
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 SAN ANTONIO

Revised - October 2008

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

The University of Texas Health Science Center at San Antonio (UTHSCSA) submits the following Legislative Appropriations Request (LAR) for fiscal years 2010 and 2011 to the Governor's Office of Budget and Planning and the Legislative Budget Board.

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

1. Historical Overview

The UTHSCSA was legislatively approved in 1959 as the South Texas Medical School and graduated its first class of medical students in 1970. Since that time, UTHSCSA has evolved into a comprehensive academic health center which includes schools in Medicine, Dentistry, Allied Health, Nursing and Biomedical Sciences. The UTHSCSA also has the oversight responsibility for the Regional Academic Health Center (RAHC) and the Laredo Campus Extension (LCE) both providing health professional education and research throughout South Texas. The UTHSCSA is proud to share in joint degrees with the University of Texas at San Antonio (UTSA) via the San Antonio Life Sciences Institute (SALSI) and with the University of Texas at Austin and is eager to establish joint degrees with Texas A&M International University (TAMIU) and cooperative programs with The University of Texas Health Science Center at Houston School of Public Health Regional Campus at San Antonio. The UTHSCSA has a student body of 2,800 and employs 5300 faculty and staff. The UTHSCSA has acquired an international reputation in Longevity and Aging Studies and oversees an NCI designated cancer center at The Cancer Therapy and Research Center (CTRC) which includes the very important research being done at the Greehey Children's Cancer Research Institute. The CTRC recently merged with UTHSCSA on December 17th, 2007. Our clinical programs are consistently cited among the best in US News and World Report. Each year, UTHSCSA provides in excess of \$100 million in uncompensated health care to the uninsured and underinsured population of South Texas.

The UTHSCSA is the only tier one research university in South Texas and we are ranked among the top 10% of all research universities in the nation. The UTHSCSA is responsible for \$190 million of sponsored program funding. Our Health Science Center is the catalyst for the City of San Antonio's \$15 billion health and biosciences industry, which is the leading economic generator for the city. The UTHSCSA also has provided more than 100 active license agreements and 14 new spin-out companies, consistent with the Governor's vision of making Texas a powerhouse in biotechnology. Discoveries coming from UTHSCSA include the Palmaz Stent, one of the top ten patents that have changed the world and which is used to treat over 2 million patients per year world wide, and the Titanium Rib, the first new FDA-approved pediatric device in the past 40 years. The UTHSCSA's annual expenditures of \$557 million contribute in excess of \$2.7 billion in positive economic impact to Texas yearly.

Despite UTHSCSA's successes, it has been significantly challenged by a decline in state formula funding support over the past 8 years. This decline in formula based state support is making it difficult to maintain competitive compensation, fund escalating utilities and operating costs and provide competitive academic resources to attract and retain quality faculty and staff. According to the THECB, the UTHSCSA currently has a 197,047 sq ft space deficit of which 143,619 sq ft is a research space deficit. In addition, current space is 35-40 years old and in need of significant enhancement to accommodate today's scientific, academic and clinical needs. The UTHSCSA is requesting general revenue funding be maintained at 100% of its current general revenue base. A 10% reduction of \$5.9 million would adversely impact programs in education, healthcare, research, public service and support operations not funded by formula funding.

2. Faculty & Staff

Attracting and retaining outstanding faculty and staff depends on three key factors: the opportunity to advance professionally, competitive compensation, and first-rate physical facilities. The institution has built a reputation for excellence in a remarkably short time. National searches to fill faculty vacancies draw large numbers of high quality applicants. The absence of enhanced state funding for faculty and staff salaries over the past four biennia has created a situation where faculty and staff compensation is lagging below national medians. This is resulting in a loss of skilled faculty and staff to other institutions and a corresponding erosion of the extramural

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funding support that these employees provide. Whether through enhanced formula funding or other means, increased support of employee salaries is important.

3. Facilities

\$60 million in Tuition Revenue Bonds have been authorized by the 79th (3rd) Session (by HB 153) for the South Texas Research Facility (STRF), which will provide up to 250,000 gross square feet of critically needed research space. This facility will allow significant expansion of the institution's laboratory bench-to-patient bedside translational research programs, and will leverage up to \$5 million in support from the City of San Antonio, as well as community philanthropic contributions, for expanding the UTHSCSA's research enterprise. Escalating construction costs have compromised our ability to fully fund the research space expansion planned through the STRF. Hence, we are requesting an additional \$20M in TRB "Gap" funding to restore our original 250,000 sq. ft. STRF blueprint. In addition, we are seeking \$50M in TRB support to construct an Academic Learning and Teaching Center that will allow us to expand both medical and dental student class sizes in San Antonio; this in turn will result in substantially growing the number of students enrolled at both the RAHC and the LCE.

4. Education

The Medical School's (MS) curriculum is designed to improve the clinical competency of students and introduces such topics as medical ethics, preventive medicine, health disparities, and an MD/PhD track to educate future medical school faculty. Course materials are enhanced with computer-based instruction, patient simulations, use of standardized patient models, and small group discussions. The MS recently received a full 8-year accreditation by the LCME. The MS intends to increase its enrollment from 200 to 250 students per year thereby adding to the number of students acquiring their undergraduate and graduate medical education at the RAHC. Enhancing Graduate Medical Education (GME) formula funding will also be important in enhancing the number of physicians ultimately practicing in South Texas as well as the entire State.

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

The School of Nursing (SON), in collaboration with the Borderplex Health Council, continues to respond to the critical need for nurses and nursing faculty by increasing both undergraduate and graduate enrollment. It is critically important that enhanced formula funding be provided to sustain nursing enrollment growth throughout the 2010-2011 biennium by adopting the THECB Formula Funding recommendations supporting nursing education. The SON is actively addressing the decline in Nursing Faculty by expanding enrollment in both MSN and PhD programs. A THECB Formula Funding recommendation that enhances funding for graduate nursing students is critical to this effort.

The Graduate School of Biomedical Sciences, because of its proximity to the Texas/Mexico border, provides an excellent opportunity to train young scientists to address the health care needs of this region. The school has made a major effort to increase the number of young people from South Texas entering into careers in biomedical research. Enhanced research funding will facilitate the continued development of joint master's and doctoral degree programs with UTSA through the SALSJ in the areas of bioinformatics, clinical bioengineering, neurosciences, communication and hearing disorders. Since the first collaborative awards were made in this program in 2004, multiple federal grants have been received, leveraging The University of Texas System's investment.

The School of Allied Health Sciences (AHS) developed new programs in response to community needs by offering a baccalaureate degree in Physician Assistant Studies and Deaf Education and by expanding the career ladder in concert with the THECB's "Closing the Gap" program. The AHS has also expanded educational programs

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through the LCE, where critical partnerships have been formed with the Laredo Community College, TAMIU, and area community agencies. In addition, UTHSCSA successfully piloted programs with Laredo public schools and other higher education institutions to help teachers improve their science, math, and health curricula as well as established an early admissions/early matriculation program for students in this region who are planning careers in medicine.

5. Research

The UTHSCSA is a tier one research university with over \$190 million of sponsored program funding. This year alone we increased NIH funding by 11% and were the recipients of a coveted Clinical Translational Scientific Award (CTSA) and National Children's Study grant. The UTHSCSA's core mission commits the institution to a major role in the discovery of new biomedical knowledge and the search for answers to society's health care needs. In performing that mission, the UTHSCSA has set strategic objectives to establish new and strengthen ongoing research initiatives, and to maximize research productivity through the updating of space, technology, databases, and other resources. Pursuing these objectives requires concentration on diseases that have a disproportionately high incidence in this region. Funding to support enhancement of these research programs and core facilities is requested to enhance UTHSCSA's clinical and basic research activities.

Research to be carried out will focus on basic, translational, and clinical research in scientific areas highly relevant to South Texas. Plans for a new program in metabolic biology and regenerative medicine are also in place that will use the SALSI as the prime engine. An important focus of UTHSCSA's research agenda will be the training of future clinician scientists from the South Texas region. An Institute for the Integration of Medicine and Science (IIMS) has been established and is the home of our new NIH CTSA. The IIMS will significantly expand and integrate research performed by UTHSCSA and that of its partners, resulting in translational and clinical research breakthroughs in areas noted above. The IIMS will build on the substantial expertise already existing in San Antonio and facilitate the collaboration of scientists with multiple but synergistic expertise, particularly at the interface of science disciplines. This strategy is consistent with the recommendations of the Washington Advisory Group to the University of Texas System. The IIMS serves as the overarching organizational entity to build an environment for multi-disciplinary creativity and innovation that will accelerate the pace of discovery by moving the basic discoveries of UTHSCSA and its partners into applications and products that improve human health.

6. Regional Academic Health Center and Laredo Campus Extension

The South Texas Border Region is a 38-county area embracing 88,536 square miles (1/3 of the landmass of Texas) and more than 4 million people, where 80% of the area's residents live in metropolitan areas, which include Harlingen, Edinburg, and Laredo. Because of rapid population growth along the border, and other factors, this region is faced with an array of unique health conditions that outstrip the available health provider workforce. In June 1994, Senator Judith Zaffirini, then Chair of the Senate Committee on Health & Human Services, convened a conference in San Antonio which produced a document that represented the work of many health-related experts, community leaders, and delegates from throughout the region. As a result of this important document, UTHSCSA, through its regional border campuses, has added education programs for dental, medical, nursing and allied health students, as well as for medical and dental residents. To help solve health care disparities, for the current biennium, the Legislature has appropriated \$24 million for the operations of the RAHC. To address similar health disparities, for the current biennium, the Legislature has appropriated \$10 million for the LCE. The UTHSCSA is requesting an additional \$10 million for the RAHC and \$8 million for the LCE for the 2010-2011 biennium, to provide the funding levels necessary for the growth of the RAHC and the LCE. The RAHC requires additional funds to recruit outstanding faculty important for educating the next generation of health care professionals, expanding residency programs and for recruiting top scientists to the Lower Rio Grande Valley (LRGV). The LCE requires additional funds for new degrees and establishing a dental regional campus in partnership with the Mid Rio Grande Valley community.

