,553	\$0	\$0
2004	UTILITIES	\$12,841,197	\$15,020,839	\$12,663,667	\$0	\$0
2005	TRAVEL	\$0	\$0	\$33,455	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,463,225	\$2,095,935	\$2,480,278	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$320,000	\$227,453	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$20,540,519	\$22,172,395	\$20,593,938	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$17,044,101	\$16,124,669	\$16,124,805	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$17,044,101	\$16,124,669	\$16,124,805	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$3,116,324	\$5,450,520	\$4,080,607	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$3,116,324	\$5,450,520	\$4,080,607	\$0	\$0
Method of Financing:						
8040	HRI Patient Income	\$380,094	\$597,206	\$388,526	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$380,094	\$597,206	\$388,526	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$20,540,519	\$22,172,395	\$20,593,938	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		88.9	92.9	92.9	92.9	92.9

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

GOAL: 3 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 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
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Infrastructure support funds allow UTHSC-H to provide regular and routine physical plant services, including, but not limited to: physical plant administration, vehicle maintenance, and other general services; building maintenance, custodial services; facilities planning; grounds maintenance; safety, security; and utilities maintenance. These funds provide the framework for the institution's operations and help ensure uninterrupted services to the academic, research, and clinical enterprises.

UTHSC-H is experiencing increasing infrastructure cost pressures related to rising energy costs. The price of natural gas has increased 100.3% from \$5.87/Mcf in FY 2000 to \$11.75/Mcf in FY 2006. In addition, electricity costs have risen 92.4% from \$0.045/Kwh in FY 2000 to \$0.087 in FY 2006. Total energy costs for UTHSC-H have increased by \$6.9 million over this time.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

UT System Health-Related Institutions have all been affected by rising energy costs. Total energy costs, which includes total amount spent for electricity and natural gas, for UT System HRIs have increased by 131.3% from FY 2000 to FY 2006.

Physical plant is governed by various health and safety codes.

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

GOAL: 3 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Infrastructure Support

Service Categories:

STRATEGY: 1 Tuition Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2008	DEBT SERVICE	\$9,210,827	\$13,740,302	\$13,724,677	\$13,694,901	\$13,694,368
TOTAL, OBJECT OF EXPENSE		\$9,210,827	\$13,740,302	\$13,724,677	\$13,694,901	\$13,694,368
Method of Financing:						
1	General Revenue Fund	\$9,210,827	\$13,740,302	\$13,724,677	\$13,694,901	\$13,694,368
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,210,827	\$13,740,302	\$13,724,677	\$13,694,901	\$13,694,368
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,694,901	\$13,694,368
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,210,827	\$13,740,302	\$13,724,677	\$13,694,901	\$13,694,368

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide funding related to the debt retirement authorized by V.T.C.A., Texas Education Code, Chapter 55, Section 55.17

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

GOAL: 4 Provide Health Care Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Dental Clinic Care

Service Categories:

STRATEGY: 1 Dental Clinic Operations

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

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

1	Net Revenue As a Percent of Gross Revenues	17.00 %	22.00 %	22.00 %	19.70 %	20.00 %
2	Net Revenue Per Equivalent Patient Day	225.81	239.88	253.61	187.68	190.74
3	Operating Expenses Per Equivalent Patient Day	725.21	740.21	754.32	575.81	578.38
4	Personnel Expenses As a Percent of Operating Expenses	68.00 %	72.00 %	72.00 %	59.00 %	61.00 %

Objects of Expense:

1001	SALARIES AND WAGES	\$3,699,823	\$3,241,529	\$3,497,185	\$3,562,272	\$3,639,139
1002	OTHER PERSONNEL COSTS	\$0	\$2,000	\$2,158	\$19,000	\$20,892
2003	CONSUMABLE SUPPLIES	\$46,557	\$150,000	\$138,642	\$150,158	\$149,980
2005	TRAVEL	\$570	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$125,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$66,204	\$516,725	\$746,998	\$681,919	\$670,000
TOTAL, OBJECT OF EXPENSE		\$3,813,154	\$3,910,254	\$4,509,983	\$4,413,349	\$4,480,011

Method of Financing:

1	General Revenue Fund	\$570,411	\$822,476	\$822,476	\$822,476	\$822,476
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$570,411	\$822,476	\$822,476	\$822,476	\$822,476

Method of Financing:

770	Est Oth Educ & Gen Inco	\$259,336	\$399,183	\$865,766	\$499,183	\$499,183
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$259,336	\$399,183	\$865,766	\$499,183	\$499,183

Method of Financing:

8040	HRI Patient Income	\$2,983,407	\$2,688,595	\$2,821,741	\$3,091,690	\$3,158,352
SUBTOTAL, MOF (OTHER FUNDS)		\$2,983,407	\$2,688,595	\$2,821,741	\$3,091,690	\$3,158,352

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,413,349	\$4,480,011
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,813,154	\$3,910,254	\$4,509,983	\$4,413,349	\$4,480,011
FULL TIME EQUIVALENT POSITIONS:		37.6	57.6	54.8	56.6	56.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funds in this strategy allow UTHSC-H to provide clinical experience and research opportunities for pre-doctoral, post-graduate, and graduate dental students, and dental hygiene students in a general clinic setting that is focused on providing service to underserved and special needs children and adults. In addition, UTHSC-H is able to acquire and maintain necessary clinical equipment, ensure compliance with current infection control guidelines, conduct patient relations according to sound principles of dental practice, and maintain patient records, using the electronic health record and digital radiography. In FY 2007, the Dental Branch's main clinic recorded 51,756 patient visits and provided 142,066 treatments, an increase of 8% over the previous year. Based on patient satisfaction surveys, patients report the clinical care by students as "excellent" or "very good" more than 96% of the time. Diagnostic and technical skill, professionalism and ethical standards are modeled and evaluated during each clinical session which safeguards public safety upon graduation.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

It is important that dental and dental hygiene students receive the majority of their education and training under the direct supervision of credentialed and standardized clinical faculty in a contemporary and professional clinical setting. The Houston community benefits from this clinic because of access to affordable and quality dental care and by being a valuable resource for consultations and referrals for dentists and physicians.

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

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instruction/Operation Special Items Service Categories:
 STRATEGY: 1 Improving Public Health in Texas Communities Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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UTHSC-H requests additional funding to significantly expand statewide educational, research, and community service activities to address rising public health issues such as diabetes, obesity, and disaster preparedness. School of Public Health campuses in Houston, Brownsville, El Paso, San Antonio, Austin, and Dallas and their collaborative academic and health science center partners will benefit from the expansion through increased enrollment, capacity for new research, and ability to address local health issues.

Funds will be used to provide faculty, staff, and operating support at all campuses for a total addition of 360 Master of Public Health students, 40 Doctoral students, and 150 graduate level certificate students. Support will also increase research capacity, including the research efforts of the Institute for Health Policy.

The need to address the shortage of public health workers is especially critical for Texas because spending on public health is at 50 percent of the U.S. average and it is estimated that 85 percent of the Texas public health workforce do not have professional preparation in public health (The Future of Public Health in Texas, 2005). The ASPH report calculates that to achieve the need for additional trained public health workers by 2020, public health schools will have to triple their number of graduates over the next 12 years.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

According to the Centers for Disease Control, in 2007 nearly 66 percent of Texas adults were overweight or obese. If the current trends continue, 75 percent of Texas adults might be overweight or obese by the year 2040, and the Department of State Health Services has estimated the cost to Texas could quadruple from \$10.5 billion today to as much as \$39 billion by 2040.

In a report issued by the Texas Diabetes Council it is estimated that 1.3 million persons aged 18 years and older in Texas have been diagnosed with diabetes at a cost of \$3.7 billion. Further, if current trends continue, persons born in the year 2000 will face a one in three chance of developing diabetes some time in their life.

The Association of Schools of Public Health recently published a report that projects a serious and worsening nationwide shortage in the number of trained public health specialists due to two major factors. First, the number of public health workers per 100,000 population has declined from a ratio of 220 per 100,000 population in 1980 to 158 per 100,000 in 2000. And second, an estimated 23% of the current public health work force – 110,000 workers – will be eligible to retire by 2012.

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

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instruction/Operation Special Items Service Categories:
 STRATEGY: 2 Deliver Clinical and Biomedical Research Results to Texans Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instruction/Operation Special Items Service Categories:
 STRATEGY: 2 Deliver Clinical and Biomedical Research Results to Texans Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The goal of this request is to deliver the benefits of clinical and biomedical research to Texans. UTHSC-H is the first institution in Texas to receive the prestigious National Institutes of Health Clinical and Translational Science’s Award (CTSA), and is a leader of the Texas CTSA Network, a new collaborative effort between UTHSC-Houston, UTHSC- San Antonio and UT Southwestern to expand clinical and translational research in Texas. UTHSC-H’s national leadership role in this research and collaborative programs, combined with UTHSC-H’s provision of health care to over 1 million patient encounters annually, provides this institution the perfect position to impact the health of Texans at all stages of life – from the health of pregnant women, their newborn babies, the elderly, and to persons afflicted by the physical and mental diseases of our time.

Funds will support teaching, research, and patient care missions. The request will provide an investment of resources and leading scientific and clinical talent in key focus areas including women and child health, geriatrics, psychiatry and neurosciences, and key translational research areas of developmental neurobiology, infectious disease, regenerative medicine, and cancer biology. Funds will be used to support faculty and professional recruitment, support staff, and operating capital. The formation and operation of multi-institutional research networks will also be supported.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Internal factors include the completion of the new Medical School Expansion building completed to recoup lost space from flooding in Tropical Storm Allison; the receipt of the NIH CTSA award; on-going successful and pending recruitments in leadership areas of geriatric medicine, neurosurgery, psychiatry, and cancer biology.

Of note, these research and clinical efforts will build upon two areas unique to the UTHSC-H. First, the School of Health Information Sciences is the only one of its kind in the U.S. providing unique opportunities to harness the enormous power of computer sciences and information technology to create new networks of information sharing between Texas research that can vastly improve and streamline our ability to collaborate in delivering the benefits of research to Texas. Second, the School of Public Health, with campuses in Houston, Dallas, San Antonio, Austin, El Paso, and Brownsville, provides the fundamental component of communication with the public and health care providers.

State funding is critical at a time when National Institutes of Health (NIH) funding has remained flat since 2003 accounting for a 13% drop in its purchasing power over this time. It is also becoming more challenging for researchers to receive federal funding as the overall success rate for new research proposals has dropped from 32% in 1999 to 24% in 2007.

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

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instruction/Operation Special Items Service Categories:
 STRATEGY: 3 Code Red Solutions to the Nursing Shortage Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas currently ranks 46th nationally in the ratio of nurses to population. The projected supply and demand for registered nurses in Texas will grow from a current deficit of approximately 15,000 to approximately 70,000 by the year 2020 without any action.

Providing up-front funding will allow for the recruitment of additional faculty needed for an increase in the 1st year enrollment for nursing programs that lead to registered nurse licenses by 25% in 2010 and by an additional 25% in 2011. For the Nursing School in Houston, this additional funding would result in 42 new students in 2010 and an additional 52 students in 2011 for a total entry class of 264.

This request reflects UTHSC-H details of a proposed statewide collaborative request calling for funding of additional nursing enrollments and graduates with upfront funding. This proposal is consistent with a collaborative statewide effort endorsed by the Texas Hospital Association, Texas Nurses Association, Texas Medical Association, Greater Houston Partnership, Texas Medical Center, and other nursing schools in community colleges, academic and health-related institutions, and independent colleges. The collective goal is to dramatically increase enrollments through up-front funding that enables nursing schools to hire needed faculty and increase capacity.

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$130,140	\$101,401	\$255,800	\$235,928	\$235,928
1005	FACULTY SALARIES	\$593,534	\$600,731	\$491,800	\$511,672	\$511,672
2003	CONSUMABLE SUPPLIES	\$3,690	\$7,380	\$0	\$0	\$0
2005	TRAVEL	\$1,158	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$21,478	\$25,000	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$15,488	\$2,400	\$2,400	\$2,400
TOTAL, OBJECT OF EXPENSE		\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
Method of Financing:						
1	General Revenue Fund	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$750,000	\$750,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
FULL TIME EQUIVALENT POSITIONS:		7.8	9.8	9.8	9.8	9.8
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The UTHSC-H School of Public Health Regional Campus (RAHC) in Brownsville brings needed public health resources to the Lower Rio Grande Valley. Not only does the campus provide graduate public health education to the local community, it also provides an academic base where faculty and students conduct in-depth research into the causes of high rates of numerous diseases in Valley residents and develop interventions for serious health problems such as obesity, diabetes, cancer and tuberculosis. The RAHC Public Health program serves a region of the state that has higher disease rates, is economically depressed, has fewer health care providers, and has fewer people trained in public health institutions to research and address the causes and prevention of disease.

Since the program was established in FY 2000, nine Brownsville RAHC Public Health faculty members have secured \$17.5 million in grant funding. Large community-based programs to intervene in public health problems such as obesity and diabetes have begun as part of our research program. In Fall 2007, student enrollment totaled 21. The School of Public Health collaborates with UT-Brownsville.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Lower Rio Grande Valley not only has higher disease rates, particularly related to diabetes and obesity, but is economically depressed, has fewer health care providers, and has fewer people trained to research and address the causes for disease.

At the Brownsville Regional Campus students are exposed to day-to-day environmental, medical and communal issues which are found in developing countries and populations while at the same time being able to engage in solid and realistic scientific research and solutions available through 21st century technologies and resources.