7. Partnership

To date, UTHSCSA has excelled at fostering collaborative resourcing through innovative partnerships with business, industry, education, government, and the military. HB1716 (Puente/Van de Putte) by the 77th Legislature authorized the establishment of the SALSI to facilitate collaboration and joint research and degree programs between UTHSCSA and UTSA. Examples of synergy in joint research include areas in neurosciences, computational biology and metabolic biology which include the study of

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diabetes, which is so prevalent in South Texas. Recognizing the importance of SALS, in 2003 the University of Texas System, UTHSCSA, and UTSA invested \$4.5M in the SALS, initiating several joint research and educational programs between these two institutions. General revenue support is being requested for SALS for the 2010-2011 biennium in an effort to further build upon the synergies between these institutions to develop joint educational, research, and other programs.

8. Exceptional Items Request

- o San Antonio's Life Sciences Institute (SALS) – The 77th Legislature (HB 1716, by Puente/Van de Putte) authorized the creation of the SALS but funding was not appropriated. The SALS model moves the UT System along the path of leadership in the future of team science, to support joint research and educational programs between UT System academic and health institutions. Based on the overwhelmingly positive response from the two institutions to join forces, we are requesting \$8 million to establish SALS as a permanent ongoing entity that will continue to promote joint interactions between UTSA and UTHSCSA. The funds will be used primarily for faculty recruitment, support of core research facilities and equipment, and academic program development such as joint degrees and collaborative research. The funds will also enhance collaboration with the other Texas universities that have received CTSA grants.
- o Barshop Center for Longevity and Aging Research. In 1998, the UTHSCA created the Barshop Center for Longevity and Aging Studies, housed in a building completed in March 2005 and funded through private donations. Currently, the Barshop Center ranks second nationally in funding from the National Institute on Aging (NIA). It receives more funding for basic research in aging than all of the medical centers and research institutions in Texas combined. The \$7 million requested for the Barshop Institute will allow the creation of the Center for Healthy Aging. This multi-disciplinary Center will work in a synergistic and coordinated manner to deliver the best geriatric care and conduct outstanding research on the management of age associated illnesses. The Center for Healthy Aging is the clinical arm of the Barshop Institute and will become as well recognized for its service and clinical research as has been established in the basic biomedical sciences arm of the Barshop Institute. The linkages between the basic biology of aging and this Center within the Barshop Institute will provide opportunities for translational and clinical gerontological science to flourish at UTHSCSA and improve the quality of life for all Texans as they age.
- o Laredo Campus Extension. The 76th Texas Legislature (SB 1288, Zaffirini/Cuellar) authorized the creation of the LCE. We are requesting \$8 million for the LEC to support and grow current programs, to expand joint Allied Health degree programs with TAMU, and to establish a Dental Regional Campus in Laredo. The entire Mid Rio Grande Border area is designated as a Dental Health Professional Shortage Area. The creation of such a regional campus would be a national model for both undergraduate and graduate dental education and would be the first of its kind in the United States of America.
- o Regional Academic Health Center. The 75th Legislature (SB 606, Lucio/Hinojosa) authorized the creation of the RAHC. The medical student educational programs began in July 2002 with the opening of the Medical Education Division in Harlingen. The Medical Research Division (MRD) facility in Edinburg at the UT Pan American campus, opened in April 2006, is undertaking research on diseases prevalent in the South Texas Border Region. We are requesting \$10 million in support of the RAHC. These funds will be important to help expand the first and second year UTHSCSA medical student bodies thereby allowing the eventual doubling of third and fourth year medical students assigned to the RAHC. These funds will also be important to leverage with our RAHC clinical partners to build additional residency programs and recruit clinician/scientists to the LRGV. Finally, the funds will also be critical to recruit clinical scientists to enhance the success of the RAHC MRD in Edinburg.

In anticipation of the 81st Texas Legislature authorizing and funding the debt service for TRBs for institutions of higher education for the 2010-2011 biennium, the UTHSCSA is requesting TRB funding for the following capital projects:

- o "Gap" Funding for South Texas Research Facility (\$20M). Due to increases in construction costs, the funding we had received for the STRF is not adequate to enable us to accomplish our original goal of a 250,000 sq. ft. facility. The facility has been architecturally designed and the site is ready to begin construction. However, due to a \$20M (14%) cost escalation on this \$150M project we now lack sufficient resources to reach our project goal. Rather than materially compromise our original plan we are seeking incremental TRB funding to eliminate the \$20M funding "gap" on this project.
- o Facilities and Technology Infrastructure Upgrades (\$20M). Escalating utility costs and level general revenue formula allocations have limited the funding available to upgrade building and technology infrastructure over the past 4 biennia at a time when the age of many of UTHSCSA's building required significant capital renewal

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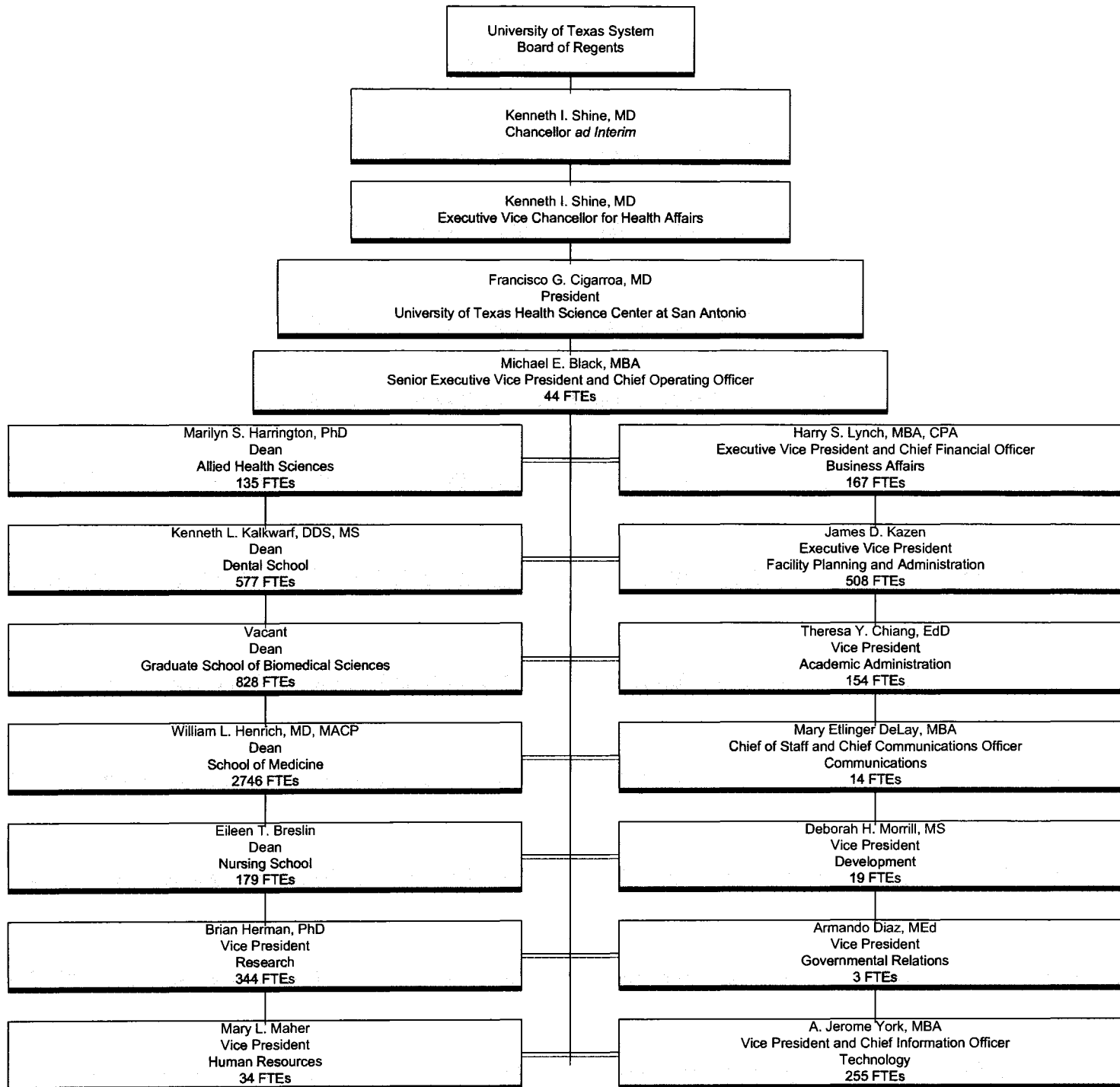
investments. The \$20 million in TRB's will allow us to invest in our building and technology infrastructure to insure that our older buildings and our technology systems are positioned to support our current operations and future growth. This funding will help us eliminate our deferred maintenance backlog and allow us to develop a funding plan to avoid a recurrence of this backlog.

o Academic Learning and Teaching Center Building (\$50M). This new facility will accommodate the expansion of our Multi-Disciplinary Teaching Labs which will enable us to grow enrollment in all schools. Importantly, it will enable us to increase medical and dental student enrollment as a precursor to increasing enrollment of 3rd and 4th year students at RAHC and LCE. The project will also upgrade our library to transform existing library space into today's library "learning center environment" and expand our clinical skills capabilities to more of our academic programs.

9. Summary

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

Security sensitive positions shall be restricted to those positions described in Texas Education Code §51.215(c) and Texas Government Code §411.094(a)(2), as those sections may be amended from time to time. The President has designated all positions at the UTHSCSA as being security sensitive.