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

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 3 Research Special Item
 STRATEGY: 1 Heart Disease and Stroke 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	\$1,525,085	\$991,226	\$1,545,161	\$1,468,159	\$1,468,159
1002	OTHER PERSONNEL COSTS	\$8,739	\$1,605	\$3,993	\$8,993	\$8,993
1005	FACULTY SALARIES	\$1,584,479	\$1,383,111	\$1,160,679	\$1,490,647	\$1,490,647
2003	CONSUMABLE SUPPLIES	\$142,057	\$1,608,181	\$912,303	\$816,466	\$816,466
2004	UTILITIES	\$131,322	\$0	\$0	\$0	\$0
2005	TRAVEL	\$2,335	\$70,000	\$19,000	\$19,000	\$19,000
2006	RENT - BUILDING	\$156,038	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,017,471	\$1,070,877	\$1,458,864	\$1,296,735	\$1,296,735
5000	CAPITAL EXPENDITURES	\$557,474	\$0	\$25,000	\$25,000	\$25,000
TOTAL, OBJECT OF EXPENSE		\$5,125,000	\$5,125,000	\$5,125,000	\$5,125,000	\$5,125,000
Method of Financing:						
1	General Revenue Fund	\$5,125,000	\$5,125,000	\$5,125,000	\$5,125,000	\$5,125,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,125,000	\$5,125,000	\$5,125,000	\$5,125,000	\$5,125,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,125,000	\$5,125,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$5,125,000	\$5,125,000
FULL TIME EQUIVALENT POSITIONS:		16.4	29.2	29.2	29.2	29.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

Continuation of this special item will allow UTHSC-H to extend its capabilities in research into the causes and prevention of heart disease and stroke—the #1 and #3 killers of Texans. Faculty will continue cutting edge research on life-saving treatments for those suffering from heart disease or strokes as well as prevention programs to promote longer, healthier lives. The current allocation provided UTHSC-H with the means to recruit faculty for the Brown Research Foundation Institute of Molecular Medicine, one of whom is a member of the prestigious National Academy of Sciences. Funds also were available to provide research support to several faculty in the Medical School.

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

DATE: 8/4/2008
 TIME: 10:57:15AM

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

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Research Special Item Service Categories:
 STRATEGY: 1 Heart Disease and Stroke 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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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

State funding is critical at a time when National Institutes of Health (NIH) funding has remained flat since 2003 accounting for a 13% drop in its purchasing power over this time. It is also becoming more challenging for researchers to receive federal funding as the overall success rate for proposals has dropped from 32% in 1999 to 24% in 2007.

Factors include increase in the rate of heart disease and stroke; the negative economic impact of death and disabilities related to heart disease; and the need to develop additional faculty and scientist with research expertise in these critical areas.

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

DATE: 8/4/2008
 TIME: 10:57:15AM

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

GOAL: 5 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 3 Research Special Item

Service Categories:

STRATEGY: 2 Biotechnology Program

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$465,646	\$311,156	\$346,959	\$357,118	\$357,118
1005	FACULTY SALARIES	\$211,330	\$196,113	\$94,784	\$169,863	\$169,863
2003	CONSUMABLE SUPPLIES	\$113,209	\$32,786	\$66,636	\$66,398	\$66,398
2005	TRAVEL	\$528	\$10,000	\$13,681	\$3,681	\$3,681
2009	OTHER OPERATING EXPENSE	\$40,936	\$324,945	\$292,940	\$277,940	\$277,940
5000	CAPITAL EXPENDITURES	\$43,351	\$0	\$60,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$875,000	\$875,000	\$875,000	\$875,000	\$875,000

Method of Financing:

1	General Revenue Fund	\$875,000	\$875,000	\$875,000	\$875,000	\$875,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$875,000	\$875,000	\$875,000	\$875,000	\$875,000

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$875,000 \$875,000

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$875,000 \$875,000 \$875,000 \$875,000 \$875,000

FULL TIME EQUIVALENT POSITIONS: 3.1 6.6 6.6 6.6 6.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

UTHSC-H's Biotechnology efforts comprise the activities of the Office of Biotechnology and the Office of Technology Management. The institutional Biotechnology Program promotes the formation of and participation in, cross-disciplinary research programs and special projects related to biotechnology innovation and the creation of public-private partnerships and agreements to promote the commercialization of UTHSC-H biotechnology. The overall program fosters environments where researchers, clinicians, and staff manage programs and projects widely beneficial to the University, the Texas Medical Center, and the State of Texas.

The UTHSC-H's Biotechnology Program is designed to promote commercialization of discoveries and inventions that improve medical care and public health. Scientists, clinicians, and staff gain invaluable experience, become future leaders in academia, business and government, and gain national and international recognition and awards through participation in these programs.

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

DATE: 8/4/2008
 TIME: 10:57:15AM

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

GOAL: 5 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 3 Research Special Item

Service Categories:

STRATEGY: 2 Biotechnology Program

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

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

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

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

DATE: 8/4/2008
 TIME: 10:57:15AM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$900,000	\$175,413	\$314,570	\$314,570
1005	FACULTY SALARIES	\$0	\$1,000,000	\$1,322,120	\$1,755,050	\$1,755,050
2003	CONSUMABLE SUPPLIES	\$0	\$228,239	\$500,000	\$265,000	\$265,000
2005	TRAVEL	\$0	\$17,500	\$0	\$17,500	\$17,500
2009	OTHER OPERATING EXPENSE	\$0	\$354,261	\$317,467	\$147,880	\$147,880
5000	CAPITAL EXPENDITURES	\$0	\$0	\$185,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Method of Financing:						
1	General Revenue Fund	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,500,000	\$2,500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
FULL TIME EQUIVALENT POSITIONS:		0.0	8.4	11.2	12.6	12.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

World's Greatest Scientists' mission is to apply the powerful new techniques of genomic and proteomic research to advance understanding of the causes, treatments and cure of major disease, including cardiovascular disease and stroke, neuro-degenerative diseases, and metabolic disorders.

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

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

DATE: 8/4/2008
 TIME: 10:57:15AM

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

GOAL: 5 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 4 Health Care Special Items

Service Categories:

STRATEGY: 1 Harris County Hospital District

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

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

1001	SALARIES AND WAGES	\$2,770,615	\$2,024,496	\$2,015,923	\$2,261,731	\$2,261,731
1002	OTHER PERSONNEL COSTS	\$41,057	\$11,447	\$22,667	\$22,366	\$22,366
1005	FACULTY SALARIES	\$867,512	\$1,169,751	\$982,353	\$1,167,353	\$1,167,353
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$17,930	\$15,424	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$34,414	\$90,584	\$93,739	\$95,575	\$95,575
2005	TRAVEL	\$2,115	\$2,841	\$4,400	\$5,983	\$5,983
2009	OTHER OPERATING EXPENSE	\$121,121	\$484,534	\$667,077	\$248,575	\$248,575
TOTAL, OBJECT OF EXPENSE		\$3,836,834	\$3,801,583	\$3,801,583	\$3,801,583	\$3,801,583

Method of Financing:

1	General Revenue Fund	\$3,836,834	\$3,801,583	\$3,801,583	\$3,801,583	\$3,801,583
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,836,834	\$3,801,583	\$3,801,583	\$3,801,583	\$3,801,583

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) **\$3,801,583** **\$3,801,583**

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) **\$3,836,834** **\$3,801,583** **\$3,801,583** **\$3,801,583** **\$3,801,583**

FULL TIME EQUIVALENT POSITIONS: **31.2** **44.2** **44.2** **44.2** **44.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

UTHSC-H requests continuation of this special item to support the provisions of much-needed health care to the underserved and to support graduate medical education in Harris County. Equally important is the opportunity for UTHSC-H faculty to promote understanding of cultural mores and their impact on health care delivery for faculty colleagues, residents, and students. Funds also allow UTHSC-H to maintain the appropriate level of expertise and staffing for clinical instructional programs in selected medical disciplines at the Lyndon B Johnson General Hospital and to maintain primary care services at the Harris County Hospital District neighborhood health clinics.

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

DATE: 8/4/2008
 TIME: 10:57:15AM

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

GOAL: 5 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 4 Health Care Special Items

Service Categories:

STRATEGY: 2 Service Delivery in the Valley/Border Region

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

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

1001	SALARIES AND WAGES	\$325,258	\$306,160	\$193,829	\$193,829	\$193,829
1002	OTHER PERSONNEL COSTS	\$5,144	\$0	\$1,535	\$0	\$0
1005	FACULTY SALARIES	\$95,822	\$99,651	\$102,641	\$107,825	\$107,825
2003	CONSUMABLE SUPPLIES	\$36,225	\$1,028	\$38,000	\$65,604	\$65,604
2004	UTILITIES	\$0	\$0	\$26,509	\$8,509	\$8,509
2005	TRAVEL	\$2,584	\$10,696	\$17,116	\$15,000	\$15,000
2009	OTHER OPERATING EXPENSE	\$5,640	\$67,931	\$91,836	\$94,793	\$94,793
5000	CAPITAL EXPENDITURES	\$21,496	\$10,000	\$24,000	\$9,906	\$9,906
TOTAL, OBJECT OF EXPENSE		\$492,169	\$495,466	\$495,466	\$495,466	\$495,466

Method of Financing:

1	General Revenue Fund	\$492,169	\$495,466	\$495,466	\$495,466	\$495,466
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$492,169	\$495,466	\$495,466	\$495,466	\$495,466

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$495,466 \$495,466

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$492,169 \$495,466 \$495,466 \$495,466 \$495,466

FULL TIME EQUIVALENT POSITIONS: 3.8 4.9 4.9 4.3 4.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

DATE: 8/4/2008
 TIME: 10:57:15AM

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

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

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

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

Due to the accomplishments of the Medical Mobile Clinic over the past 19 years, a generous foundation gift was awarded to UTHSCH Community and Educational Outreach two years ago for a new Medical Mobile Clinic and for three telemedicine units to be placed in border elementary schools to provide care to the "colonia" residents. The Medical Mobile Clinic has been in Cameron County for this past year and has just received a "Texas County Award" for outstanding health care services to the border residents. It provides primary health care services to patients in the Cameron County colonias, including Pap smears, immunizations, lipid screenings, and glucose screenings. This project has also provides clinical rotations for UTHSCH fourth year medical students. In the past two years, telemedicine services have also been provided from the mobile clinic in the colonias to UTHSC-H physicians in Houston.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As the U.S. continues to strengthen its economic and political ties with Mexico, providing better health care services to Valley/Border residents increases humanitarian and economic benefits for both countries.

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

DATE: 8/4/2008
 TIME: 10:57:15AM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,721,726	\$1,788,994	\$1,723,310	\$1,271,760	\$1,271,760
1005	FACULTY SALARIES	\$20,815	\$65,928	\$34,570	\$547,570	\$547,570
2003	CONSUMABLE SUPPLIES	\$188,773	\$0	\$65,333	\$88,654	\$88,654
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$7,229	\$7,229
5000	CAPITAL EXPENDITURES	\$0	\$60,291	\$92,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,931,314	\$1,915,213	\$1,915,213	\$1,915,213	\$1,915,213
Method of Financing:						
1	General Revenue Fund	\$1,931,314	\$1,915,213	\$1,915,213	\$1,915,213	\$1,915,213
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,931,314	\$1,915,213	\$1,915,213	\$1,915,213	\$1,915,213
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,915,213	\$1,915,213
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,931,314	\$1,915,213	\$1,915,213	\$1,915,213	\$1,915,213
FULL TIME EQUIVALENT POSITIONS:		47.5	9.4	9.4	1.4	1.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

This special item allows UTHSC-H to strengthen existing academic and research programs in pursuit of the overall mission of instruction, research and patient care.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In order to provide the State of Texas with a critical mass of health professionals and bench scientists, it is important to ensure the quality and reputation of the State's health-related institutions. Without sufficient investment in higher education, Texas stands to lose exceptional students and faculty to neighboring states. It is in the best interest of UTHSC-H's collective community to maintain core university services in order to adequately train future health care professionals and scientists, sustain research growth and continue to further the economic well-being of the State of Texas.

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

DATE: 8/4/2008
 TIME: 10:57:15AM

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

GOAL: 6 Tobacco Funds Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 1 Tobacco Earnings for the UT Health Science Center at Houston 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	\$772,850	\$923,332	\$954,140	\$783,582	\$783,582
1005	FACULTY SALARIES	\$359,643	\$412,679	\$420,182	\$470,182	\$470,182
2001	PROFESSIONAL FEES AND SERVICES	\$179	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$80,957	\$32,966	\$36,018	\$36,340	\$36,340
2005	TRAVEL	\$0	\$2,500	\$2,500	\$2,500	\$2,500
2009	OTHER OPERATING EXPENSE	\$6,017	\$26,049	\$17,396	\$27,396	\$27,396
5000	CAPITAL EXPENDITURES	\$12,481	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,232,127	\$1,397,526	\$1,430,236	\$1,320,000	\$1,320,000
Method of Financing:						
815	Permanent Endowment FD UTHSC HOU	\$1,232,127	\$1,397,526	\$1,430,236	\$1,320,000	\$1,320,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,232,127	\$1,397,526	\$1,430,236	\$1,320,000	\$1,320,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,320,000	\$1,320,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,232,127	\$1,397,526	\$1,430,236	\$1,320,000	\$1,320,000
FULL TIME EQUIVALENT POSITIONS:		7.9	15.6	15.6	13.6	13.6
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

DATE: 8/4/2008
 TIME: 10:57:15AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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With the Tobacco Settlement proceeds, UTHSC-H remains committed to expanding and building upon programs that are directed toward prevention in a variety of areas. UTHSC-H faculty and students are philosophically oriented to prevention and promotion of health: working to enhance education in math, science and reading and delivering short courses on prevention of smoking, heart disease, drugs, mental illness to name a few. Using tobacco funds to fund these programs is squarely in line with the legislature's intent that the monies promote health.