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instructional and Operations Support					
1 Instructional Programs					
1 MEDICAL EDUCATION	46,895,952	47,528,738	47,450,804	0	0
2 DENTAL EDUCATION	22,694,925	23,136,152	23,616,218	0	0
3 BIOMEDICAL SCIENCES TRAINING	3,177,511	3,336,489	4,174,788	0	0
4 ALLIED HEALTH PROFESSIONS TRAINING	5,256,474	5,941,403	5,905,265	0	0
5 NURSING EDUCATION	6,310,278	6,578,726	7,032,659	0	0
6 GRADUATE MEDICAL EDUCATION	1,593,872	3,769,163	3,769,163	0	0
2 Operations - Staff Benefits					
1 STAFF GROUP INSURANCE PREMIUMS	1,977,867	919,601	975,650	1,510,570	1,593,651
2 WORKERS' COMPENSATION INSURANCE	348,611	324,680	324,680	350,000	350,000
3 UNEMPLOYMENT INSURANCE	147,824	147,824	147,824	150,000	150,000
3 Operations - Statutory Funds					
1 TEXAS PUBLIC EDUCATION GRANTS	1,433,432	1,348,126	1,348,126	1,348,126	1,348,126
2 MEDICAL LOANS	162,274	152,000	152,000	152,000	152,000
TOTAL, GOAL 1	\$89,999,020	\$93,182,902	\$94,897,177	\$3,510,696	\$3,593,777
2 Provide Research Support					
1 Research Activities					
1 RESEARCH ENHANCEMENT	3,702,941	2,841,448	2,492,586	0	0
TOTAL, GOAL 2	\$3,702,941	\$2,841,448	\$2,492,586	\$0	\$0

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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	11,596,131	11,454,543	11,648,010	0	0
2 <i>Infrastructure Support</i>					
1 TUITION REVENUE BOND RETIREMENT	6,377,722	11,329,906	11,325,921	10,314,981	10,320,188
TOTAL, GOAL 3	\$17,973,853	\$22,784,449	\$22,973,931	\$10,314,981	\$10,320,188
4 Provide Health Care Support					
1 <i>Dental Clinic Care</i>					
1 DENTAL CLINIC OPERATIONS	3,691,305	3,850,639	3,753,226	3,763,819	3,765,623
TOTAL, GOAL 4	\$3,691,305	\$3,850,639	\$3,753,226	\$3,763,819	\$3,765,623
5 Provide Special Item Support					
1 <i>Instruction/Operations Special Items</i>					
2 REGIONAL ACADEMIC HEALTH CENTER	10,661,113	12,660,653	13,310,389	12,042,410	12,042,410
3 LAREDO CAMPUS EXTENSION (LCE)	4,287,224	5,401,496	5,848,515	5,050,231	5,050,231
4 OUTREACH SUPPORT-SOUTH TX PROGRAMS	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
5 BARSHOP INSTIT. - LONGEVITY & AGING	0	0	0	0	0
2 <i>Residency Training Special Items</i>					
1 FAMILY PRACTICE RESIDENCY TRAINING	573,779	574,556	574,615	565,178	565,178
2 PODIATRY RESIDENCY TRAINING	180,995	181,395	181,414	177,273	177,273

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3 <i>Research Special Item</i>					
1 MYCOBACTERIAL-MYCOLOGY RESEARCH LAB	195,005	196,375	196,397	192,006	192,006
2 SA-LIFE SCIENCES INSTITUTE (SALSI)	0	0	0	0	0
4 <i>Institutional Support Special Items</i>					
1 INSTITUTIONAL ENHANCEMENT	5,735,252	7,497,577	7,497,577	7,497,577	7,497,577
TOTAL, GOAL 5	\$23,383,368	\$28,262,052	\$29,358,907	\$27,274,675	\$27,274,675
6 <i>Tobacco Funds</i>					
1 <i>Tobacco Earnings for Research</i>					
1 TOBACCO EARNINGS - UTHSC SA	12,273,102	11,997,114	16,251,197	10,560,000	10,560,000
2 TOBACCO - PERMANENT HEALTH FUND	2,054,859	1,642,397	1,946,765	1,798,825	1,798,825
TOTAL, GOAL 6	\$14,327,961	\$13,639,511	\$18,197,962	\$12,358,825	\$12,358,825
TOTAL, AGENCY STRATEGY REQUEST	\$153,078,448	\$164,561,001	\$171,673,789	\$57,222,996	\$57,313,088
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$153,078,448	\$164,561,001	\$171,673,789	\$57,222,996	\$57,313,088

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METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	129,880,670	139,900,323	142,762,206	40,160,992	40,166,199
SUBTOTAL	\$129,880,670	\$139,900,323	\$142,762,206	\$40,160,992	\$40,166,199
General Revenue Dedicated Funds:					
770 Est Oth Educ & Gen Inco	7,295,993	9,394,779	9,195,156	3,169,994	3,258,214
SUBTOTAL	\$7,295,993	\$9,394,779	\$9,195,156	\$3,169,994	\$3,258,214
Other Funds:					
810 Permanent Health Fund Higher Ed	2,054,859	1,642,397	1,946,765	1,798,825	1,798,825
811 Permanent Endowment FD UTHSC-SA	12,273,102	11,997,114	16,251,197	10,560,000	10,560,000
8040 HRI Patient Income	1,573,824	1,626,388	1,518,465	1,533,185	1,529,850
SUBTOTAL	\$15,901,785	\$15,265,899	\$19,716,427	\$13,892,010	\$13,888,675
TOTAL, METHOD OF FINANCING	\$153,078,448	\$164,561,001	\$171,673,789	\$57,222,996	\$57,313,088

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

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

DATE: **10/9/2008**
 TIME: **11:08:04AM**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Direct Appropriations - Baseline Request

\$0	\$0	\$0	\$29,846,011	\$29,846,011
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Direct Appropriations - Baseline Request for Existing TRBs

\$0	\$0	\$0	\$10,314,981	\$10,320,188
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HB 1, 80th Legislature, Regular Session

\$0	\$141,400,083	\$141,262,446	\$0	\$0
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SB 1, 79th Legislature, Regular Session

\$127,146,206	\$0	\$0	\$0	\$0
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RIDER APPROPRIATION

HB 1, 80th Leg, Art III, Sec 54 - San Ant. Life Sci. Inst. Vetoed Fnds

\$0	\$(3,000,000)	\$0	\$0	\$0
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HB 1, 80th Leg, Art. III, Sec. 54 - San Antonio Life Science Institute

\$0	\$3,000,000	\$0	\$0	\$0
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SB 1, 79th Leg, Art. IX, Sec. 14.29 - Laredo Extension Campus

\$1,500,000	\$0	\$0	\$0	\$0
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TRANSFERS

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: 10/9/2008
 TIME: 11:08:24AM

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
SB 1, 79th Leg, Art IX, Sec 5.09, Reductions for Commercial Air Travel	\$(46,647)	\$0	\$0	\$0	\$0
SB 1, 79th Legislature, Reg Session, Art IX, Sec 14.10 GME Formula Adj	\$(28,100)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
HB 1, 80th Legislature, Art III pg. 163 Rider 3 (RAHC)	\$0	\$(1,164,777)	\$1,164,777	\$0	\$0
HB 1, 80th Legislature, Art III pg. 163 Rider 4 (LCE)	\$0	\$(334,983)	\$334,983	\$0	\$0
SB 1, 79th Legislature, Art III pg. 176 Rider 4 (RAHC)	\$791,355	\$0	\$0	\$0	\$0
SB 1, 79th Legislature, Art III pg. 176 Rider 5 (LCE)	\$517,856	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$129,880,670	\$139,900,323	\$142,762,206	\$40,160,992	\$40,166,199
TOTAL, ALL GENERAL REVENUE	\$129,880,670	\$139,900,323	\$142,762,206	\$40,160,992	\$40,166,199

GENERAL REVENUE FUND - DEDICATED

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

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: **10/9/2008**
 TIME: **11:08:24AM**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
Agency code: 745 Agency name: The University of Texas Health Science Center at San Antonio					
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<i>REGULAR APPROPRIATIONS</i>					
Estimated Appropriation	\$11,613,792	\$8,416,073	\$8,559,166	\$3,169,994	\$3,258,214
Revised Receipts	\$(4,317,799)	\$978,706	\$635,990	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$7,295,993	\$9,394,779	\$9,195,156	\$3,169,994	\$3,258,214
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$7,295,993	\$9,394,779	\$9,195,156	\$3,169,994	\$3,258,214
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$7,295,993	\$9,394,779	\$9,195,156	\$3,169,994	\$3,258,214
TOTAL, GR & GR-DEDICATED FUNDS	\$137,176,663	\$149,295,102	\$151,957,362	\$43,330,986	\$43,424,413
<u>OTHER FUNDS</u>					
810 Permanent Health Fund for Higher Education					
<i>REGULAR APPROPRIATIONS</i>					
Estimated Appropriation	\$1,571,220	\$1,571,220	\$1,571,220	\$1,571,220	\$1,571,220
Revised Receipts - Distributions	\$115,982	\$169,688	\$227,605	\$227,605	\$227,605

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: **10/9/2008**
 TIME: **11:08:24AM**

Agency code: **745**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
Revised Receipts - Interest Income	\$57,591	\$27,510	\$25,000	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
HB 1, 80th Legislature, Art III pg. 163 Rider 5 (Est 2008 UB)	\$0	\$(272,940)	\$272,940	\$0	\$0
HB 1, 80th Legislature, Art III pg. 163 Rider 5 (Est 2009 UB)	\$0	\$0	\$(150,000)	\$0	\$0
SB 1, 79th Legislature, Art III pg. 176 Rider 6 (2006 UB)	\$456,985	\$0	\$0	\$0	\$0
SB 1, 79th Legislature, Art III pg. 176 Rider 6 (2007 UB)	\$(146,919)	\$146,919	\$0	\$0	\$0
TOTAL, Permanent Health Fund for Higher Education	\$2,054,859	\$1,642,397	\$1,946,765	\$1,798,825	\$1,798,825
<u>811</u> Permanent Endowment Fund, UTHSC San Antonio					
<i>REGULAR APPROPRIATIONS</i>					
Estimated Appropriation	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
Revised Receipts - Distributions	\$919,560	\$1,220,000	\$1,560,000	\$1,560,000	\$1,560,000

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: **10/9/2008**
 TIME: **11:08:24AM**

Agency code: **745**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
Revised Receipts - Interest Income	\$1,102,091	\$860,294	\$750,000	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
HB 1, 80th Legislature, Art III pg. 163 Rider 5 (Est 2008 UB)	\$0	\$(16,941,197)	\$16,941,197	\$0	\$0
HB 1, 80th Legislature, Art III pg. 163 Rider 5 (Est 2009 UB)	\$0	\$0	\$(12,000,000)	\$0	\$0
SB 1, 79th Legislature, Art III pg. 176 Rider 6 (2006 UB)	\$19,109,468	\$0	\$0	\$0	\$0
SB 1, 79th Legislature, Art III pg. 176 Rider 6 (2007 UB)	\$(17,858,017)	\$17,858,017	\$0	\$0	\$0
TOTAL, Permanent Endowment Fund, UTHSC San Antonio	\$12,273,102	\$11,997,114	\$16,251,197	\$10,560,000	\$10,560,000
<u>8040</u> Health-Related Institutions Patient Income					
<i>REGULAR APPROPRIATIONS</i>					
Estimated Appropriation	\$1,076,016	\$1,183,764	\$1,179,974	\$1,533,185	\$1,529,850
Revised Receipts	\$497,808	\$442,624	\$338,491	\$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: **10/9/2008**
 TIME: **11:08:24AM**