Cardiovascular disease is the number one killer in North America and smoking has been directly linked as a fundamental cause. Using proceeds from the Tobacco Settlement to extend cardiovascular research is particularly appropriate. UTHSC-H Medical School faculty conducts research in cardiovascular disease beginning at the molecular level, developing provocative new ideas and techniques to diagnose and treat cardiovascular conditions. Nursing School faculty conducts research on therapeutic interventions in cardiovascular disease in the clinical setting. Public Health faculty extends cardiovascular disease research to populations, particularly children, in hopes of demonstrating effective prevention techniques. Our close association with the famed Texas Heart Institute and the collaborative research we share only adds to the opportunities to use these monies to develop effective interventions and promote prevention of cardiovascular disease.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

UTHSC-H is concerned with health in the broadest sense. The best prevention strategies for dealing with health issues are based in education, programs funded with tobacco earnings enable students to be exposed to prevention early in their schooling. With heart disease being the number one killer of Texans, it is important to educate the public and perform research on critical areas of health promotion such as, smoking cessation.

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

DATE: 8/4/2008
 TIME: 10:57:15AM

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

GOAL: 6 Tobacco Funds Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 2 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810 Service: 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	\$1,321,951	\$1,389,248	\$1,507,378	\$1,430,376	\$1,430,376
1002	OTHER PERSONNEL COSTS	\$4,677	\$8,498	\$9,420	\$7,728	\$7,728
1005	FACULTY SALARIES	\$279,141	\$355,002	\$102,067	\$155,618	\$155,618
2001	PROFESSIONAL FEES AND SERVICES	\$42,084	\$32,070	\$15,853	\$9,335	\$9,335
2003	CONSUMABLE SUPPLIES	\$110,540	\$116,136	\$148,369	\$148,021	\$148,021
2005	TRAVEL	\$0	\$38,000	\$35,000	\$35,000	\$35,000
2006	RENT - BUILDING	\$85,000	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$8,676	\$94,246	\$148,640	\$148,640	\$148,640
5000	CAPITAL EXPENDITURES	\$2,246	\$60,000	\$75,000	\$55,000	\$55,000
TOTAL, OBJECT OF EXPENSE		\$1,854,315	\$2,093,200	\$2,041,727	\$1,989,718	\$1,989,718
Method of Financing:						
810	Permanent Health Fund Higher Ed	\$1,854,315	\$2,093,200	\$2,041,727	\$1,989,718	\$1,989,718
SUBTOTAL, MOF (OTHER FUNDS)		\$1,854,315	\$2,093,200	\$2,041,727	\$1,989,718	\$1,989,718
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,989,718	\$1,989,718
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,854,315	\$2,093,200	\$2,041,727	\$1,989,718	\$1,989,718
FULL TIME EQUIVALENT POSITIONS:		10.6	20.2	20.2	19.8	19.8
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

DATE: 8/4/2008
 TIME: 10:57:15AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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With the Tobacco Settlement proceeds, UTHSC-H remains committed to expanding and building upon programs that are directed toward prevention in a variety of areas. UTHSC-H faculty and students are philosophically oriented to prevention and promotion of health: working to enhance education in math, science and reading and delivering short courses on prevention of smoking, heart disease, drugs, mental illness to name a few. Using tobacco funds to fund these programs is squarely in line with the legislature's intent that the monies promote health.

Cardiovascular disease is the number one killer in North America and smoking has been directly linked as a fundamental cause. Using proceeds from the Tobacco Settlement to extend cardiovascular research is particularly appropriate. UTHSC-H Medical School faculty conducts research in cardiovascular disease beginning at the molecular level, developing provocative new ideas and techniques to diagnose and treat cardiovascular conditions. Nursing School faculty conducts research on therapeutic interventions in cardiovascular disease in the clinical setting. Public Health faculty extends cardiovascular disease research to populations, particularly children, in hopes of demonstrating effective prevention techniques. Our close association with the famed Texas Heart Institute and the collaborative research we share only adds to the opportunities to use these monies to develop effective interventions and promote prevention of cardiovascular disease.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

UTHSC-H is concerned with health in the broadest sense. The best prevention strategies for dealing with health issues are based in education, programs funded with tobacco earnings enable students to be exposed to prevention early in their schooling. With heart disease being the number one killer of Texans, it is important to educate the public and perform research on critical areas of health promotion such as, smoking cessation.

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

DATE: 8/4/2008
TIME: 10:57:15AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$152,321,745	\$167,737,441	\$167,934,718	\$41,840,443	\$42,210,081
METHODS OF FINANCE (INCLUDING RIDERS):				\$41,840,443	\$42,210,081
METHODS OF FINANCE (EXCLUDING RIDERS):	\$152,321,745	\$167,737,441	\$167,934,718	\$41,840,443	\$42,210,081
FULL TIME EQUIVALENT POSITIONS:	1,714.0	1,869.6	1,869.6	1,869.6	1,869.6

3.B. Rider Revisions and Additions Request

Agency Code: 744	Agency Name: The University of Texas Health Science Center at Houston	Prepared By:	Date: 08/01/08	Request Level:
Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language		
3	III-160	<p>Texas Heart Institute. Out of the funds appropriated above, The University of Texas Health Science Center at Houston shall allocate up to \$894,133 in each year of the 2008-09- 2010-2011 biennium to the Texas Heart Institute for gene therapy and up to \$399,086 in each year of the 2008-09 <u>2010-2011</u> biennium to the Texas Heart Institute for cardiovascular research.</p> <p><i>This rider has been changed to reflect the 2010-2011 Legislative Appropriations Request.</i></p>		
4	III-160	<p>Estimated Appropriation and Unexpended Balance. Included in the amounts appropriated above are (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Health Science Center at Houston No. 815 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> <p style="margin-left: 20px;">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.</p> <p style="margin-left: 20px;">b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Health Science Center at Houston No. 815 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2007, 2009, and the income to said fund during the fiscal years beginning September 1, 2007, 2009 are hereby appropriated. Any unexpended appropriations made above as of August 31, 2008, 2010, are hereby appropriated to the institution for the same purposes for fiscal year 2009 <u>2011</u>.</p> <p><i>This rider has been changed to reflect the 2010-2011 Legislative Appropriations Request.</i></p>		
5	III-160	<p>Unexpended Balances Between Fiscal Years: Regional Academic Health Center – Public Health. Any unexpended balances as of August 31, 2008, 2010, from the appropriations identified in Strategy E.1.1, Regional Academic Health Center-Public Health, are hereby appropriated to The University of Texas Health Science Center at Houston for the same purpose for the fiscal year beginning September 1, 2008 <u>2010</u>.</p> <p><i>This rider has been changed to reflect the 2010-2011 Legislative Appropriations Request.</i></p>		

**3.C. Rider Appropriations and Unexpended Balances Request
81st Regular Session, Agency Submission, Version 1**

Agency Code: 744	Agency Name: The University of Texas Health Science Center at Houston	Date: 07/18/2008	
Rider	Strategy		
		Objects of Expense:	N/A
		Method of Financing:	N/A
		Description/Justification for continuation of existing riders or proposed new rider	

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

DATE: 8/4/2008
 TIME: 11:02:39AM

Agency code: 744

Agency name:

The University of Texas Health Science Center at Houston

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: Improving Public Health in Texas Communities		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 05-01-01 Improving Public Health in Texas Communities		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,705,000	2,705,000
1005	FACULTY SALARIES	6,700,000	6,700,000
2005	TRAVEL	20,000	20,000
2009	OTHER OPERATING EXPENSE	1,008,200	1,008,200
5000	CAPITAL EXPENDITURES	316,800	316,800
	TOTAL, OBJECT OF EXPENSE	\$10,750,000	\$10,750,000
 METHOD OF FINANCING:			
1	General Revenue Fund	10,750,000	10,750,000
	TOTAL, METHOD OF FINANCING	\$10,750,000	\$10,750,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		121.00	121.00

DESCRIPTION / JUSTIFICATION:

UTHSC-H requests additional funding to significantly expand statewide educational, research, and community service activities to address rising public health issues such as diabetes, obesity, and disaster preparedness. School of Public Health campuses in Houston, Brownsville, El Paso, San Antonio, Austin, and Dallas and their collaborative academic and health science center partners will benefit from the expansion through increased enrollment, capacity for new research, and ability to address local health issues.

Funds will be used to provide faculty, staff, and operating support at all campuses for a total addition of 360 Master of Public Health students, 40 Doctoral students, and 150 graduate level certificate students. Support will also increase research capacity, including the research efforts of the Institute for Health Policy.

The need to address the shortage of public health workers is especially critical for Texas because spending on public health is at 50 percent of the U.S. average and it is estimated that 85 percent of the Texas public health workforce do not have professional preparation in public health (The Future of Public Health in Texas, 2005). The ASPH report calculates that to achieve the need for additional trained public health workers by 2020, public health schools will have to triple their number of graduates over the next 12 years.

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: 8/4/2008
TIME: 11:02:39AM

Agency code: 744

Agency name:

The University of Texas Health Science Center at Houston

CODE DESCRIPTION

Excp 2010

Excp 2011

According to the Centers for Disease Control, in 2007 nearly 66 percent of Texas adults were overweight or obese. If the current trends continue, 75 percent of Texas adults might be overweight or obese by the year 2040, and the Department of State Health Services has estimated the health care cost to Texas could quadruple from \$10.5 billion today to as much as \$39 billion by 2040.

In a report issued by the Texas Diabetes Council it is estimated that 1.3 million persons aged 18 years and older in Texas have been diagnosed with diabetes which results in estimated health care costs of \$3.7 billion. Further, if current trends continue, persons born in the year 2000 will face a one in three chance of developing diabetes some time in their life.

The Association of Schools of Public Health recently published a report that projects a serious and worsening nationwide shortage in the number of trained public health specialists due to two major factors. First, the number of public health workers per 100,000 population has declined from a ratio of 220 per 100,000 population in 1980 to 158 per 100,000 in 2000. Secondly, an estimated 23% of the current public health work force – 110,000 workers – will be eligible to retire by 2012.

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

DATE: 8/4/2008
 TIME: 11:02:39AM

Agency code: 744

Agency name:

The University of Texas Health Science Center at Houston

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: Deliver Clinical & Biomedical Research Results to Texans		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 05-01-02 Deliver Clinical and Biomedical Research Results to Texans		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,590,000	2,670,000
1005	FACULTY SALARIES	3,902,713	3,902,713
2005	TRAVEL	114,000	114,000
2009	OTHER OPERATING EXPENSE	1,754,177	2,668,177
5000	CAPITAL EXPENDITURES	2,319,000	1,325,000
	TOTAL, OBJECT OF EXPENSE	\$10,679,890	\$10,679,890
METHOD OF FINANCING:			
1	General Revenue Fund	10,679,890	10,679,890
	TOTAL, METHOD OF FINANCING	\$10,679,890	\$10,679,890
	FULL-TIME EQUIVALENT POSITIONS (FTE):	79.00	80.00

DESCRIPTION / JUSTIFICATION:

The goal of this request is to deliver the benefits of clinical and biomedical research to Texans. UTHSC-H is the first institution in Texas to receive the prestigious National Institutes of Health Clinical and Translational Science's Award (CTSA), and is a leader of the Texas CTSA Network, a new collaborative effort between UTHSC-Houston, UTHSC- San Antonio and UT Southwestern to expand clinical and translational research in Texas. UTHSC-H's national leadership role in this research and collaborative programs, combined with UTHSC-H's provision of health care to over 1 million patient encounters annually, provides this institution the perfect position to impact the health of Texans at all stages of life – from the health of pregnant women, their newborn babies, the elderly, and to persons afflicted by the physical and mental diseases of our time.

Funds will support teaching, research, and patient care missions. The request will provide an investment of resources and leading scientific and clinical talent in key focus areas including women and child health, geriatrics, psychiatry and neurosciences, and key translational research areas of developmental neurobiology, infectious disease, regenerative medicine, and cancer biology. Funds will be used to support faculty and professional recruitment, support staff, and operating capital. The formation and operation of multi-institutional research networks will also be supported.

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: 8/4/2008
TIME: 11:02:39AM

Agency code: 744

Agency name:

The University of Texas Health Science Center at Houston

CODE DESCRIPTION

Excp 2010

Excp 2011

Internal factors include the completion of the new Medical School Expansion building which recoups lost space from flooding in Tropical Storm Allison; the receipt of the NIH CTSA award; on-going successful and pending recruitments in leadership areas of geriatric medicine, neurosurgery, psychiatry, and cancer biology.

Of note, these research and clinical efforts will build upon two areas unique to the UTHSC-H. First, the School of Health Information Sciences is the only one of its kind in the U.S. providing unique opportunities to harness the enormous power of computer sciences and information technology to create new networks of information sharing between Texas research that can vastly improve and streamline our ability to collaborate in delivering the benefits of research to Texas. Second, the School of Public Health, with campuses in Houston, Dallas, San Antonio, Austin, El Paso, and Brownsville, provides the fundamental component of communication with the public and health care providers.

State funding is critical at a time when National Institutes of Health (NIH) funding has remained flat since 2003 accounting for a 13% drop in its purchasing power over this time. It is also becoming more challenging for researchers to receive federal funding as the overall success rate for new research proposals has dropped from 32% in 1999 to 24% in 2007.

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

DATE: 8/4/2008
 TIME: 11:02:39AM

Agency code: 744

Agency name:

The University of Texas Health Science Center at Houston

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Code Red Solutions to the Nursing Shortage		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 05-01-03 Code Red Solutions to the Nursing Shortage		
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	507,000	1,140,750
	TOTAL, OBJECT OF EXPENSE	\$507,000	\$1,140,750
METHOD OF FINANCING:			
1	General Revenue Fund	507,000	1,140,750
	TOTAL, METHOD OF FINANCING	\$507,000	\$1,140,750
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.00	11.00

DESCRIPTION / JUSTIFICATION:

Texas currently ranks 46th nationally in the ratio of nurses to population. The projected supply and demand for registered nurses in Texas will grow from a current deficit of approximately 15,000 to approximately 70,000 by the year 2020 without any action.

Providing up-front funding will allow for the recruitment of additional faculty needed for an increase in the 1st year enrollment for nursing programs that lead to registered nurse licenses by 25% in 2010 and by an additional 25% in 2011. For the Nursing School in Houston, this additional funding would result in 42 new students in 2010 and an additional 52 students in 2011 for a total entry class of 264.

This request reflects UTHSC-H details of a proposed statewide collaborative request calling for funding of additional nursing enrollments and graduates with upfront funding. This proposal is consistent with a collaborative statewide effort endorsed by the Texas Hospital Association, Texas Nurses Association, Texas Medical Association, Greater Houston Partnership, Texas Medical Center, and other nursing schools in community colleges, academic and health-related institutions, and independent colleges. The collective goal is to dramatically increase enrollments through up-front funding that enables nursing schools to hire needed faculty and increase capacity.

EXTERNAL/INTERNAL FACTORS:

Texas turns away 8,000 qualified nursing school applicants a year. The capacity of nursing programs across Texas to enroll students is limited largely by our limited ability to increase nursing faculty within the current formula funding process. One faculty member is required for every 10 new Bachelor's Degree nursing students to comply with ratios required in the clinical rotations.

In Texas, funding formulas are allocated to higher education institutions, including nursing education, based on enrollment counts from the last year of the prior biennium. This lag in funding creates a strain on institutions as they attempt to increase enrollment while the related funding arrives years later.

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

DATE: 8/4/2008
 TIME: 11:02:39AM

Agency code: 744

Agency name:

The University of Texas Health Science Center at Houston

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: TRB Debt Service - Research Park Complex		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	3,051,459	3,051,459
	TOTAL, OBJECT OF EXPENSE	\$3,051,459	\$3,051,459
METHOD OF FINANCING:			
1	General Revenue Fund	3,051,459	3,051,459
	TOTAL, METHOD OF FINANCING	\$3,051,459	\$3,051,459

DESCRIPTION / JUSTIFICATION:

This project will complete the Center for Advanced Biomedical Imaging Research (CABIR) and the Biomedical Research and Education Facility (BREF) buildings. These facilities are central components of our Research Park Complex. Collaborative research conducted in CABIR will combine the academic and research expertise of the University of Texas Health Science Center at Houston, the University of Texas M.D. Anderson Cancer Center, and GE Healthcare Inc., a national leader in the development of new technologies for the diagnosis and treatment of disease. Requested funding will allow completion of the fifth and sixth floors of this facility with anticipated occupancy of our Therapeutics Development Programs. The projected start date is November 1, 2009. The BREF building will house research related to cell biology and diagnostic sciences. TRB proceeds will be used to complete remaining laboratory and vivarium space. The total cost of these two buildings, including our current \$35 million request, is \$112 million funded by the following sources: PUF Funds - \$41 million, Tuition Revenue Bonds - \$35 million, and Institutional Funds - \$36 million. The debt service is calculated assuming a 20-year level of debt at 6 percent interest. This would complete the \$112 million project of both buildings.

EXTERNAL/INTERNAL FACTORS:

Funding to pay the debt service on this TRB is critical to allow the completion of the physical space needed to accommodate growing research initiatives.

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

DATE: 8/4/2008
 TIME: 11:02:39AM

Agency code: 744

Agency name:

The University of Texas Health Science Center at Houston

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: TRB Gap Debt Service - Dental Branch Replacement Building		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	959,030	959,030
	TOTAL, OBJECT OF EXPENSE	\$959,030	\$959,030
METHOD OF FINANCING:			
1	General Revenue Fund	959,030	959,030
	TOTAL, METHOD OF FINANCING	\$959,030	\$959,030

DESCRIPTION / JUSTIFICATION:

This project will replace the current Dental School building which is over 52 years old and has infrastructure and operational limitations that impede the educational and research programs necessary for modern dentistry. We are requesting an inflation adjustment for the original \$60 million Dental Replacement Building TRB, which was started on September 1, 2006. Unprecedented increases in the material and labor markets have since forced a reduction in the project's size to allow it to remain within budget. The requested \$11 million increase in TRB funding will allow the project to be completed at its original scope which is necessary to house our dental education and research programs. The new Dental Building is located in our Research Park Complex on the university's South Campus. The requested 18.3% funding increase represents the inflationary impact of construction costs in the Houston market since the authorization of these bonds. Funding sources for the building are, the original TRB authorization - \$60 million, PUF Funds - \$62 million, Gifts - \$2 million, and Gap TRB funding - \$11 million. The debt service is calculated assuming a 20-year level of debt at 6 percent interest.

EXTERNAL/INTERNAL FACTORS:

Funding to pay the debt service on this TRB is critical to allow the construction of the physical space needed to accommodate growing student populations and research initiatives.

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

DATE: 8/4/2008
 TIME: 11:02:39AM

Agency code: 744

Agency name:

The University of Texas Health Science Center at Houston

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: TRB Debt Service - School of Public Health Building Expansion		
	Item Priority: 6		
	Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement		
 OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,795,151	4,795,151
	TOTAL, OBJECT OF EXPENSE	\$4,795,151	\$4,795,151
 METHOD OF FINANCING:			
1	General Revenue Fund	4,795,151	4,795,151
	TOTAL, METHOD OF FINANCING	\$4,795,151	\$4,795,151

DESCRIPTION / JUSTIFICATION:

This project adds a 141,500 gross square foot research and teaching wing to the existing Reuel A. Stallones School of Public Health building. The addition is needed to accommodate the school's teaching and research growth. With an projected start date of November 1, 2009, the added square footage will also allow consolidation of the School's academic and research programs into one facility; currently, programs are housed in across campus facilities due to space constraints in the existing School of Public Health Building. Project funding sources for the \$60 million project are Tuition Revenue Bonds - \$55 million and institutional funds - \$5 million. The debt service is calculated assuming a 20-year level of debt at 6 percent interest.

EXTERNAL/INTERNAL FACTORS:

Funding to pay the debt service on this TRB is critical to allow the needed expansion of physical space to accommodate growing student populations and research initiatives.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/4/2008

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

TIME: 11:03:00AM

Code	Description	Excp 2010	Excp 2011
Agency code:	744	Agency name:	The University of Texas Health Science Center at Houston
Item Name: Improving Public Health in Texas Communities			
Allocation to Strategy:		5-1-1	Improving Public Health in Texas Communities
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,705,000	2,705,000
1005	FACULTY SALARIES	6,700,000	6,700,000
2005	TRAVEL	20,000	20,000
2009	OTHER OPERATING EXPENSE	1,008,200	1,008,200
5000	CAPITAL EXPENDITURES	316,800	316,800
TOTAL, OBJECT OF EXPENSE		\$10,750,000	\$10,750,000
METHOD OF FINANCING:			
1 General Revenue Fund		10,750,000	10,750,000
TOTAL, METHOD OF FINANCING		\$10,750,000	\$10,750,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		121.0	121.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/4/2008

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

TIME: 11:03:00AM

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

Code	Description	Excp 2010	Excp 2011
Item Name:		Deliver Clinical & Biomedical Research Results to Texans	
Allocation to Strategy:		5-1-2 Deliver Clinical and Biomedical Research Results to Texans	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,590,000	2,670,000
1005	FACULTY SALARIES	3,902,713	3,902,713
2005	TRAVEL	114,000	114,000
2009	OTHER OPERATING EXPENSE	1,754,177	2,668,177
5000	CAPITAL EXPENDITURES	2,319,000	1,325,000
TOTAL, OBJECT OF EXPENSE		\$10,679,890	\$10,679,890
METHOD OF FINANCING:			
1 General Revenue Fund		10,679,890	10,679,890
TOTAL, METHOD OF FINANCING		\$10,679,890	\$10,679,890
FULL-TIME EQUIVALENT POSITIONS (FTE):		79.0	80.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/4/2008

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

TIME: 11:03:00AM

Code Description	Excp 2010	Excp 2011
Item Name: Code Red Solutions to the Nursing Shortage		
Allocation to Strategy: 5-1-3 Code Red Solutions to the Nursing Shortage		
OBJECTS OF EXPENSE:		
1005 FACULTY SALARIES	507,000	1,140,750
TOTAL, OBJECT OF EXPENSE	\$507,000	\$1,140,750
METHOD OF FINANCING:		
1 General Revenue Fund	507,000	1,140,750
TOTAL, METHOD OF FINANCING	\$507,000	\$1,140,750
FULL-TIME EQUIVALENT POSITIONS (FTE):	5.0	11.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/4/2008

TIME: 11:03:00AM

Agency code: 744

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

Code Description	Excp 2010	Excp 2011
Item Name: TRB Debt Service - Research Park Complex		
Allocation to Strategy: 3-2-1 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	3,051,459	3,051,459
TOTAL, OBJECT OF EXPENSE	\$3,051,459	\$3,051,459
METHOD OF FINANCING:		
1 General Revenue Fund	3,051,459	3,051,459
TOTAL, METHOD OF FINANCING	\$3,051,459	\$3,051,459

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/4/2008

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

TIME: 11:03:00AM

Agency code: 744

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

Code Description	Excp 2010	Excp 2011
Item Name:	TRB Gap Debt Service - Dental Branch Replacement Building	
Allocation to Strategy:	3-2-1 Tuition Revenue Bond Retirement	
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	959,030	959,030
TOTAL, OBJECT OF EXPENSE	\$959,030	\$959,030
METHOD OF FINANCING:		
1 General Revenue Fund	959,030	959,030
TOTAL, METHOD OF FINANCING	\$959,030	\$959,030

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/4/2008

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

TIME: 11:03:00AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: TRB Debt Service - School of Public Health Building Expansion			
Allocation to Strategy: 3-2-1 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,795,151	4,795,151
TOTAL, OBJECT OF EXPENSE		\$4,795,151	\$4,795,151
METHOD OF FINANCING:			
1	General Revenue Fund	4,795,151	4,795,151
TOTAL, METHOD OF FINANCING		\$4,795,151	\$4,795,151

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

DATE: 8/4/2008
TIME: 11:04:07AM

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

GOAL: 3 Provide Infrastructure Support
 OBJECTIVE: 2 Infrastructure Support
 STRATEGY: 1 Tuition Revenue Bond Retirement

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	8,805,640	8,805,640
Total, Objects of Expense	\$8,805,640	\$8,805,640

METHOD OF FINANCING:

1 General Revenue Fund	8,805,640	8,805,640
Total, Method of Finance	\$8,805,640	\$8,805,640

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TRB Debt Service - Research Park Complex
 TRB Gap Debt Service - Dental Branch Replacement Building
 TRB Debt Service - School of Public Health Building Expansion

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

DATE: 8/4/2008
TIME: 11:04:07AM

Agency Code: 744

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

GOAL: 5 Provide Special Item Support

Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 1 Instruction/Operation Special Items

Service Categories:

STRATEGY: 1 Improving Public Health in Texas Communities

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,705,000	2,705,000
1005 FACULTY SALARIES	6,700,000	6,700,000
2005 TRAVEL	20,000	20,000
2009 OTHER OPERATING EXPENSE	1,008,200	1,008,200
5000 CAPITAL EXPENDITURES	316,800	316,800
Total, Objects of Expense	\$10,750,000	\$10,750,000

METHOD OF FINANCING:

1 General Revenue Fund	10,750,000	10,750,000
Total, Method of Finance	\$10,750,000	\$10,750,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

121.0	121.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Improving Public Health in Texas Communities

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

DATE: 8/4/2008
TIME: 11:04:07AM

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

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 1 Instruction/Operation Special Items Service Categories:
 STRATEGY: 2 Deliver Clinical and Biomedical Research Results to Texans Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,590,000	2,670,000
1005 FACULTY SALARIES	3,902,713	3,902,713
2005 TRAVEL	114,000	114,000
2009 OTHER OPERATING EXPENSE	1,754,177	2,668,177
5000 CAPITAL EXPENDITURES	2,319,000	1,325,000
Total, Objects of Expense	\$10,679,890	\$10,679,890

METHOD OF FINANCING:

1 General Revenue Fund	10,679,890	10,679,890
Total, Method of Finance	\$10,679,890	\$10,679,890

FULL-TIME EQUIVALENT POSITIONS (FTE):

79.0	80.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Deliver Clinical & Biomedical Research Results to Texans

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

DATE: 8/4/2008
TIME: 11:04:07AM

Agency Code: 744

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

GOAL: 5 Provide Special Item Support

Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 1 Instruction/Operation Special Items

Service Categories:

STRATEGY: 3 Code Red Solutions to the Nursing Shortage

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1005 FACULTY SALARIES

507,000

1,140,750

Total, Objects of Expense

\$507,000

\$1,140,750

METHOD OF FINANCING:

1 General Revenue Fund

507,000

1,140,750

Total, Method of Finance

\$507,000

\$1,140,750

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.0

11.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Code Red Solutions to the Nursing Shortage

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2008
 Time: 11:05:29AM

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

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	34.1 %	34.2%	\$1,761,584	\$5,157,685	40.1 %	40.2%	\$2,403,422	\$5,979,940
57.2%	Special Trade Construction	6.0 %	6.0%	\$382,261	\$6,406,826	51.4 %	51.5%	\$3,617,137	\$7,028,205
20.0%	Professional Services	60.1 %	60.1%	\$1,973,566	\$3,283,059	36.9 %	36.9%	\$1,207,418	\$3,267,870
33.0%	Other Services	17.5 %	17.5%	\$4,014,250	\$22,888,539	22.6 %	22.6%	\$9,999,149	\$44,237,435
12.6%	Commodities	8.0 %	8.0%	\$5,062,602	\$63,519,465	9.6 %	9.6%	\$6,455,919	\$67,590,566
	Total Expenditures		13.0%	\$13,194,263	\$101,255,574		18.5%	\$23,683,045	\$128,104,016

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

Attainment:

The agency attained or exceeded two of five or 40% of the applicable statewide HUB procurement goals in FY 2006.
 The agency attained or exceeded two of five or 40% of the applicable statewide HUB procurement goals in FY 2007.