Agency code: **745**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
TOTAL, Health-Related Institutions Patient Income	\$1,573,824	\$1,626,388	\$1,518,465	\$1,533,185	\$1,529,850
TOTAL, ALL OTHER FUNDS	\$15,901,785	\$15,265,899	\$19,716,427	\$13,892,010	\$13,888,675
GRAND TOTAL	\$153,078,448	\$164,561,001	\$171,673,789	\$57,222,996	\$57,313,088

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Regular Appropriations	2,253.7	2,516.7	2,516.7	2,551.7	2,602.7
RIDER APPROPRIATION					
Art IX, Sec 6.14(a)(2), 2% FTE Reduction (2006-07 GAA)	(45.1)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	50.7	(207.8)	(15.0)	0.0	0.0
TOTAL, ADJUSTED FTES	2,259.3	2,308.9	2,501.7	2,551.7	2,602.7

**NUMBER OF 100% FEDERALLY FUNDED
 FTEs**

0.0	0.0	0.0	0.0	0.0	0.0
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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: **10/9/2008**
 TIME: **11:09:05AM**

Agency code: **745**

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

OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$53,339,565	\$56,704,585	\$57,482,476	\$12,889,066	\$12,889,066
1002 OTHER PERSONNEL COSTS	\$7,737,570	\$7,311,787	\$7,183,354	\$3,389,365	\$3,472,446
1005 FACULTY SALARIES	\$62,121,805	\$67,507,072	\$68,537,091	\$10,093,494	\$10,093,494
2004 UTILITIES	\$0	\$0	\$0	\$0	\$0
2005 TRAVEL	\$274,889	\$290,261	\$306,372	\$35,000	\$35,000
2008 DEBT SERVICE	\$10,034,978	\$14,136,985	\$15,115,184	\$14,114,981	\$14,120,188
2009 OTHER OPERATING EXPENSE	\$19,296,116	\$18,325,647	\$22,765,246	\$16,607,271	\$16,607,274
3001 CLIENT SERVICES	\$122,755	\$130,140	\$133,382	\$10,000	\$10,000
5000 CAPITAL EXPENDITURES	\$150,770	\$154,524	\$150,684	\$83,819	\$85,620
OOE Total (Excluding Riders)	\$153,078,448	\$164,561,001	\$171,673,789	\$57,222,996	\$57,313,088
OOE Total (Riders)					
Grand Total	\$153,078,448	\$164,561,001	\$171,673,789	\$57,222,996	\$57,313,088

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 10/9/2008
Time: 11:10:00AM

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

Agency code: 745

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

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	92.00%	92.00%	92.00%	92.00%	92.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas	26.31%	25.50%	24.75%	25.00%	25.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	1.85%	2.55%	2.48%	2.50%	2.50%
4 Percent of Medical Residency Completers Practicing in Texas	58.80%	82.00%	81.00%	80.00%	80.00%
5 Total Gross Patient Chgs/Un-sponsored Charity Care Provided by Faculty	101,100,116.00	104,638,620.00	108,300,972.00	112,000,000.00	116,000,000.00
6 Total Gross Chgs for Patient Care (Less Unspn Charity) by Faculty	147,127,784.00	152,277,256.00	157,606,960.00	163,000,000.00	169,000,000.00
KEY 10 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry	21.00%	25.00%	25.00%	25.00%	25.00%
KEY 11 % Dental School Students Passing NLE Part 1 or Part 2 First Try	98.00%	94.00%	94.00%	94.00%	94.00%
KEY 12 Percent of Dental School Graduates Who Are Licensed in Texas	77.00%	80.00%	80.00%	80.00%	80.00%
13 % Dental School Grads Practicing in Texas Dental Underserved Area	10.20%	10.00%	10.00%	10.00%	10.00%
KEY 14 Percent Allied Health Grads Passing Certif/Licensure Exam First Try	91.10%	90.00%	90.00%	90.00%	90.00%
KEY 15 Percent Allied Health Graduates Licensed or Certified in Texas	94.97%	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 : 10/9/2008

Time: 11:10:13AM

Agency code: 745		Agency name: The University of Texas Health Science Center at San Antonio			
Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
KEY	18	Percent BSN Grads Passing National Licensing Exam First Try in Texas			
		90.63%	90.00%	90.00%	90.00%
KEY	19	Percent of BSN Graduates Who Are Licensed in Texas			
		87.00%	85.00%	85.00%	85.00%
KEY	22	Administrative (Instit Support) Cost As % of Total Expenditures			
		6.62%	5.84%	5.65%	5.60%
	23	Value of Lost or Stolen Property			
		1,050,000.00	1,075,000.00	1,100,000.00	1,125,000.00
	24	Percent of Property Lost or Stolen			
		0.01%	0.01%	0.01%	0.01%
2	Provide Research Support				
	<i>1 Research Activities</i>				
KEY	1	Total External Research Expenditures			
		119,000,000.00	120,190,000.00	121,391,900.00	122,000,000.00
	2	External Research Expends As % of Total State Appropriations			
		78.00%	86.00%	87.00%	85.00%
	3	External Research Expends As % of State Appropriations for Research			
		3,332.00%	3,731.00%	3,768.00%	3,800.00%

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

DATE: 10/9/2008
 TIME : 11:10:46AM

Agency code: 745

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

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	San Antonio Life Sciences Institute	\$4,000,000	\$4,000,000	43.0	\$4,000,000	\$4,000,000	43.0	\$8,000,000	\$8,000,000
2	Barshop Instit. - Longevity & Aging	\$3,500,000	\$3,500,000	37.0	\$3,500,000	\$3,500,000	37.0	\$7,000,000	\$7,000,000
3	Laredo Campus Extension	\$4,000,000	\$4,000,000	45.0	\$4,000,000	\$4,000,000	45.0	\$8,000,000	\$8,000,000
4	Regional Academic Health Center	\$5,000,000	\$5,000,000	48.0	\$5,000,000	\$5,000,000	48.0	\$10,000,000	\$10,000,000
5	TRB Gap Debt-So. Tx. Res. Facility	\$1,719,435	\$1,719,435		\$1,719,435	\$1,719,435		\$3,438,870	\$3,438,870
6	TRB-Facilities & Technology Upgrade	\$1,719,435	\$1,719,435		\$1,719,435	\$1,719,435		\$3,438,870	\$3,438,870
7	TRB-Acad Learning & Teaching Ctr BI	\$4,298,586	\$4,298,586		\$4,298,586	\$4,298,586		\$8,597,172	\$8,597,172
Total, Exceptional Items Request		\$24,237,456	\$24,237,456	173.0	\$24,237,456	\$24,237,456	173.0	\$48,474,912	\$48,474,912
Method of Financing									
	General Revenue	\$24,237,456	\$24,237,456		\$24,237,456	\$24,237,456		\$48,474,912	\$48,474,912
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$24,237,456	\$24,237,456		\$24,237,456	\$24,237,456		\$48,474,912	\$48,474,912
Full Time Equivalent Positions				173.0				173.0	
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 : 10/9/2008
 TIME : 11:11:25AM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Provide Instructional and Operations Support						
1 Instructional Programs						
1 MEDICAL EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 DENTAL EDUCATION	0	0	0	0	0	0
3 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
4 ALLIED HEALTH PROFESSIONS TRAINING	0	0	0	0	0	0
5 NURSING EDUCATION	0	0	0	0	0	0
6 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
2 Operations - Staff Benefits						
1 STAFF GROUP INSURANCE PREMIUMS	1,510,570	1,593,651	0	0	1,510,570	1,593,651
2 WORKERS' COMPENSATION INSURANCE	350,000	350,000	0	0	350,000	350,000
3 UNEMPLOYMENT INSURANCE	150,000	150,000	0	0	150,000	150,000
3 Operations - Statutory Funds						
1 TEXAS PUBLIC EDUCATION GRANTS	1,348,126	1,348,126	0	0	1,348,126	1,348,126
2 MEDICAL LOANS	152,000	152,000	0	0	152,000	152,000
TOTAL, GOAL 1	\$3,510,696	\$3,593,777	\$0	\$0	\$3,510,696	\$3,593,777
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 : 10/9/2008
 TIME : 11:11:48AM

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

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	10,314,981	10,320,188	7,737,456	7,737,456	18,052,437	18,057,644
TOTAL, GOAL 3	\$10,314,981	\$10,320,188	\$7,737,456	\$7,737,456	\$18,052,437	\$18,057,644
4 Provide Health Care Support						
1 <i>Dental Clinic Care</i>						
1 DENTAL CLINIC OPERATIONS	3,763,819	3,765,623	0	0	3,763,819	3,765,623
TOTAL, GOAL 4	\$3,763,819	\$3,765,623	\$0	\$0	\$3,763,819	\$3,765,623

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

DATE : 10/9/2008
 TIME : 11:11:48AM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
5 Provide Special Item Support						
1 Instruction/Operations Special Items						
2 REGIONAL ACADEMIC HEALTH CENTER	\$12,042,410	\$12,042,410	\$5,000,000	\$5,000,000	\$17,042,410	\$17,042,410
3 LAREDO CAMPUS EXTENSION (LCE)	5,050,231	5,050,231	4,000,000	4,000,000	9,050,231	9,050,231
4 OUTREACH SUPPORT-SOUTH TX PROGRAMS	1,750,000	1,750,000	0	0	1,750,000	1,750,000
5 BARSHOP INSTIT. - LONGEVITY & AGING	0	0	3,500,000	3,500,000	3,500,000	3,500,000
2 Residency Training Special Items						
1 FAMILY PRACTICE RESIDENCY TRAINING	565,178	565,178	0	0	565,178	565,178
2 PODIATRY RESIDENCY TRAINING	177,273	177,273	0	0	177,273	177,273
3 Research Special Item						
1 MYCOBACTERIAL-MYCOLOGY RESEARCH LAB	192,006	192,006	0	0	192,006	192,006
2 SA-LIFE SCIENCES INSTITUTE (SALSI)	0	0	4,000,000	4,000,000	4,000,000	4,000,000
4 Institutional Support Special Items						
1 INSTITUTIONAL ENHANCEMENT	7,497,577	7,497,577	0	0	7,497,577	7,497,577
TOTAL, GOAL 5	\$27,274,675	\$27,274,675	\$16,500,000	\$16,500,000	\$43,774,675	\$43,774,675