Applicability:

The "Heavy Construction" category is not applicable to agency operations in fiscal years 2006 and 2007 since the agency did not have any strategies or programs related to heavy construction.

Factors Affecting Attainment:

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

"Good-Faith" Efforts:

The Institution participated in the following efforts: 1.) provided target percentages for HUB availability on each applicable contract; 2.) identified HUB contracting and sub-contracting opportunities through one-on-one communication with buyers; 3.) communicated with an average of ten vendors a month regarding business opportunities; 4.) participated in the University-wide Research Symposium; 5.) participant at the Houston Minority Business Council's Annual Expo; 6.) and Small Business Administration's Matchmaking Event at Houston Community College System; 7.) quarterly HUB Discussion Workgroup in conjunction with Texas Building and Procurement Commission (now TPASS); 8.) UTHSC-H also co-hosted an event targeting HUB vendors through a HUB Forum on "HUB & Small Business Concerns" held on October 26, 2006 at UT MDAnderson Cancer Center.

6.B. Current Biennium One-time Expenditure Schedule
81st Regular Session, Agency Submission, Version 1

Agency Code: 744	Agency Name: The University of Texas Health Science Center at Houston			
Item	2008-2009		2010-2011	
	Amount	MOF	Amount	MOF
N/A	-0-	-0-	-0-	-0-

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

Date: 8/04/2008

Time: 11:02:14AM

Automated Budget and Evaluation System of Texas (ABEST)

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

Statutory Authorization:

Number of Members:

Committee Status:

Not Applicable

Date Created:

Date to Be Abolished:

Strategy (Strategies):

Meetings Per Fiscal Year

Description and Justification for Continuation/Consequences of Abolishing

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

Date: 8/04/2008
Time: 11:57:07AM

Automated Budget and Evaluation System of Texas (ABEST)

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

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

Not Applicable

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/4/2008
TIME: 11:10:39AM

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

Agency code: 744 Agency name: UTHSC - HOUSTON

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$6,336	\$3,358	\$16,350	\$16,841	\$17,346
1002	OTHER PERSONNEL COSTS	\$1,179	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$86,021	\$37,851	\$28,750	\$29,613	\$30,501
2003	CONSUMABLE SUPPLIES	\$10,945	\$5,338	\$13,349	\$13,749	\$14,162
2005	TRAVEL	\$3,265	\$7,200	\$1,500	\$1,545	\$1,591
2009	OTHER OPERATING EXPENSE	\$8,436	\$5,000	\$6,000	\$6,180	\$6,365
TOTAL, OBJECTS OF EXPENSE		\$116,182	\$58,747	\$65,949	\$67,928	\$69,965
METHOD OF FINANCING						
1	General Revenue Fund	\$108,280	\$41,209	\$45,100	\$46,454	\$47,846
	Subtotal, MOF (General Revenue Funds)	\$108,280	\$41,209	\$45,100	\$46,454	\$47,846
997	Other Funds	\$0	\$17,538	\$20,849	\$21,474	\$22,119
	Subtotal, MOF (Other Funds)	\$0	\$17,538	\$20,849	\$21,474	\$22,119
555	Federal Funds					
	CFDA 97.005.000, Homeland Security Training	\$7,902	\$0	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$7,902	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$116,182	\$58,747	\$65,949	\$67,928	\$69,965
FULL-TIME-EQUIVALENT POSITIONS		1.0	0.6	0.6	0.6	0.6
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

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/4/2008
 TIME: 11:10:39AM

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

Agency code: 744 Agency name: UTHSC - HOUSTON

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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USE OF HOMELAND SECURITY FUNDS

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

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

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

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

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

DATE: 8/4/2008
TIME: 11:10:39AM

Agency code: 744 Agency name: UTHSC - HOUSTON

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: 8/4/2008
TIME: 11:10:39AM

Agency code: 744 Agency name: UTHSC - HOUSTON

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/4/2008
TIME: 11:10:39AM

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

Agency code: 744 Agency name: UTHSC - HOUSTON

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$72,030	\$0	\$79,413	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$363,796	\$244,664	\$252,927	\$257,927	\$262,927
5000	CAPITAL EXPENDITURES	\$0	\$100,000	\$3,900,000	\$3,000,000	\$0
TOTAL, OBJECTS OF EXPENSE		\$435,826	\$344,664	\$4,232,340	\$3,257,927	\$262,927
METHOD OF FINANCING						
1	General Revenue Fund	\$279,382	\$217,164	\$302,340	\$225,427	\$227,927
	Subtotal, MOF (General Revenue Funds)	\$279,382	\$217,164	\$302,340	\$225,427	\$227,927
997	Other Funds	\$25,500	\$127,500	\$1,468,928	\$1,032,500	\$35,000
	Subtotal, MOF (Other Funds)	\$25,500	\$127,500	\$1,468,928	\$1,032,500	\$35,000
555	Federal Funds					
	CFDA 83.544.000, PUBLIC ASSISTANCE GRANTS	\$53,129	\$0	\$2,461,072	\$2,000,000	\$0
	CFDA 83.548.000, Hazard Mitigation Grants	\$77,815	\$0	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$130,944	\$0	\$2,461,072	\$2,000,000	\$0
TOTAL, METHOD OF FINANCE		\$435,826	\$344,664	\$4,232,340	\$3,257,927	\$262,927
FULL-TIME-EQUIVALENT POSITIONS		1.0	1.0	1.0	1.0	1.0
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

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

DATE: 8/4/2008
TIME: 11:10:39AM

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

Agency code: 744 Agency name: UTHSC - HOUSTON

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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USE OF HOMELAND SECURITY FUNDS

June 2001, Tropical Storm Allison devastated three building in the UTHSC-H Medical School complex. One mitigation project remains to be completed at an estimated cost of \$7 million. UTHSC-H spends General Revenue funds for off-site data storage, disaster recovery preparedness, and security upgrades. Designated funds are used for emergency preparedness supplies, including the Avian Flu.

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

Funds Passed through to Local Entities

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

DATE: 8/4/2008
TIME: 11:10:39AM

Agency code: 744 Agency name: UTHSC - HOUSTON

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS
Funds Passed through to State Agencies
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2008
TIME: 11:10:39AM

Agency code: 744 Agency name: UTHSC - HOUSTON

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The University of Texas Health Science Center at Houston
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	\$ 169,289,401	\$ 170,068,798	\$ 339,358,199		\$ 186,310,000	\$ 186,310,000	\$ 372,620,000	
State Grants and Contracts	85,000	29,100	114,100		29,100	29,100	58,200	
Research Excellence Funds (URF/TEF)	-	-	-		-	-	-	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	12,812,738	12,906,580	25,719,318		13,306,081	13,595,003	26,901,084	
Federal Grants and Contracts	-	-	-		-	-	-	
Endowment and Interest Income	5,203,861	5,273,178	10,477,039		5,292,813	5,312,644	10,605,456	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	5,345,933	5,100,000	10,445,933		5,518,134	5,593,381	11,111,515	
Sales and Services of Hospitals (net)	31,869,150	48,457,958	80,327,108		53,410,000	53,950,000	107,360,000	
Other Income	311,346	64,167	375,513		2,239,614	2,239,614	4,479,228	
Total	224,917,429	241,899,781	466,817,210	31.3%	266,105,742	267,029,742	533,135,483	33.1%
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts	10,413,805	17,171,449	27,585,254		17,690,900	18,400,900	36,091,800	
Tuition and Fees (net of Discounts and Allowances)	7,800,571	8,523,987	16,324,558		8,663,919	8,594,997	17,258,916	
Federal Grants and Contracts	148,837,664	149,506,057	298,343,721		154,000,000	160,160,000	314,160,000	
Endowment and Interest Income	17,880,338	21,779,300	39,659,638		17,107,187	18,287,356	35,394,544	
Local Government Grants and Contracts	132,037,719	128,544,544	260,582,263		136,250,000	143,070,000	279,320,000	
Private Gifts and Grants	11,780,100	19,519,383	31,299,483		6,450,000	6,200,000	12,650,000	
Sales and Services of Educational Activities (net)	34,695,167	30,195,449	64,890,616		31,181,866	31,846,619	63,028,485	
Sales and Services of Hospitals (net)	-	2,889,546	2,889,546		-	-	-	
Professional Fees (net)	107,427,873	114,588,208	222,016,081		120,890,000	128,150,000	249,040,000	
Auxiliary Enterprises (net)	25,858,156	24,572,545	50,430,701		25,310,000	26,070,000	51,380,000	
Other Income	5,433,326	5,901,763	11,335,089		11,050,386	10,040,386	21,090,772	
Total	502,164,719	523,192,231	1,025,356,950	68.7%	528,594,258	550,820,258	1,079,414,517	66.9%
TOTAL SOURCES	\$ 727,082,148	\$ 765,092,012	\$ 1,492,174,160	100.0%	\$ 794,700,000	\$ 817,850,000	\$ 1,612,550,000	100.0%

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$3,378,682

Agency Code: 744		Agency Name: The University of Texas Health Science Center at Houston										
Rank	Reduction Item		Biennial Application of 10% Percent Reduction					FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base	
			GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09			
1	05.06.01	Institutional Enhancement	3,378,682					\$ 3,378,682			Y	10.0%
2								\$ -				10.0%
3								\$ -				10.0%
4								\$ -				10.0%
5								\$ -				10.0%
6								\$ -				10.0%
7								\$ -				10.0%
8								\$ -				10.0%
9								\$ -				10.0%
10								\$ -				10.0%
11								\$ -				10.0%
12								\$ -				10.0%
Agency Biennial Total			\$ 3,378,682	\$ -	\$ -	\$ -	\$ -	\$ 3,378,682	0.0	0.0		10.0%
Agency Biennial Total (GR + GR-D)				\$ 3,378,682								10.0%

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1 Institutional Enhancement

If General Revenue is reduced to 90% of the baseline request, the UTHSC-H will have to consider reducing and/or eliminating services to a combination of academic and research mission areas. The State of Texas is facing a critical need for additional well-trained physicians and nurses as well as other health professionals and scientists. UTHSC-H is looking to meet that need through an increase in its student body and a focus on translational research that directly impacts the quality of patient care. Reductions in general revenue will counteract UTHSC-H's attempts to Close the Gaps in these mission-critical areas.

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

DATE: 8/4/2008
 TIME: 11:13:45AM
 PAGE: 1 of 3

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition					
Gross Resident Tuition	12,763,542	13,277,755	13,411,111	13,793,739	14,095,730
Gross Non-Resident Tuition	1,235,420	1,277,744	1,225,491	1,317,930	1,346,784
Gross Tuition	13,998,962	14,555,499	14,636,602	15,111,669	15,442,514
Less: Remissions and Exemptions	(174,524)	(177,748)	(180,489)	(186,076)	(190,150)
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)	(3,192,344)	(3,426,169)	(3,748,749)	(3,825,164)	(3,897,842)
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	10,632,094	10,951,582	10,707,364	11,100,429	11,354,522
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)	(1,473,025)	(1,485,618)	(1,493,453)	(1,537,911)	(1,573,114)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	(162,182)	(159,613)	(163,330)	(169,326)	(173,202)
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: 8/4/2008
 TIME: 11:13:45AM
 PAGE: 2 of 3

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Net Tuition	8,996,887	9,306,351	9,050,581	9,393,192	9,608,206
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	68,115	80,218	85,675	87,725	88,955
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	9,065,002	9,386,569	9,136,256	9,480,917	9,697,161
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	358,278	310,611	336,531	309,608	309,608
Funds in Local Depositories, e.g., local amounts	1,355,182	1,691,843	2,051,050	1,886,966	1,886,966
Other Income (Itemize)					
Miscellaneous Income	34,167	49,398	34,167	43,040	43,040
Subtotal, Other Income	1,747,627	2,051,852	2,421,748	2,239,614	2,239,614
Subtotal, Other Educational and General Income	10,812,629	11,438,421	11,558,004	11,720,531	11,936,775
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(859,897)	(876,427)	(874,633)	(898,287)	(916,839)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(707,559)	(753,783)	(752,244)	(772,721)	(788,661)
Less: Staff Group Insurance Premiums	(1,647,141)	(1,653,005)	(1,782,781)	(1,936,565)	(2,133,635)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	7,598,032	8,155,206	8,148,346	8,112,958	8,097,640
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	1,635,207	1,645,231	1,656,783	1,707,237	1,746,316
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	1,647,141	1,653,005	1,782,781	1,936,565	2,133,635
Plus: Board-authorized Tuition Income	3,192,344	3,426,169	3,748,749	3,825,164	3,897,842
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 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2008
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 PAGE: 3 of 3

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

	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)	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	14,072,724	14,879,611	15,336,659	15,581,924	15,875,433

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

DATE: 8/4/2008
 TIME: 11:15:10AM
 PAGE: 1 of 1

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Health-related Institutions Patient Income:					
Medical	0	0	0	0	0
Dental	4,951,972	5,345,933	5,100,000	5,518,134	5,593,381
Other (Itemize)					
Subtotal, Health-related Institutions Patient Income	4,951,972	5,345,933	5,100,000	5,518,134	5,593,381
Less: OASI Applicable to Other Funds Payroll	(303,595)	(315,300)	(304,728)	(328,290)	(333,067)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(249,810)	(271,178)	(262,087)	(282,400)	(286,503)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(581,538)	(594,678)	(621,133)	(707,741)	(775,101)
Total, Health-related Institutions Patient Income	3,817,029	4,164,777	3,912,052	4,199,703	4,198,710
Reconciliation to Summary of Base Request by Method of Financing for FY 2007-2011:					
Plus: Staff Group Insurance Premiums	581,538	594,678	621,133	707,741	775,101
Total, Health-related Institutions Patient Income Reported on Summary of Base Request by Method of Financing and in Schedule 2, Item 4.	4,398,567	4,759,455	4,533,185	4,907,444	4,973,811