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

DATE : 10/9/2008
 TIME : 11:11:48AM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
6 Tobacco Funds						
1 Tobacco Earnings for Research						
1 TOBACCO EARNINGS - UTHSC SA	\$10,560,000	\$10,560,000	\$0	\$0	\$10,560,000	\$10,560,000
2 TOBACCO - PERMANENT HEALTH FUND	1,798,825	1,798,825	0	0	1,798,825	1,798,825
TOTAL, GOAL 6	\$12,358,825	\$12,358,825	\$0	\$0	\$12,358,825	\$12,358,825
TOTAL, AGENCY STRATEGY REQUEST	\$57,222,996	\$57,313,088	\$24,237,456	\$24,237,456	\$81,460,452	\$81,550,544
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$57,222,996	\$57,313,088	\$24,237,456	\$24,237,456	\$81,460,452	\$81,550,544

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

DATE : 10/9/2008
 TIME : 11:11:48AM

Agency code: 745		Agency name: The University of Texas Health Science Center at San Antonio				
<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	\$40,160,992	\$40,166,199	\$24,237,456	\$24,237,456	\$64,398,448	\$64,403,655
	\$40,160,992	\$40,166,199	\$24,237,456	\$24,237,456	\$64,398,448	\$64,403,655
General Revenue Dedicated Funds:						
770 Est Oth Educ & Gen Inco	3,169,994	3,258,214	0	0	\$3,169,994	\$3,258,214
	\$3,169,994	\$3,258,214	\$0	\$0	\$3,169,994	\$3,258,214
Other Funds:						
810 Permanent Health Fund Higher Ed	1,798,825	1,798,825	0	0	\$1,798,825	\$1,798,825
811 Permanent Endowment FD UTHSC-SA	10,560,000	10,560,000	0	0	\$10,560,000	\$10,560,000
8040 HRI Patient Income	1,533,185	1,529,850	0	0	\$1,533,185	\$1,529,850
	\$13,892,010	\$13,888,675	\$0	\$0	\$13,892,010	\$13,888,675
TOTAL, METHOD OF FINANCING	\$57,222,996	\$57,313,088	\$24,237,456	\$24,237,456	\$81,460,452	\$81,550,544
FULL TIME EQUIVALENT POSITIONS	2,551.7	2,602.7	173.0	173.0	2,724.7	2,775.7

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 10/9/2008
Time: 11:12:14AM

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

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	25.00%	25.00%			25.00%	25.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	2.50%	2.50%			2.50%	2.50%
4 Percent of Medical Residency Completers Practicing in Texas	80.00%	80.00%			80.00%	80.00%
5 Total Gross Patient Chgs/Un-sponsored Charity Care Provided by Faculty	112,000,000.00	116,000,000.00			112,000,000.00	116,000,000.00
6 Total Gross Chgs for Patient Care (Less Unspn Charity) by Faculty	163,000,000.00	169,000,000.00			163,000,000.00	169,000,000.00
KEY 10 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry	25.00%	25.00%			25.00%	25.00%
KEY 11 % Dental School Students Passing NLE Part 1 or Part 2 First Try	94.00%	94.00%			94.00%	94.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 10/9/2008

Time: 11:12:26AM

Agency code: 745

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

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	80.00%	80.00%			80.00%	80.00%
13 % Dental School Grads Practicing in Texas Dental Underserved Area	10.00%	10.00%			10.00%	10.00%
KEY 14 Percent Allied Health Grads Passing Certif/Licensure Exam First Try	90.00%	90.00%			90.00%	90.00%
KEY 15 Percent Allied Health Graduates Licensed or Certified in Texas	90.00%	90.00%			90.00%	90.00%
KEY 18 Percent BSN Grads Passing National Licensing Exam First Try in Texas	90.00%	90.00%			90.00%	90.00%
KEY 19 Percent of BSN Graduates Who Are Licensed in Texas	85.00%	85.00%			85.00%	85.00%
KEY 22 Administrative (Instit Support) Cost As % of Total Expenditures	5.60%	5.60%			5.60%	5.60%
23 Value of Lost or Stolen Property	1,125,000.00	1,150,000.00			1,125,000.00	1,150,000.00
24 Percent of Property Lost or Stolen	0.01%	0.01%			0.01%	0.01%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 10/9/2008
Time: 11:12:26AM

Agency code: 745

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

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
2 Provide Research Support						
1 <i>Research Activities</i>						
KEY 1 Total External Research Expenditures						
	122,000,000.00	123,000,000.00			122,000,000.00	123,000,000.00
2 External Research Expends As % of Total State Appropriations						
	85.00%	85.00%			85.00%	85.00%
3 External Research Expends As % of State Appropriations for Research						
	3,800.00%	3,800.00%			3,800.00%	3,800.00%

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

DATE: 10/10/2008
 TIME: 9:48:05AM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Minority Graduates As a Percent of Total Graduates (All Schools)	32.00 %	33.00 %	32.44 %	33.00 %	33.00 %
2	Minority Graduates As a Percent of Total MD/DO Graduates	20.40 %	24.76 %	23.22 %	23.00 %	23.00 %
3	Total Number of Outpatient Visits	723,584.00	748,909.00	775,121.00	800,000.00	825,000.00
4	Total Number of Inpatient Days	304,635.00	315,297.00	326,333.00	335,000.00	345,000.00
5	Total Number of Postdoctoral Research Trainees (All Schools)	104.00	110.00	110.00	110.00	110.00
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total First-year Admissions (All Schools)	34.42 %	37.00 %	39.20 %	39.00 %	39.00 %
KEY 2	Minority MD Admissions As % of Total MD Admissions	20.45 %	20.09 %	23.00 %	22.00 %	22.00 %
3	Total Number of MD or DO Residents	692.00	724.00	738.00	750.00	750.00
KEY 4	Minority MD or DO Residents As a Percent of Total MD or DO Residents	22.40 %	47.00 %	48.00 %	45.00 %	45.00 %
KEY 5	% Medical School Graduates Entering a Primary Care Residency	42.00 %	40.00 %	40.00 %	40.00 %	40.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$15,737,900	\$15,905,061	\$15,874,178	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,664,186	\$1,676,871	\$1,686,527	\$0	\$0
1005	FACULTY SALARIES	\$29,429,299	\$29,753,897	\$29,824,665	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,550	\$1,567	\$1,571	\$0	\$0
3001	CLIENT SERVICES	\$63,017	\$63,545	\$63,863	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0

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

DATE: 10/10/2008
 TIME: 9:48:10AM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, OBJECT OF EXPENSE		\$46,895,952	\$47,400,941	\$47,450,804	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$45,171,276	\$44,316,089	\$44,396,485	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$45,171,276	\$44,316,089	\$44,396,485	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,724,676	\$3,084,852	\$3,054,319	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,724,676	\$3,084,852	\$3,054,319	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$46,895,952	\$47,400,941	\$47,450,804	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		807.3	788.1	830.1	839.4	856.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 10/10/2008
 TIME: 9:48:10AM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The cost of teaching medical students, residents and fellows has continued to rise as new undergraduate medical education testing requirements (e.g., USMLE Step 2CS, ACGME initiatives) have been imposed along with continued technological upgrades and curriculum requirements. Compliance requirements related to HIPAA, Sarbanes-Oxley, and regulatory bodies have made the practice of medicine and research increasingly costly. Also, the clinical teaching activities of the School of Medicine are largely dependent on a base of medically indigent patients who seek care for a wide spectrum of health problems through the University Health System (Bexar County Hospital District). In order to retain the current patient base and increase the diversity of patients seen for teaching purposes, it is essential that the School of Medicine practice plan improve the efficiency of its health care services. In an increasingly competitive environment, our school is at risk for patients to seek their health care services through other providers. The loss of patients to other providers could have devastating consequences on both undergraduate and graduate medical education.

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

DATE: 10/10/2008
 TIME: 9:48:10AM

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

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 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	9.63 %	28.57 %	18.94 %	20.00 %	20.00 %
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total Dental School Admissions	17.77 %	9.78 %	25.00 %	18.00 %	18.00 %
	2 Total Number of Residents in Advanced Dental Education Programs	104.00	80.00	80.00	80.00	80.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,461,672	\$7,707,422	\$7,739,154	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$796,797	\$807,021	\$831,767	\$0	\$0
1005	FACULTY SALARIES	\$13,739,589	\$13,915,899	\$14,342,599	\$0	\$0
2005	TRAVEL	\$76,862	\$77,848	\$80,235	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$565,845	\$573,107	\$565,926	\$0	\$0
3001	CLIENT SERVICES	\$30,631	\$31,024	\$31,975	\$0	\$0
5000	CAPITAL EXPENDITURES	\$23,529	\$23,831	\$24,562	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$22,694,925	\$23,136,152	\$23,616,218	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$21,860,151	\$21,570,699	\$22,118,434	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,860,151	\$21,570,699	\$22,118,434	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$834,774	\$1,565,453	\$1,497,784	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$834,774	\$1,565,453	\$1,497,784	\$0	\$0

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

DATE: 10/10/2008
 TIME: 9:48:10AM

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

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 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
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$22,694,925	\$23,136,152	\$23,616,218	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		391.3	383.5	413.8	418.4	427.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

DATE: 10/10/2008
 TIME: 9:48:10AM

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

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 3 Graduate Training in Biomedical Sciences

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,051,477	\$1,105,792	\$1,389,761	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$108,278	\$121,297	\$143,114	\$0	\$0
1005	FACULTY SALARIES	\$1,878,502	\$1,950,875	\$2,457,859	\$0	\$0
2005	TRAVEL	\$18,838	\$19,363	\$24,899	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$116,255	\$134,885	\$153,656	\$0	\$0
3001	CLIENT SERVICES	\$4,161	\$4,277	\$5,499	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,177,511	\$3,336,489	\$4,174,788	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,060,635	\$3,082,875	\$3,904,882	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,060,635	\$3,082,875	\$3,904,882	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$116,876	\$253,614	\$269,906	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$116,876	\$253,614	\$269,906	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,177,511	\$3,336,489	\$4,174,788	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		54.8	54.5	73.4	74.2	75.7
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

DATE: 10/10/2008
 TIME: 9:48:10AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The mission of the Graduate School of Biomedical Sciences is the discovery, creative application, and transfer of biomedical knowledge for the purpose of improving the quality of life that follows the prevention and cure of disease. The primary responsibility of the Graduate School as part of the HSC is the development and offering of high quality educational programs providing the opportunity for students to achieve M.S. and Ph.D. degrees and for the research training of postdoctoral fellows. Clearly, it is impossible to separate our educational functions from our mission of performing high quality research that expands the frontiers of biomedical knowledge. The ability of modern biomedical science to develop new approaches to the prevention and cure of disease and the maintenance of good health is dependent entirely upon the capacity of the biomedical research and teaching activities to provide both a foundation for these new programs as well as provide for the future research community. The research programs pursued in the Graduate School of Biomedical Sciences also are responsive to the necessity to translate research findings into technological advances important to the biotechnology industry in the region. The Graduate School has concentrated its efforts on health problems relevant to the counties of South Texas. The Graduate School has made a major effort to increase the number of young people from South Texas entering into careers in biomedical research. This will almost certainly lead to improved health and productivity of the citizens of South Texas and the state.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

DATE: 10/10/2008
 TIME: 9:48:10AM

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

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 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	\$1,765,740	\$1,995,627	\$1,992,079	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$197,822	\$225,776	\$223,179	\$0	\$0
1005	FACULTY SALARIES	\$3,027,576	\$3,403,878	\$3,415,660	\$0	\$0
2005	TRAVEL	\$50,297	\$56,134	\$56,745	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$183,270	\$224,534	\$181,761	\$0	\$0
3001	CLIENT SERVICES	\$7,554	\$8,430	\$8,522	\$0	\$0
5000	CAPITAL EXPENDITURES	\$24,215	\$27,024	\$27,319	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,256,474	\$5,941,403	\$5,905,265	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,063,128	\$5,517,398	\$5,524,147	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,063,128	\$5,517,398	\$5,524,147	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$193,346	\$424,005	\$381,118	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$193,346	\$424,005	\$381,118	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,256,474	\$5,941,403	\$5,905,265	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		90.6	97.9	103.6	104.7	106.9
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 10/10/2008
 TIME: 9:48:10AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The country and Texas is experiencing a serious workforce shortage of Allied Health (AH) professionals. Recruiting, retaining and graduating quality healthcare providers are the primary goals of the School of Allied Health Sciences. Growing healthcare needs and disparities, especially in S. TX, can be addressed by AH professionals. UTHSCSA offers educational programs in 10 disciplines for the healthcare industry. At least 78% of all graduates stay in the S. TX area for employment and 90% remain in TX. Approximately 55% of AH students are minority and 40% of the total enrollment is Hispanic (fall 2008). The School has partnered with communities in Edinburg, Harlingen, and Laredo and, in collaboration with TAMIU, is expanding programs at the Laredo Campus Extension (LCE). The School has offered the Bachelor of Science in Respiratory Care at the LCE and has graduated 10 students from that campus who have had a positive influence on healthcare in Laredo and surrounding communities. The Master of Physician Assistant Studies program initiated its 1st cohort at the LCE in fall 2007. A Nutrition/Dietetics bachelor's/master's degree program will open in 2009. Both the Physician Assistant and the Nutrition/Dietetics programs are high-demand that will serve critical community and regional needs. Additional funds will be required to launch and sustain these programs at the LCE.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The School of Allied Health Sciences (SAHS) reaches its goal of providing instructional support for allied health professions training even with fewer resources. Over the last six years, SAHS experienced an increase in enrollment along with a significant increase in minority enrollment. Fifty-five percent of student enrollment is minority with 40% representing the Hispanic population. Since 2000, the School of Allied Health Sciences has experienced an 18% increase in fall enrollment, 51% increase spring enrollment, and 50% increase in summer enrollment. Despite increasing demands for allied health professionals, we must reluctantly limit enrollment in all our programs because of limitations on financial, faculty, and space resources. The nation and especially Texas are experiencing critical workforce shortages of allied health professionals and because of anticipated demographic changes the shortages are projected to grow more dire. No growth dollars have been realized and formula dollars have decreased at a time when demand for graduates is increasing. Additional formula dollars are needed to continue to reach the goal of educating allied health professionals for Texas. The Texas Legislature needs to fully fund the formula in order for us to provide the number of graduates needed to serve the public.

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

DATE: 10/10/2008
 TIME: 9:48:10AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Explanatory/Input Measures:						
KEY 1	Percent of MSN Graduates Granted Advanced Practice Status in Texas	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,927,484	\$3,042,357	\$3,249,082	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$215,481	\$222,078	\$241,010	\$0	\$0
1005	FACULTY SALARIES	\$2,799,567	\$2,935,284	\$3,131,250	\$0	\$0
2005	TRAVEL	\$82,614	\$85,144	\$92,402	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$277,529	\$286,027	\$310,412	\$0	\$0
3001	CLIENT SERVICES	\$7,603	\$7,836	\$8,503	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,310,278	\$6,578,726	\$7,032,659	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$6,078,171	\$6,114,105	\$6,579,072	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,078,171	\$6,114,105	\$6,579,072	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$232,107	\$464,621	\$453,587	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$232,107	\$464,621	\$453,587	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,310,278	\$6,578,726	\$7,032,659	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		108.8	108.5	123.4	124.7	127.3

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

DATE: 10/10/2008
 TIME: 9:48:10AM

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

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 5 Nursing 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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STRATEGY DESCRIPTION AND JUSTIFICATION:

The primary goal of the School of Nursing is the development and presentation of high quality programs offering the opportunity for students to participate in educational curricula leading to the BSN, MSN and PhD Degrees. The University of Texas Health Science Center at San Antonio School of Nursing offers traditional (generic) nursing educational options, as well as programs of study for individuals with prior education and experience in nursing (flexible process option). All programs of study are designed to facilitate educational and professional mobility with as little duplication as possible. Through our three academic departments of Acute Nursing Care, Chronic Nursing Care, and Family Nursing Care we serve San Antonio and the South Texas/Coastal Bend area.

The School of Nursing draws primarily from within a 100-mile radius of San Antonio for its student applicant pool and has an active LVN to BSN curriculum offered at the UTHSCSA Laredo outreach campus. About 57% of the undergraduate enrollment represent minority populations. Over 80% of the undergraduate graduates of this program stay and work in San Antonio and other areas of Texas. Our Graduate MSN students are approximately 30% minorities and our PhD Program about 42% minority students (Inclusive of males).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The demand for nurses in primary positions in clinics, ambulatory settings, home health, rural, outpatient settings, and hospitals is well documented. The severe shortage of nursing faculty in TX limits the ability of the Nursing School to admit qualified applicants for nursing degree study. The faculty shortage is growing and is due to an aging faculty, noncompetitive faculty salaries and lack of fiscal resources within an educational setting to attract nurses from practice to the faculty role. The School offers a nursing education minor that has students enrolled in courses from the entire 13 state Southern Region Education Board through a collaborative virtual classroom arrangement. We offer the only doctoral preparation in nursing in San Antonio and one of only two in South TX. We provide one of only two masters level graduate degree programs in San Antonio, an important program as masters degree preparation is required for nursing faculty employment in TX. Faculty and staff resources in the School need to be improved to accommodate TX citizens who want to be admitted to the School and could make a significant contribution to health care and education in the State. Updating the 34-yr old Nursing Building to have state of the art simulation, health and education technologies is necessary. The growing demand from cities along the TX border requesting help to educate nurses in their area is pressing. Efforts need to be made to establish telecommunication networks and funding to educate students in their communities so they remain and contribute to health care.

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

DATE: 10/10/2008
 TIME: 9:48:10AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$527,045	\$1,246,347	\$1,246,347	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$54,422	\$128,696	\$128,696	\$0	\$0
1005	FACULTY SALARIES	\$995,089	\$2,353,171	\$2,353,171	\$0	\$0
2005	TRAVEL	\$1,218	\$2,880	\$2,880	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$13,991	\$33,087	\$33,087	\$0	\$0
3001	CLIENT SERVICES	\$2,107	\$4,982	\$4,982	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,593,872	\$3,769,163	\$3,769,163	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,593,872	\$3,769,163	\$3,769,163	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,593,872	\$3,769,163	\$3,769,163	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,593,872	\$3,769,163	\$3,769,163	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		27.5	62.9	65.8	66.6	68.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Graduate Medical Education, also known as residency/fellowship training in a medical specialty, follows the completion of a recognized undergraduate medical education and which prepares physicians for the independent practice of medicine in a specialty or subspecialty field.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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DATE: 10/10/2008
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Agency code: 745 Agency name: **The University of Texas Health Science Center at San Antonio**

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 6 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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In July 2003, the Accreditation Council for Graduate Medical Education instituted common standards that limit duty hours for resident physicians to 80 hours a week. This has resulted in the need for faculty to increase their patient care time. More recently ACGME has stipulated specific required faculty salary and time support for GME efforts as well. Both ACGME and the Joint Commission have increased the required level of faculty supervision of residents, placing additional load upon the faculty.

The Legislature authorized provision of funds for the statewide support of GME. Funds received to date by this HSC have been applied to the faculty support as outlined above, however they represent a small fraction of resources required to create new residency programs and positions. Texas still lags behind most other states in the number of active physicians per 100,000 population (#42 of 50) and number of active primary care physicians per 100,000 population (#47 of 50), as well as number of resident physicians per 100,000 population (#22 of 50) (ref: Edward Salsberg, Senior Associate Vice President, Director, Center for Workforce Studies, AAMC; April 8, 2008).

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

DATE: 10/10/2008
 TIME: 9:48:10AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$1,977,867	\$919,601	\$975,650	\$1,510,570	\$1,593,651
TOTAL, OBJECT OF EXPENSE		\$1,977,867	\$919,601	\$975,650	\$1,510,570	\$1,593,651
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,853,195	\$765,638	\$816,991	\$1,359,513	\$1,434,286
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,853,195	\$765,638	\$816,991	\$1,359,513	\$1,434,286
Method of Financing:						
8040	HRI Patient Income	\$124,672	\$153,963	\$158,659	\$151,057	\$159,365
SUBTOTAL, MOF (OTHER FUNDS)		\$124,672	\$153,963	\$158,659	\$151,057	\$159,365
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,510,570	\$1,593,651
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,977,867	\$919,601	\$975,650	\$1,510,570	\$1,593,651
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The rising cost of insurance premiums continues to be a great concern for all employers. To retain quality faculty and staff it is imperative that contributions to insurance premiums match the increase in cost of insurance premiums.