Schedule 2: Grand Total Educational, General and Other Funds

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	16,153,966	17,196,151	15,018,721	15,018,721	15,018,721
Unencumbered and Unobligated	6,594,733	6,301,618	4,089,027	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	130,761,160	142,107,649	142,092,911	30,588,309	30,587,776
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2007)	0	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)					
Art. III, Sec. 54, Special Item Approp - World's Greatest Scientist	0	2,500,000	2,500,000	0	0
Art. IX, Sec. 14.10 GME Formula Adj. (2007 GAA)	2,852	0	0	0	0
Subtotal, General Revenue Appropriations	130,764,012	144,607,649	144,592,911	30,588,309	30,587,776
Other Educational and General Income	14,072,724	14,879,611	15,336,659	15,581,924	15,875,433
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	4,398,567	4,759,455	4,533,185	4,907,444	4,973,811
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	3,086,442	3,490,726	3,471,963	3,309,718	3,309,718
Other (Itemize)					
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	152,321,745	167,737,441	167,934,718	54,387,395	54,746,738
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	85,000	29,100	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)	10,889,451	11,374,480	11,374,480	0	0
Less: Transfer to Other Institutions	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2007, 2008, 2009)	0	0	0	0	0
Other (Itemize)					
Transfer from Coordinating Board for Graduate Medical Education Program (2007)	200,002	0	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	11,089,453	11,459,480	11,403,580	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)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	1,243,168	0	0	0	0
Other (Itemize)					
Transfer from Harris County Psychiatric Hospital	737,985	737,985	737,985	0	0
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	188,141,050	203,432,675	199,184,031	69,406,116	69,765,459
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(17,196,151)	(15,018,721)	(15,018,721)	(15,018,721)	(15,018,721)
Unencumbered and Unobligated	(6,301,618)	(6,301,618)	(4,089,027)	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	164,643,281	182,112,336	180,076,283	54,387,395	54,746,738
Designated Tuition (Sec. 54.0513)	4,842,006	4,643,759	4,806,350	5,085,118	5,263,097

Schedule 2: Grand Total Educational, General and Other Funds

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Agency Code: 744	Agency Name: The University of Texas Health Science Center at Houston					
		Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Indirect Cost Recovery (Sec. 145.001(d))		27,720,263	29,603,219	29,374,697	30,344,062	31,345,416

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 81st Regular Session, Agency Submission, Version 1
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Agency Code: 744

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	86.62%				
GR-D %		13.38%			
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	854	740	114	854	1,137
2a Employee and Children	235	204	31	235	300
3a Employee and Spouse	212	184	28	212	219
4a Employee and Family	283	245	38	283	386
5a Eligible, Opt Out	23	20	3	23	29
6a Eligible, Not Enrolled	1	1	0	1	7
Total for This Section	1,608	1,394	214	1,608	2,078
PART TIME ACTIVES					
1b Employee Only	70	61	9	70	217
2b Employee and Children	6	5	1	6	13
3b Employee and Spouse	11	10	1	11	12
4b Employee and Family	12	10	2	12	30
5b Eligible, Opt Out	16	14	2	16	39
6b Eligible, Not Enrolled	6	5	1	6	8
Total for This Section	121	105	16	121	319
Total Active Enrollment	1,729	1,499	230	1,729	2,397

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: 8/4/2008
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Agency Code: 744 Agency Code: The University of Texas Health Science Center at Houston

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	450	390	60	450	225
2c Employee and Children	13	11	2	13	10
3c Employee and Spouse	184	159	25	184	101
4c Employee and Family	15	13	2	15	12
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	5	4	1	5	0
Total for This Section	667	577	90	667	348
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	667	577	90	667	348
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,304	1,130	174	1,304	1,362
2e Employee and Children	248	215	33	248	310
3e Employee and Spouse	396	343	53	396	320
4e Employee and Family	298	258	40	298	398
5e Eligible, Opt Out	23	20	3	23	29
6e Eligible, Not Enrolled	6	5	1	6	7
Total for This Section	2,275	1,971	304	2,275	2,426

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: 744

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	1,374	1,191	183	1,374	1,579
2f Employee and Children	254	220	34	254	323
3f Employee and Spouse	407	353	54	407	332
4f Employee and Family	310	268	42	310	428
5f Eligible, Opt Out	39	34	5	39	68
6f Eligible, Not Enrolled	12	10	2	12	15
Total for This Section	2,396	2,076	320	2,396	2,745

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
Harris County Psychiatric Center
81st Regular Session, Agency Submission, Version 1
2010-2011 Biennium

Agency Code: **744**

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

GR & GR-D Percentages	
GR %	86.62%
GR-D %	13.38%
Total Percentage	100.00%

E&G Enrollment	General Revenue Enrollment	GR-D/Other E&G Enrollment	Total Educ & General Funds (check)	Local Non-E&G Enrollment
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FULL TIME ACTIVE EMPLOYEES

1a Employee Only	142	123	19	142	34
2a Employee and Children	41	36	5	41	11
3a Employee and Spouse	29	25	4	29	4
4a Employee and Family	55	48	7	55	10
5a Eligible, Opt Out	4	3	1	4	-
6a Eligible, Not Enrolled	-	-	-	-	-
Total for This Section	271	235	36	271	59

PART TIME ACTIVE EMPLOYEES

1b Employee Only	12	10	2	12	1
2b Employee and Children	-	-	-	-	-
3b Employee and Spouse	-	-	-	-	-
4b Employee and Family	-	-	-	-	1
5b Eligible, Opt Out	5	4	1	5	2
6b Eligible, Not Enrolled	2	2	-	2	3
Total for This Section	19	16	3	19	7
Total Active Enrollment	290	251	39	290	66

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
Harris County Psychiatric Center
81st Regular Session, Agency Submission, Version 1
2010-2011 Biennium

Agency Code: 744

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

GR & GR-D Percentages	
GR %	86.62%
GR-D %	13.38%
Total Percentage	100.00%

	E&G Enrollment	General Revenue Enrollment	GR-D/Other E&G Enrollment	Total Educ & General Funds (check)	Local Non-E&G Enrollment
FULL TIME RETIREES					
1c Employee Only	104	90	14	104	1
2c Employee and Children	5	4	1	5	-
3c Employee and Spouse	21	18	3	21	-
4c Employee and Family	1	1	-	1	1
5c Eligible, Opt Out	-	-	-	-	-
6c Eligible, Not Enrolled	-	-	-	-	-
Total for This Section	131	113	18	131	2
PART TIME RETIREES					
1d Employee Only	-	-	-	-	-
2d Employee and Children	-	-	-	-	-
3d Employee and Spouse	-	-	-	-	-
4d Employee and Family	-	-	-	-	-
5d Eligible, Opt Out	-	-	-	-	-
6d Eligible, Not Enrolled	-	-	-	-	-
Total for This Section	-	-	-	-	-
Total Retirees Enrollment	131	113	18	131	2

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
Harris County Psychiatric Center
81st Regular Session, Agency Submission, Version 1
2010-2011 Biennium**

Agency Code: 744

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

GR & GR-D Percentages	
GR %	86.62%
GR-D %	13.38%
Total Percentage	100.00%

E&G Enrollment	General Revenue Enrollment	GR-D/Other E&G Enrollment	Total Educ & General Funds (check)	Local Non-E&G Enrollment
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TOTAL FULL TIME ENROLLMENT

1e Employee Only	246	213	33	246	35
2e Employee and Children	46	40	6	46	11
3e Employee and Spouse	50	43	7	50	4
4e Employee and Family	56	49	7	56	11
5e Eligible, Opt Out	4	3	1	4	-
6e Eligible, Not Enrolled					
Total for This Section	402	348	54	402	61

TOTAL ENROLLMENT

1f Employee Only	258	223	35	258	36
2f Employee and Children	46	40	6	46	11
3f Employee and Spouse	50	43	7	50	4
4f Employee and Family	56	49	7	56	12
5f Eligible, Opt Out	9	7	2	9	2
6f Eligible, Not Enrolled	2	2		2	3
Total for This Section	421	364	57	421	68

SCHEDULE 4: COMPUTATION OF OASI
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Agency Code: 744 Agency: The University of Texas Health Science Center at Houston

	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	\$112,747,459	\$116,419,362	\$117,495,205	\$117,906,438	\$118,319,111
FTE Employees - Subject to OASI	1,714.0	1,869.6	1,869.6	1,869.6	1,869.6
Average Salary (Gross Payroll / FTE Employees)	\$65,780	\$62,270	\$62,845	\$63,065	\$63,286
Employer OASI Rate 7.65% x Average Salary	\$5,032	\$4,764	\$4,808	\$4,824	\$4,841
x FTE Employees	1,714.0	1,869.6	1,869.6	1,869.6	1,869.6
Grand Total, OASI	\$8,624,848	\$8,906,774	\$8,989,037	\$9,018,950	\$9,050,734

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
General Revenue (% to Total)	0.8651	\$7,461,356	0.8662	\$7,715,048	0.8688	\$7,809,675	0.8640	\$7,792,373	0.8619	\$7,800,828
Other Educational and General Funds (% to Total)	0.0997	859,897	0.0984	876,427	0.0973	874,633	0.0996	898,287	0.1013	916,839
Health-related Institutions Patient Income (% to Total)	0.0352	303,595	0.0354	315,300	0.0339	304,728	0.0364	328,290	0.0368	333,067
Grand Total, OASI (100%)	1.0000	\$8,624,848	1.0000	\$8,906,774	1.0000	\$8,989,037	1.0000	\$9,018,950	1.0000	\$9,050,734

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

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

Description	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	112,747,459	116,419,362	117,495,205	117,906,438	118,319,111
Employer Contribution to Retirement Programs	7,096,883	7,660,394	7,731,184	7,758,244	7,785,398
Proportionality Percentage					
General Revenue	86.51 %	86.62 %	86.88 %	86.40 %	86.19 %
Other Educational and General Income	9.97 %	9.84 %	9.73 %	9.96 %	10.13 %
Health-related Institutions Patient Income	3.52 %	3.54 %	3.39 %	3.64 %	3.68 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	707,559	753,783	752,244	772,721	788,661
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	249,810	271,178	262,087	282,400	286,503
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	36,319,905	37,591,101	38,530,879	38,916,188	39,188,601
Total Differential	475,791	274,415	281,275	284,088	286,077

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Schedule 6: Capital Funding
 81st Regular Session, Agency Submission, Version 1
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Agency Code: 744	Agency Name: The University of Texas Health Science Center at Houston				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	9,198,538	47,138,641	50,471,175	47,107,651	30,458,657
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	1,399,426	1,032,591	60,995,606	22,200,629	0
II. Additions					
A. PUF Bond Proceeds Allocation	63,204,417	22,548,368	1,920,000	1,920,000	1,920,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	1,034,802	60,000,000	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	9,210,827	13,740,302	13,724,677	13,694,901	13,694,368
III. Total Funds Available - PUF, HEF, and TRB	\$84,048,010	\$144,459,902	\$127,111,458	\$84,923,181	\$46,073,025
IV. Less: Deductions					
A. Expenditures (Itemize)					
Library and Equipment (PUF)	3,018,708	2,648,692	4,566,763	1,445,000	1,445,000
Repair and Rehabilitation Projects (PUF)	1,251,252	1,014,555	201,041	475,000	475,000
Purchase of Protein Chemistry (PUF)	101,335	1,992	0	0	0
MSB Cladding Repair (PUF)	485,430	0	0	0	0
Expansion of FAHC (PUF)	2,076,288	596,182	0	0	0
Research Building Expansion (PUF)	(200,000)	0	0	0	0
Replacement RES Facility (PUF)	18,000,000	0	0	0	0
Repair of Medical School Building, Phase I (PUF)	80,906	590,160	0	0	0
Build Out for IMM (PUF)	322,672	0	0	0	0
Research Park Complex (PUF)	127,724	13,979,973	0	16,648,994	11,878,453
Fire and Life Safety 701-380 (PUF)	0	384,279	515,721	0	0
Research Park Complex (TRB)	0	0	37,799,371	22,200,629	0
Research Building Expansion (TRB)	(1,398)	0	0	0	0
Replacement RES Facility (TRB)	(854)	0	0	0	0
Repair of Medical School Building, Phase I (TRB)	1,403,889	36,985	995,606	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	9,210,827	13,740,302	13,724,677	13,694,901	13,694,368
E. Other (Itemize)					

Schedule 6: Capital Funding
 81st Regular Session, Agency Submission, Version 1
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Agency Code: 744	Agency Name: The University of Texas Health Science Center at Houston				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Total, Deductions	\$35,876,779	\$32,993,120	\$57,803,179	\$54,464,524	\$27,492,821
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	47,138,640	50,471,176	47,107,650	30,458,657	18,580,204
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	1,032,591	60,995,606	22,200,629	0	0
	\$48,171,231	\$111,466,782	\$69,308,279	\$30,458,657	\$18,580,204

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

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

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
1. Balance of Current Fund in State Treasury	\$6,664,177	\$6,700,000	\$7,259,094	\$6,678,367	\$6,678,367
3. Interest Earned in State Treasury	\$358,278	\$310,611	\$336,531	\$309,608	\$309,608
4. Balance of Educational and General Funds in Local Depositories	\$47,706,988	\$31,342,267	\$37,996,751	\$34,957,011	\$34,957,011
6. Interest Earned in Local Depositories	\$1,355,182	\$1,691,843	\$2,051,050	\$1,886,966	\$1,886,966

Schedule 8: PERSONNEL
81st Regular Session, Agency Submission, Version 1
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Agency code: **744** Agency name: **UTHSC - HOUSTON**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
Part A.					
FTE Postions					
E & G Faculty Employees	475.7	480.6	486.8	486.8	486.8
E & G Non-Faculty Employees	1,238.3	1,389.0	1,382.8	1,382.8	1,382.8
SUBTOTAL, E&G	1,714.0	1,869.6	1,869.6	1,869.6	1,869.6
Other Appropriated Funds	4.5	3.7	4.6	4.6	4.6
SUBTOTAL, ALL APPROPRIATED	1,718.5	1,873.3	1,874.2	1,874.2	1,874.2
Contract Employees	258.4	282.4	409.2	409.2	409.2
Other Funds Employees	2,380.3	2,271.2	2,365.8	2,365.8	2,365.8
SUBTOTAL, NON-APPROPRIATED	2,638.7	2,553.6	2,775.0	2,775.0	2,775.0
GRAND TOTAL	4,357.2	4,426.9	4,649.2	4,649.2	4,649.2
Part B.					
Personnel Headcount					
E & G Faculty Employees	559	565	572	572	572
E & G Non-Faculty Employees	1,316	1,476	1,470	1,470	1,470
SUBTOTAL, E&G	1,875	2,041	2,042	2,042	2,042
Other Appropriated Funds	6	5	6	6	6
SUBTOTAL, ALL APPROPRIATED	1,881	2,046	2,048	2,048	2,048
Contract Employees	276	302	437	437	437
Other Funds Employees	2,554	2,483	2,453	2,453	2,453
SUBTOTAL, NON-APPROPRIATED	2,830	2,785	2,890	2,890	2,890
GRAND TOTAL	4,711	4,831	4,938	4,938	4,938

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Agency code: 744 Agency name: UTHSC - HOUSTON

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
PART C.					
Salaries					
E & G Faculty Employees	\$44,188,292	\$49,071,472	\$49,490,028	\$49,663,243	\$49,837,064
E & G Non-Faculty Employees	\$68,559,167	\$67,347,890	\$68,005,177	\$68,243,195	\$68,482,046
SUBTOTAL, E&G	\$112,747,459	\$116,419,362	\$117,495,205	\$117,906,438	\$118,319,110
Other Appropriated Funds	\$208,087	\$171,094	\$212,711	\$213,456	\$214,203
SUBTOTAL, ALL APPROPRIATED	\$112,955,546	\$116,590,456	\$117,707,916	\$118,119,894	\$118,533,313
Contract Employees	\$15,819,594	\$16,207,032	\$23,639,926	\$23,722,666	\$23,805,695
Other Funds Employees	\$207,756,563	\$206,829,610	\$234,044,355	\$234,863,510	\$235,685,532
SUBTOTAL, NON-APPROPRIATED	\$223,576,157	\$223,036,642	\$257,684,281	\$258,586,176	\$259,491,227
GRAND TOTAL	\$336,531,703	\$339,627,098	\$375,392,197	\$376,706,070	\$378,024,540

Schedule 10A: Tuition Revenue Bond Projects
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Agency code: 744

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

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 35,000,000	\$ 49,000,000	\$ 521
Name of Proposed Facility:	Project Type:			
Research Park Complex	New Construction			
Location of Facility:	Type of Facility:			
South Campus	Research			
Project Start Date:	Project Completion Date:			
11/01/2009	11/01/2010			
Gross Square Feet:	Net Assignable Square Feet in Project			
94,000	56,400			

Project Description

This project will complete the Center for Advanced Biomedical Imaging Research (CABIR) & the Biomedical Research and Education Facility (BREF) buildings. These facilities are central components of our Research Park Complex. Collaborative research conducted in CABIR will combine the academic and research expertise of the U.T.-Health Science Center at Houston, the U.T.-M.D. Anderson Cancer Center, and GE Healthcare Inc., a national leader in the development of new diagnostic technologies. Requested funding will allow completion of the 5th and 6th floors of the CABIR building with anticipated occupancy of our Therapeutics Development Programs. The BREF building will house research related to cell biology and diagnostic sciences. Proceeds will be used to complete remaining laboratory and vivarium space. The cost of this project is \$49 million funded by: Tuition Revenue Bonds-\$35 million, and institutional funds-\$14 million. Total project cost for both buildings is \$112 million.

Schedule 10A: Tuition Revenue Bond Projects
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Agency code: 744

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

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	\$ 11,000,000	\$ 135,000,000	\$ 692
Name of Proposed Facility:	Project Type:			
Dental Branch Replacement Building	New Construction			
Location of Facility:	Type of Facility:			
South Campus	Instruction and Research			
Project Start Date:	Project Completion Date:			
09/01/2006	04/01/2011			
Gross Square Feet:	Net Assignable Square Feet in Project			
195,000	120,288			

Project Description

This project will replace the current Dental School bldg which is over 52 yrs.old & has infrastructure & operational limitations that impede the educ.& research programs necessary for modern dentistry. We are requesting an inflation adjustment for the original \$60 M Dental Replacement Bldg TRB. Unprecedented increases in the material & labor markets have since forced a reduction in the project's size to allow it to remain within budget. The requested \$11 M increase in TRB funding will allow the project to be completed at its original scope which is necessary to house our dental education & research programs. The new Dental Building is located in our Research Park Complex on the university's South Campus. The requested 18.3% funding increase represents the inflationary impact of construction costs in the Houston market since the authorization of these bonds. Funding sources for the building are, the original TRB authorization-\$60 M, PUF Funds-\$62 M, Gifts-\$2 M,and Gap TRB funding-\$11 M.

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Agency code: 744

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

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
3	3	\$ 55,000,000	\$ 60,000,000	\$ 424
Name of Proposed Facility:	Project Type:			
School of Public Health Building Expansion	New Construction			
Location of Facility:	Type of Facility:			
Central Campus	Education and Research			
Project Start Date:	Project Completion Date:			
11/01/2009	11/01/2012			
Gross Square Feet:	Net Assignable Square Feet in Project			
141,500	84,900			

Project Description

This project adds a 141,500 gross square foot research and teaching wing to the existing Reul A. Stallones School of Public Health building. The addition is needed to accommodate the school's teaching and research growth. The added square footage will also allow consolidation of the School's academic and research programs into one facility; currently, programs are housed in across campus facilities due to space constraints in the existing School of Public Health Building. Project funding sources for the \$60 million project are Tuition Revenue Bonds - \$55 million and institutional funds - \$5 million.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

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Agency code: 744		Agency name: The University of Texas Health Science Center at Houston				
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2008	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1997	\$22,500,000	Sep 16 1998	\$0			
		Aug 26 1999	\$1,275,000			
		Apr 30 2001	\$900,000			
		Oct 2 2001	\$2,825,000			
		Jul 17 2002	\$4,600,000			
		Jan 23 2003	\$12,850,000			
		Feb 19 2003	\$50,000			
		<i>Subtotal</i>		\$22,500,000	\$0	
2001	\$19,550,000	Oct 2 2001	\$0			
		Nov 4 2004	\$19,550,000			
		<i>Subtotal</i>		\$19,550,000	\$0	
2003	\$64,900,000	Nov 4 2004	\$41,300,000			
		Jan 4 2007	\$23,600,000			
		<i>Subtotal</i>		\$64,900,000	\$0	
2006	\$60,000,000				Aug 15 2008	\$60,000,000

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

Special Item: 1 Improving Public Health in Texas Communities

(1) Year Special Item: 2010

(2) Mission of Special Item:

UTHSC-H requests additional funding to significantly expand statewide public health educational, research, and community service activities to address rising public health issues such as diabetes, obesity, and disaster preparedness. School of Public Health campuses in Houston, Brownsville, El Paso, San Antonio, Austin, and Dallas and their collaborative academic and health science center partners will benefit from the expansion through increased enrollment, capacity for new research, and ability to address local health issues.

According to the Centers for Disease Control, in 2007 nearly 66 percent of Texas adults were overweight or obese. If the current trends continue, 75 percent of Texas adults might be overweight or obese by the year 2040, and the Department of State Health Services has estimated the cost to Texas could quadruple from \$10.5 billion today to as much as \$39 billion by 2040.

In a report issued by the Texas Diabetes Council it is estimated that 1.3 million persons aged 18 years and older in Texas have been diagnosed with diabetes at a cost of \$3.7 billion. Further, if current trends continue, persons born in the year 2000 will face a one in three chance of developing diabetes some time in their life.

(3) (a) Major Accomplishments to Date:

Established the Michael and Susan Dell Center for the Advancement of Healthy Living to conduct research on the most effective ways for community programs to prevent childhood obesity and other risk factors for chronic diseases such as diabetes, heart disease, and cancer.

Successfully competed for funds from the National Institutes of Health to establish The Center of Excellence on Diabetes in Americans of Mexican Descent at The University of Texas School of Public Health Brownsville Regional Campus to conduct research on identifying the causes and ways to prevent diabetes.

CATCH (Coordinated Approach To Child Health) is a program designed to promote physical activity, healthy food choices, and prevent tobacco use in elementary school aged children.

CATCH replication in El Paso, TX – Reported significant effects of the program on preventing the onset of overweight and obesity among children. After 3 years of CATCH, the intervention group found 11% fewer girls and 9% fewer boys classifying as overweight (>85th percentile).

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

Funds will be used to provide faculty, staff and operating support at all 6 campuses for a total addition of 360 Master of Public Health students, 40 Doctoral students and 150 graduate level certificate students. Support will also increase research capacity, including the research efforts of the Institute for Health Policy.

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

N/A

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(5) Non-general Revenue Sources of Funding:

N/A

(6) Consequences of Not Funding:

Without this funding for expansion, the UT School of Public Health will not be able to increase production of trained public health specialists to help fill the large projected shortfall in the Texas workforce.

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

Special Item: 2 Deliver Clinical and Biomedical Research Results to Texans

(1) Year Special Item: 2010

(2) Mission of Special Item:

The goal of this request is to deliver the benefits of clinical and biomedical research to Texans. UTHSC-H is the first institution in Texas to receive the prestigious National Institutes of Health Clinical and Translational Science's Award (CTSA), and is a leader of the Texas CTSA Network, a new collaborative effort between UTHSC-Houston, UTHSC-San Antonio, and UT Southwestern to expand clinical and translational research in Texas. The Houston Health Science Center's national leadership role in this research and collaborative programs, combined with UTHSC-H's provision of health care to over 1 million patient encounters annually, provides this institution the perfect position to impact the health of Texans at all stages of life – from the health of pregnant women, their newborn babies, the elderly, and to persons afflicted by the physical and mental diseases of our time.

Funds will be used to support faculty and professional recruitment, support staff, and operating capital. Funding of this request will provide an investment of resources and leading scientific and clinical talent in key focus areas including women and child health, geriatrics, psychiatry and neurosciences, and key translational research areas of developmental neurobiology, infectious disease, regenerative medicine, and cancer biology. Funds will support the teaching, research, and patient care missions. The formation and operation of multi-institutional research networks will also be supported.

(3) (a) Major Accomplishments to Date:

Awarded one of the first NIH-funded centers of clinical and translational research (CTSA award) in the United States and the first one in Texas. Currently serving as a leader of the Texas CTSA Network.

Awarded \$5M from the Texas Emerging Technology Fund to support the creation of a Center for Translational Injury Research and the recruitment of national leaders in trauma research to our university.

Designated as the leader of a very large consortium program funded by \$30M by the United States Army to search for new ways to diagnose and treat Traumatic Brain Injury.

Participant in \$80 million Dept. of Defense award to create new Armed Forces Institute of Regenerative Medicine.

Created new residency programs for graduate medical training in geriatrics, neurosurgery, psychiatric, and pediatric specialties.

On-going successful recruitments including new Department Chairs in Geriatrics and Neurosurgery.

Awarded NIH Center grants for Women and Child Health.

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

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NIH Clinical and Translational Sciences Award renewal.

Improve access/delivery of health care by translating the latest knowledge/developments in disease management.

Recruit 31 faculty members in stated fields.

Create the infrastructure to enable collaboration with universities and institutions across Texas.

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

Federal grants and contracts
Philanthropy
Internal funds

(5) Non-general Revenue Sources of Funding:

Federal grants and contracts
Philanthropy

(6) Consequences of Not Funding:

UTHSC-H has developed an outstanding program of clinical and translational research, one that is delivering on its promise of accelerating the delivery of improved healthcare to the community. UTHSC-H intends to improve the health and welfare of many of our citizens of Texas by bringing, as fast as possible, the benefits of new science to their bedsides. Without this special item funding, we will still be working on the problem, we will still make progress, but it will be slower and it will be less.

Without this special item funding, the institution may lose opportunities for renewal of key NIH grants.

In addition, clinical and translational research is a hot-bed of research nationally. If Texas fails to lead the field, others will. With that lost leadership will go not only the lost pride in being a leader of our country in healthcare and healthcare research but also the lost opportunity to lead in the development, commercialization, and production of a new generation of therapeutic biotechnologies.

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

Special Item: 3 Code Red Solutions to the Nursing Shortage

(1) Year Special Item: 2010

(2) Mission of Special Item:

Providing up-front funding will allow for the recruitment of additional faculty needed for an increase in the 1st year enrollment for nursing programs that lead to registered nurse licenses by 25% in 2010 and by an additional 25% in 2011. For the Nursing School in Houston, this additional funding would result in 42 new students in 2010 and an additional 52 students in 2011 for a total entry class of 264.

(3) (a) Major Accomplishments to Date:

N/A

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

Results: Additional 42 new students in 2010 and an additional 52 students in 2011 for a total entry class of 264.

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

N/A

(5) Non-general Revenue Sources of Funding:

N/A

(6) Consequences of Not Funding:

In Texas, funding formulas are allocated to higher education institutions, including nursing education, based on enrollment counts from the last year of the prior biennium. This lag in funding creates a strain on institutions as they attempt to increase enrollment while the related funding arrives years later.