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

DATE: 10/10/2008
 TIME: 9:48:10AM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$348,611	\$324,680	\$324,680	\$350,000	\$350,000
TOTAL, OBJECT OF EXPENSE		\$348,611	\$324,680	\$324,680	\$350,000	\$350,000
Method of Financing:						
1	General Revenue Fund	\$303,678	\$303,678	\$303,678	\$303,678	\$303,678
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$303,678	\$303,678	\$303,678	\$303,678	\$303,678
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$44,933	\$21,002	\$21,002	\$46,322	\$46,322
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$44,933	\$21,002	\$21,002	\$46,322	\$46,322
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$350,000	\$350,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$348,611	\$324,680	\$324,680	\$350,000	\$350,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

State law requires employers to contribute a percentage of salary expenditures to a fund to provide temporary compensation for employees injured at the workplace.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors impacting WCI included legislation controlling the level of compensation payments, legal actions affecting the processing of WCI claims and the general economic change in health care costs. The quality of UTHSCSA's institutional safety programs and experience rating in the area of job related injuries have a direct effect on WCI costs.

3.A. STRATEGY REQUEST
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DATE: 10/10/2008
 TIME: 9:48:10AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$147,824	\$147,824	\$147,824	\$150,000	\$150,000
TOTAL, OBJECT OF EXPENSE		\$147,824	\$147,824	\$147,824	\$150,000	\$150,000
Method of Financing:						
1	General Revenue Fund	\$128,717	\$128,717	\$128,717	\$128,717	\$128,717
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$128,717	\$128,717	\$128,717	\$128,717	\$128,717
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$19,107	\$19,107	\$19,107	\$21,283	\$21,283
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$19,107	\$19,107	\$19,107	\$21,283	\$21,283
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$150,000	\$150,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$147,824	\$147,824	\$147,824	\$150,000	\$150,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

State law requires employers to contribute a percentage of salary expenditures to a fund to provide temporary compensation for former employees while seeking future employment.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The state of the economy for San Antonio, for Texas, and nationally, as well as the employee turnover rate for UTHSCSA, all impact the unemployment insurance rate.

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

DATE: 10/10/2008
 TIME: 9:48:10AM

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

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	\$1,433,432	\$1,462,500	\$1,348,126	\$1,348,126	\$1,348,126
TOTAL, OBJECT OF EXPENSE		\$1,433,432	\$1,462,500	\$1,348,126	\$1,348,126	\$1,348,126
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,433,432	\$1,462,500	\$1,348,126	\$1,348,126	\$1,348,126
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,433,432	\$1,462,500	\$1,348,126	\$1,348,126	\$1,348,126
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,348,126	\$1,348,126
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,433,432	\$1,462,500	\$1,348,126	\$1,348,126	\$1,348,126
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

State law requires a specified percentage of tuition to be set aside and used as student financial aid in the form of Texas Public Education Grants.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Legislation may change the required percent of tuition to be set aside.

3.A. STRATEGY REQUEST
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DATE: 10/10/2008
 TIME: 9:48:10AM

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

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.1 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$162,274	\$165,423	\$152,000	\$152,000	\$152,000
TOTAL, OBJECT OF EXPENSE		\$162,274	\$165,423	\$152,000	\$152,000	\$152,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$162,274	\$165,423	\$152,000	\$152,000	\$152,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$162,274	\$165,423	\$152,000	\$152,000	\$152,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$152,000	\$152,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$162,274	\$165,423	\$152,000	\$152,000	\$152,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

DATE: 10/10/2008
 TIME: 9:48:10AM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,668,972	\$1,280,684	\$1,123,447	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$110,219	\$84,577	\$74,193	\$0	\$0
1005	FACULTY SALARIES	\$1,238,274	\$950,188	\$833,528	\$0	\$0
2005	TRAVEL	\$6,592	\$5,058	\$4,437	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$672,799	\$516,272	\$452,885	\$0	\$0
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$6,085	\$4,669	\$4,096	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,702,941	\$2,841,448	\$2,492,586	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,566,738	\$2,660,295	\$2,332,396	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,566,738	\$2,660,295	\$2,332,396	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$136,203	\$181,153	\$160,190	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$136,203	\$181,153	\$160,190	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,702,941	\$2,841,448	\$2,492,586	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		63.8	47.4	43.5	44.0	45.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funds are used to support research projects and are part of the basic mission of the Health Science Center.

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

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

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

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

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

DATE: 10/10/2008
 TIME: 9:48:10AM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,572,560	\$10,443,469	\$10,619,860	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$704,158	\$695,560	\$707,308	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$9,354	\$9,240	\$9,396	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$289,815	\$286,278	\$291,112	\$0	\$0
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$20,244	\$19,996	\$20,334	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$11,596,131	\$11,454,543	\$11,648,010	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$11,169,598	\$10,724,273	\$10,899,432	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,169,598	\$10,724,273	\$10,899,432	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$426,533	\$730,270	\$748,578	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$426,533	\$730,270	\$748,578	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,596,131	\$11,454,543	\$11,648,010	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		199.9	191.1	203.4	205.7	210.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
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DATE: 10/10/2008
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Agency code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

GOAL: 3 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Operations and Maintenance

Service Categories:

STRATEGY: 1 E&G Space Support

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Formula funding driven by The Higher Education Coordinating Board are provided to maintain facilities and equipment in a safe, healthy and productive environment; provide preventive maintenance to extend the useful life of the facilities and equipment; and, assure facilities and equipment being used for their intended purposes.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

DATE: 10/10/2008
 TIME: 9:48:10AM

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

GOAL: 3 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Infrastructure Support

Service Categories:

STRATEGY: 1 Tuition Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2008	DEBT SERVICE	\$6,377,722	\$11,329,906	\$11,325,921	\$10,314,981	\$10,320,188
TOTAL, OBJECT OF EXPENSE		\$6,377,722	\$11,329,906	\$11,325,921	\$10,314,981	\$10,320,188
Method of Financing:						
1	General Revenue Fund	\$6,377,722	\$11,329,906	\$11,325,921	\$10,314,981	\$10,320,188
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,377,722	\$11,329,906	\$11,325,921	\$10,314,981	\$10,320,188
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,314,981	\$10,320,188
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,377,722	\$11,329,906	\$11,325,921	\$10,314,981	\$10,320,188
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding is required to make payment on the debt service of Tuition Revenue Bonds authorized by the Legislature for the construction of buildings at the UTHSCSA's South Texas and San Antonio locations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Debt service payments are made to the respective paying agency bank by the University of Texas System Office in accordance with the terms of the bond resolution.

3.A. STRATEGY REQUEST
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DATE: 10/10/2008
 TIME: 9:48:10AM

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

GOAL: 4 Provide Health Care Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Dental Clinic Care

Service Categories:

STRATEGY: 1 Dental Clinic Operations

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,476,315	\$2,513,882	\$2,521,279	\$2,450,000	\$2,450,000
1002	OTHER PERSONNEL COSTS	\$138,287	\$140,385	\$140,798	\$125,000	\$125,000
1005	FACULTY SALARIES	\$42,188	\$42,828	\$42,954	\$45,000	\$45,000
2005	TRAVEL	\$13,567	\$13,772	\$13,813	\$15,000	\$15,000
2009	OTHER OPERATING EXPENSE	\$947,498	\$1,065,208	\$964,409	\$1,050,000	\$1,050,003
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$73,450	\$74,564	\$69,973	\$78,819	\$80,620
TOTAL, OBJECT OF EXPENSE		\$3,691,305	\$3,850,639	\$3,753,226	\$3,763,819	\$3,765,623
Method of Financing:						
1	General Revenue Fund	\$2,138,941	\$2,138,942	\$2,138,941	\$2,138,941	\$2,138,941
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,138,941	\$2,138,942	\$2,138,941	\$2,138,941	\$2,138,941
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$103,212	\$239,272	\$254,479	\$242,750	\$256,197
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$103,212	\$239,272	\$254,479	\$242,750	\$256,197
Method of Financing:						
8040	HRI Patient Income	\$1,449,152	\$1,472,425	\$1,359,806	\$1,382,128	\$1,370,485
SUBTOTAL, MOF (OTHER FUNDS)		\$1,449,152	\$1,472,425	\$1,359,806	\$1,382,128	\$1,370,485
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,763,819	\$3,765,623
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$3,691,305	\$3,850,639
FULL TIME EQUIVALENT POSITIONS:		63.6	62.5	65.6	66.4	67.8

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

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instruction/Operations Special Items Service Categories:
 STRATEGY: 2 Regional Academic Health Center 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	\$3,662,077	\$4,348,917	\$4,572,100	\$4,250,000	\$4,250,000
1002	OTHER PERSONNEL COSTS	\$246,246	\$292,431	\$307,438	\$285,000	\$285,000
1005	FACULTY SALARIES	\$1,756,761	\$2,086,249	\$2,193,314	\$2,000,000	\$2,000,000
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,996,029	\$5,933,056	\$6,237,537	\$5,507,410	\$5,507,410
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$10,661,113	\$12,660,653	\$13,310,389	\$12,042,410	\$12,042,410
Method of Financing:						
1	General Revenue Fund	\$10,661,113	\$12,660,653	\$13,310,389	\$12,042,410	\$12,042,410
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,661,113	\$12,660,653	\$13,310,389	\$12,042,410	\$12,042,410
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,042,410	\$12,042,410
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$12,042,410	\$12,042,410
FULL TIME EQUIVALENT POSITIONS:		183.8	200.9	232.5	235.1	240.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 1 Instruction/Operations Special Items
 STRATEGY: 3 Laredo Campus Extension (LCE)