The projected supply and demand for registered nurses in Texas will grow from a current deficit of approximately 15,000 to approximately 70,000 by the year 2020.

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

Special Item: 4 Regional Academic Health Center - Public Health

(1) Year Special Item: 2006

(2) Mission of Special Item:

The UTHSC-H School of Public Health Regional Campus in Brownsville brings needed resources to the Lower Rio Grande Valley. Not only does the campus provide graduate public health education to the local community, it also provides an academic base where faculty and students conduct in-depth research into the causes of high rates of numerous diseases in Valley residents. This region of the state not only has higher disease rates, but is economically depressed, has fewer health care providers, and has fewer people trained to research and address the causes for disease.

(3) (a) Major Accomplishments to Date:

Since the program was established in FY 2000, nine Brownsville RAHC Public Health faculty members have secured \$17.5 million in grant funding. Large community-based programs to intervene in public health problems such as obesity and diabetes have begun as part of our research program.

The Brownville RAHC has an outstanding collaborative relationship with UT-Brownsville.

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

Ten further research proposals totaling \$7.9 million are currently under review at NIH and other grant funding agencies.

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

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

(5) Non-general Revenue Sources of Funding:

Designated and externally funded research funds.

(6) Consequences of Not Funding:

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

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

Special Item: 5 Heart Disease and Stroke

(1) Year Special Item: 2002

(2) Mission of Special Item:

Continuation of this special item will allow UTHSC-H to extend its capabilities in research into the cause and prevention of heart disease and stroke – the #1 and #3 killers of Texans. Faculty will continue cutting-edge translational research on life-saving treatments for those suffering from heart disease and strokes as well as develop prevention programs to promote longer, healthier lives.

(3) (a) Major Accomplishments to Date:

The current allocation provided UTHSC-H with the means to recruit outstanding faculty for The Brown Foundation Institute of Molecular Medicine. Funds were also available to provide research support to several faculty in the Medical School.

Scientists continue to build on historical heart and stroke outstanding results. New recruits will add applications in the deep sequencing of cardiovascular genes. New discoveries include the regulatory gene for combine diabetes/coronary artery disease; genes that cause stroke; and cell application in newborn lung diseases.

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

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

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

N/A

(5) Non-general Revenue Sources of Funding:

Federal Grants
Philanthropy

(6) Consequences of Not Funding:

Setbacks in current research efforts will lead to fewer advances into the cause and prevention of these deadly diseases. UTHSC-H also will be less equipped to capitalize on recent strides in clinical translational research efforts.

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

Special Item: 6 Biotechnology Program

(1) Year Special Item: 2002

(2) Mission of Special Item:

UTHSC-H's Biotechnology effort is comprised of the activities of the Office of Biotechnology and the Office of Technology Management of the Office of Research. The institutional Biotechnology Program promotes the formation of and participation in, cross-disciplinary research programs and special projects related to biotechnology innovation and the creation of public-private partnerships and agreements to promote the commercialization of UTHSC-H biotechnology. The overall program fosters environments in which researchers, clinicians, and staff manage programs and projects widely beneficial to the UTHSC-H, the Texas Medical Center, and the State of Texas.

The UTHSC-H's Biotechnology Program has been designed to promote commercialization of discoveries and inventions that improve medical care and public health. Scientists, clinicians and staff gain invaluable experience, become future leaders in academia, business and government, and gain national and international recognition and awards through participation in these programs.

(3) (a) Major Accomplishments to Date:

Research programs:

1. DREAMS-Disaster Relief and Emergency Medical Services. Improve emergencies on the battlefield and in civilian life.
2. T5-Texas Training and Technology Against Trauma & Terrorism. Provide community preparedness in wake of terrorism/natural disasters.
3. Alliance for NanoHealth. Multi-institutional endeavor using nanotechnology to bridge medicine, biology, materials science, computer technology, and policy.
4. TexSHIELD-Texas Science, Humanitarian, Intervention, Education, and Leadership for Disasters. Establishment of a University Center for Disaster Medicine.
5. Creation of a UTHSC-H Center for Translational Injury Research.
6. UTHSCH Biotechnology Seed Program – The Technology Program has led a peer-reviewed seed grant program open to all faculty members at the Instructor level or higher.
7. CCTS High-Throughput Screening Laboratory – Promotes the development of new intellectual property derived through laboratory activities.
8. Technology Transfer. Through the Office of Technology Management, UTHSC-H has developed and submitted approximately 100 new invention disclosures and 24+ patent applications. Results include 3 start-ups: AskRed.com, Telemedicus Inc., and Volcano Corp.

The Technology Program has been an active partner with The University of Texas M.D. Anderson Cancer Center and GE Healthcare in the creation of the new Center for Advanced Biomedical Imaging Research.

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

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

The UTHSC-H is committed to the promotion of all aspects of Biotechnology and Biomedical Research. The UTHSC-H Biotechnology Program will support the development of new technology initiatives in biomedical engineering, imaging, trauma research and disaster medicine. Additional areas planned for development include new informatics-based technologies for the rehabilitation and support of patients with brain and spinal cord injury and other forms of acquired and congenital neuroinjury. These research and development activities will be paralleled by an expanded program to support the commercialization of technologies developed by institutional researchers through the provision of critical “gap” funding and new start-up ventures.

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

Researchers were initially funded through DREAMS. The program’s diversity led to the establishment of a new UTHSC-H center to fit the terms of the collaborative spirit of the program.

(5) Non-general Revenue Sources of Funding:

Federally-sponsored Programs – DoD, NASA, DOE, Labor-HHS, DARPA

Corporate-Sponsored Research Agreements with GE Healthcare, Pfizer and Diadexus

(6) Consequences of Not Funding:

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

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

Special Item: 7 World's Greatest Scientists

(1) Year Special Item: 2008

(2) Mission of Special Item:

To apply the powerful new techniques of genomic and proteomic research to advance understanding of the causes, treatments and cure of major disease, including cardiovascular disease and stroke, neuro-degenerative diseases, and metabolic disorders.

(3) (a) Major Accomplishments to Date:

Recruitment of outstanding leadership in metabolic diseases with particular focus on diabetes has been completed; other metabolic research recruitments are in progress. Recruitment of a leading scientist in the development of the brain has been completed and numerous recruitments of experts in Alzheimer's Disease are in progress. Recruitment efforts continue in all areas of this mission.

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

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

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

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

N/A

(5) Non-general Revenue Sources of Funding:

Federal Grants
Philanthropy

(6) Consequences of Not Funding:

The greater the quality of researchers, the greater the likelihood UTHSC-H will succeed as a leader in the area of clinical translational research. By supporting the recruitment and retention of key scientific leaders to UTHSC-H and the Texas Medical Center, the State will directly assist UTHSC-H's ability to uncover fundamental disease mechanisms and develop new treatments and therapies for some of the most debilitating diseases. If funds do not materialize, UTHSC-H will be far less successful in this arena.

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

Special Item: 8 Harris County Hospital District

(1) Year Special Item: 2006

(2) Mission of Special Item:

UTHSC-H requests continuation of this special item to provide much-needed indigent health care and graduate medical education in Harris County. Equally important is the opportunity for UTHSC-H faculty to promote understanding of cultural mores and their impact on health care delivery to faculty colleagues, residents and students. Funds also allow UTHSC-H to maintain at the appropriate level of expertise, staffing, and clinical instructional programs in selected medical disciplines at the Lyndon B Johnson General Hospital and maintain primary care services at the Harris County Hospital District neighborhood health clinics.

(3) (a) Major Accomplishments to Date:

During FY 2007, UTHSC-H faculty provided care through nearly 349,000 patient encounters at HCHD settings while providing clinical inpatient and outpatient experiences to augment the academic training for medical students, residents and fellows. In FY 2008, the number of patient contacts will increase by 5% 366,000. Also the number of medical students and GME trainees has increased in the last two years.

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

UTHSC-H plans to continue developing innovative medical education programs and creating much needed community-based service programs. Funds also will support the implementation of distance learning and telemedicine.

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

N/A

(5) Non-general Revenue Sources of Funding:

2007-2008 Designated
\$44,349,290 – Contract for physician services

(6) Consequences of Not Funding:

Loss of these funds will severely hamper UTHSC-H's ability to provide quality care to indigent Texans in Harris County who cannot otherwise afford care. There is an additional need for both practical experiences for health care students and quality medical care to indigent and low income Texas residents.

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Special Item: 9 Service Delivery in the Valley/Border Region

(1) Year Special Item: 2006

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Due to the accomplishments of the Medical Mobile Clinic over the past 19 years, a generous foundation gift was awarded to UTHSCH Community and Educational Outreach two years ago for a new Medical Mobile Clinic and for three telemedicine units to be placed in border elementary schools to provide care to the "colonia" residents. The Medical Mobile Clinic has been in Cameron County for this past year and has just received a "Texas County Award" for outstanding health care services to the border residents. It provides primary health care services to patients in the Cameron County colonias, including Pap smears, immunizations, lipid screenings, and glucose screenings. This project also has provided clinical rotations for UTHSC-H fourth-year medical students. In the past two years, telemedicine services have been provided from the mobile clinic in the colonias to UTHSC-H physicians in Houston.

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

A major project that has been in place for six years is providing health education to "colonia" elementary school students via distance learning from Medical School faculty, dental residents, and the John McGovern Museum of Health and Medical Sciences to teach healthy lifestyle methods to avoid diabetes, obesity, heart disease, and other health care issues affecting the border population. UTHSC-H will continue to participate with the Texas-Mexico Border Communities in implementing their health education, health professional education and health services programs for their populations.

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

No funds received prior to 1989.

(5) Non-general Revenue Sources of Funding:

Externally funded grants.

(6) Consequences of Not Funding:

If funds are not provided, UTHSC-H will be unable to meet the legislative intent of this special item. The Texas-Mexico border will lose critically needed medical and dental services for the medically underserved along as well as education for health professionals in these communities. The Mobile Medical Van would cease to function in the colonias along the Border.

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

Special Item: 10 **Institutional Enhancement**

(1) Year Special Item: 2006

(2) Mission of Special Item:

Allows UTHSC-H to preserve existing academic and research programs in pursuit of the overall mission of instruction, research, and patient care.

(3) (a) Major Accomplishments to Date:

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

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

UTHSC-H will continue to supplement funding for its academic, research, and infrastructure activities.

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

N/A

(5) Non-general Revenue Sources of Funding:

N/A

(6) Consequences of Not Funding:

In order to provide the State of Texas with a critical mass of health professionals and bench scientists, it is important to ensure the quality and reputation of the State's health-related institutions. Without sufficient investment in higher education, Texas stands to lose exceptional students and faculty to neighboring states.

Additionally, recent efforts to strengthen core services will cease if funding levels are reduced.

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

Special Item: 11 TRB Debt Service - Research Park Complex

(1) Year Special Item: 2010

(2) Mission of Special Item:

This project will complete the Center for Advanced Biomedical Imaging Research (CABIR) & the Biomedical Research and Education Facility (BREF) buildings. These facilities are central components of our Research Park Complex. Collaborative research conducted in CABIR will combine the academic and research expertise of the U.T.-Health Science Center at Houston, the U.T.-M.D. Anderson Cancer Center, and GE Healthcare Inc., a national leader in the development of new diagnostic technologies. Requested funding will allow completion of the 5th and 6th floors of the CABIR building with anticipated occupancy of our Therapeutics Development Programs. The BREF building will house research related to cell biology and diagnostic sciences. Proceeds will be used to complete remaining laboratory and vivarium space.

(3) (a) Major Accomplishments to Date:

N/A

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

Completion and occupancy of the two buildings.

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

N/A

(5) Non-general Revenue Sources of Funding:

The Health Science Center has expended \$63 million in PUF and institutional funds for the facilities and is committing an additional \$14 million in institutional funding for the completion of this project.

(6) Consequences of Not Funding:

Should this special item not be funded, we will be unable to complete the shelled floors of the two facilities which will house laboratory and vivarium space needed to support research activities.

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

Special Item: 12 TRB Gap Debt Service - Dental Branch Replacement Building

(1) Year Special Item: 2010

(2) Mission of Special Item:

We are requesting an inflation adjustment for the Dental Branch Replacement Building TRB, \$60 million, which was authorized by the 79th Legislature but not funded until the subsequent session. Unprecedented increases in the materials and labor markets have since forced a reduction in the scope of the project to allow it to remain within budget. We are requesting an \$11 million increase in TRB funding to allow the project to be completed at its original scope. This 18.3% increase represents the inflationary impact of construction costs in the Houston market since the authorization of these bonds.

(3) (a) Major Accomplishments to Date:

N/A

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

Construction and occupancy of this facility.

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

N/A

(5) Non-general Revenue Sources of Funding:

Permanent University Funds (PUF) - \$62 million, Gifts \$2 million

(6) Consequences of Not Funding:

If TRB Gap funding is not received, we will be unable to complete the building at its original scope. The facility will not be large enough to accommodate our current dental education and research programs, nor our plans for future expansion of dental student enrollment.

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Special Item: 13 **TRB Debt Service - School of Public Health Building Expansion**

(1) Year Special Item: 2010

(2) Mission of Special Item:

This project adds a 141,500 gross square foot research and teaching wing to the existing Reuel A. Stallones School of Public Health building. The addition is needed to accommodate the School's teaching and research growth. The added square footage will also allow consolidation of the School's academic and research programs into one facility; currently, programs are housed in across campus facilities due to space constraints in the existing School of Public Health Building.

(3) (a) Major Accomplishments to Date:

N/A

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

The UT Health Science Center at Houston plans to construct and occupy this facility in the next two years.

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

N/A

(5) Non-general Revenue Sources of Funding:

Project funding institutional funds - \$5 million.

(6) Consequences of Not Funding:

Not funding this special item will inhibit the growth of School of Public Health's educational and research programs.