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,154,802	\$2,714,847	\$2,939,523	\$2,500,000	\$2,500,000
1002	OTHER PERSONNEL COSTS	\$115,243	\$145,195	\$157,211	\$125,000	\$125,000
1005	FACULTY SALARIES	\$1,071,945	\$1,350,549	\$1,462,318	\$1,200,000	\$1,200,000
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$945,234	\$1,190,905	\$1,289,463	\$1,225,231	\$1,225,231
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,287,224	\$5,401,496	\$5,848,515	\$5,050,231	\$5,050,231
Method of Financing:						
1	General Revenue Fund	\$4,287,224	\$5,401,496	\$5,848,515	\$5,050,231	\$5,050,231
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,287,224	\$5,401,496	\$5,848,515	\$5,050,231	\$5,050,231
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,050,231	\$5,050,231
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,287,224	\$5,401,496	\$5,848,515	\$5,050,231	\$5,050,231
FULL TIME EQUIVALENT POSITIONS:		73.9	85.1	102.1	103.3	105.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

GOAL: 5 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Residency Training Special Items

Service Categories:

STRATEGY: 1 Family Practice Residency Training Program

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$18,122	\$18,146	\$18,148	\$15,000	\$15,000
1005	FACULTY SALARIES	\$551,357	\$552,103	\$552,160	\$550,178	\$550,178
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,300	\$4,307	\$4,307	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$573,779	\$574,556	\$574,615	\$565,178	\$565,178
Method of Financing:						
1	General Revenue Fund	\$565,175	\$565,178	\$565,178	\$565,178	\$565,178
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$565,175	\$565,178	\$565,178	\$565,178	\$565,178
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$8,604	\$9,378	\$9,437	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,604	\$9,378	\$9,437	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$565,178	\$565,178
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$573,779	\$574,556	\$574,615	\$565,178	\$565,178
FULL TIME EQUIVALENT POSITIONS:		9.9	9.6	10.0	10.1	10.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Family Medicine Residency Training Programs in San Antonio and McAllen provide training for resident physicians, as well as third and fourth year medical students. Many of the residents who train in the South Texas/Border Region remain in the region, providing primary care services to this medically underserved area of the State.

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

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

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

It is critical that adequate financial support be provided for the program to ensure the continuing flow of primary care providers to the South Texas/Border Region. Inadequate funding will adversely affect the access of the South Texas/Border Region population to primary care services.

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$63,911	\$64,052	\$64,059	\$64,000	\$64,000
1002	OTHER PERSONNEL COSTS	\$5,871	\$5,883	\$5,884	\$5,885	\$5,885
1005	FACULTY SALARIES	\$80,202	\$80,379	\$80,388	\$80,400	\$80,400
2009	OTHER OPERATING EXPENSE	\$31,011	\$31,081	\$31,083	\$26,988	\$26,988
TOTAL, OBJECT OF EXPENSE		\$180,995	\$181,395	\$181,414	\$177,273	\$177,273
Method of Financing:						
1	General Revenue Fund	\$177,273	\$177,273	\$177,273	\$177,273	\$177,273
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$177,273	\$177,273	\$177,273	\$177,273	\$177,273
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$3,722	\$4,122	\$4,141	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,722	\$4,122	\$4,141	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$177,273	\$177,273
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$180,995	\$181,395	\$181,414	\$177,273	\$177,273
FULL TIME EQUIVALENT POSITIONS:		3.1	3.0	3.2	3.2	3.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Podiatry Residency Training Program is participating in the Area Health Education Council and South Texas Border Initiative in order to expand outreach clinics for foot care to the population of South Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The incidence of diabetes and its complications in South Texas is significantly higher than the national average. Without adequate foot care, diabetic patients are at risk for serious complications up to and including limb amputation and death. There is a demand for podiatric services that exceeds the resources of the community. It is essential that an adequate supply of podiatrists be available to serve the needs of our communities.

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

GOAL: 5 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 3 Research Special Item

Service Categories:

STRATEGY: 1 Mycobacterial-Mycology Research Lab

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$6,325	\$6,369	\$6,370	\$6,400	\$6,400
1005	FACULTY SALARIES	\$171,470	\$172,675	\$172,695	\$173,000	\$173,000
2009	OTHER OPERATING EXPENSE	\$17,210	\$17,331	\$17,332	\$12,606	\$12,606
TOTAL, OBJECT OF EXPENSE		\$195,005	\$196,375	\$196,397	\$192,006	\$192,006
Method of Financing:						
1	General Revenue Fund	\$192,006	\$192,006	\$192,006	\$192,006	\$192,006
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$192,006	\$192,006	\$192,006	\$192,006	\$192,006
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,999	\$4,369	\$4,391	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,999	\$4,369	\$4,391	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$192,006	\$192,006
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$195,005	\$196,375	\$196,397	\$192,006	\$192,006
FULL TIME EQUIVALENT POSITIONS:		3.4	3.3	3.4	3.5	3.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

GOAL: 5 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 3 Research Special Item

Service Categories:

STRATEGY: 1 Mycobacterial-Mycology Research Lab

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

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

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

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

GOAL: 5 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 3 Research Special Item

Service Categories:

STRATEGY: 2 SA - Life Sciences Institute (SALSI)

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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

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

\$4.5M in initial operating funds for SALSI came from the universities (UTHSCSA and UTSA each contributed \$1M) and The University of Texas System (\$2.5M). The initial response of the faculty at the institutions to the establishment of SALSI and its mission has been outstanding and suggests that this structure will not only substantially and synergistically enhance the relationship between the health science center and its public/private partners in their academic and research missions, but will also serve as a successful paradigm for future interactions between other UT system's academic and health components. Based upon the overwhelmingly positive response, we are requesting \$16M (\$8M each for UTHSCSA and UTSA) to help establish SALSI as a permanent ongoing entity that will continue to promote joint interactions between UTHSCSA and its partners. These funds will be used by SALSI primarily to increase the institutions' research funding base through support of the development of inter-institutional programmatic/thematic, translational research, and educational efforts. The funding would be used in support of infrastructure such as institution wide core research facilities for collaborative program activities and/or purchase of equipment essential for the development/execution of collaborative research efforts. Finally, the requested funds would be used to support academic development crucial for the furthering of programmatic goals between the partners. This would include faculty recruitment/retention crucial to a specific targeted joint research and educational program.

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,968,363	\$2,574,149	\$2,577,747	\$2,600,000	\$2,600,000
1002	OTHER PERSONNEL COSTS	\$202,830	\$265,243	\$265,081	\$270,000	\$270,000
1005	FACULTY SALARIES	\$3,459,755	\$4,519,442	\$4,511,623	\$4,500,000	\$4,500,000
2005	TRAVEL	\$15,547	\$20,822	\$21,565	\$20,000	\$20,000
2009	OTHER OPERATING EXPENSE	\$77,828	\$103,435	\$107,123	\$92,577	\$92,577
3001	CLIENT SERVICES	\$7,682	\$10,046	\$10,038	\$10,000	\$10,000
5000	CAPITAL EXPENDITURES	\$3,247	\$4,440	\$4,400	\$5,000	\$5,000
TOTAL, OBJECT OF EXPENSE		\$5,735,252	\$7,497,577	\$7,497,577	\$7,497,577	\$7,497,577
Method of Financing:						
1	General Revenue Fund	\$5,735,252	\$7,497,577	\$7,497,577	\$7,497,577	\$7,497,577
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,735,252	\$7,497,577	\$7,497,577	\$7,497,577	\$7,497,577
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,497,577	\$7,497,577
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$7,497,577	\$7,497,577
FULL TIME EQUIVALENT POSITIONS:		98.9	125.1	130.9	132.4	135.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

Initial funding for this strategy was provided to support the growth and expansion of existing and new programs both in the South Texas and San Antonio locations, and to address salary competitiveness issues. Additional funds flowing through this strategy, commonly referred to as Article IX, Section 56 funding, represents the partial restoration of a 12.5% General Revenue budget reduction experienced during the 2004-2005 biennium and enacted by the Legislature for health-related higher education institutions.

In addition and as authorized by the 79th Legislature (Article III, page 175), the UTHSCSA will integrate all South Texas/Border Region Health Professional Education (STPE strategy 5.1.1) resources, programs and activities into the institution's campuses, to include the RAHC campuses in Harlingen/Edinburg, the Laredo Campus Extension (LCE) and the main campuses in San Antonio, by the end of the 2006-07 biennium. STPE programs will continue to be provided through these campuses.

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

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

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

As the workforce demands in the San Antonio area shifts towards more skilled and highly trained employees, competition for available employees is felt institution wide. As our involvement in outreach programs increases, greater demands are placed on the main campus for support functions. Because state general revenue plays such a significant role in financing the core mission of our institution, it is important that it be maintained and not reduced. Without fully restoring our General Revenue, educational, research, clinical training programs and healthcare will negatively affect communities, practicing health professionals, and students. No alternative source of funding is available for the institution's educational and clinical training programs in the South Texas and San Antonio locations.

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,256,028	\$1,584,647	\$1,533,725	\$985,481	\$985,481
1002	OTHER PERSONNEL COSTS	\$527,202	\$897,563	\$643,762	\$413,643	\$413,643
1005	FACULTY SALARIES	\$1,112,770	\$2,493,892	\$2,358,794	\$873,080	\$873,080
2008	DEBT SERVICE	\$3,657,256	\$2,807,079	\$3,789,263	\$3,800,000	\$3,800,000
2009	OTHER OPERATING EXPENSE	\$5,719,846	\$4,213,933	\$7,925,653	\$4,487,796	\$4,487,796
TOTAL, OBJECT OF EXPENSE		\$12,273,102	\$11,997,114	\$16,251,197	\$10,560,000	\$10,560,000
Method of Financing:						
811	Permanent Endowment FD UTHSC-SA	\$12,273,102	\$11,997,114	\$16,251,197	\$10,560,000	\$10,560,000
SUBTOTAL, MOF (OTHER FUNDS)		\$12,273,102	\$11,997,114	\$16,251,197	\$10,560,000	\$10,560,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,560,000	\$10,560,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,273,102	\$11,997,114	\$16,251,197	\$10,560,000	\$10,560,000
FULL TIME EQUIVALENT POSITIONS:		62.6	66.7	78.0	100.0	100.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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DATE: 10/10/2008
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Agency code: **745** Agency name: **The University of Texas Health Science Center at San Antonio**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$45,219	\$49,535	\$40,135	\$39,585	\$39,585
1002	OTHER PERSONNEL COSTS	\$151,779	\$186,591	\$154,714	\$132,867	\$132,867
1005	FACULTY SALARIES	\$767,461	\$945,763	\$804,113	\$671,836	\$671,836
2009	OTHER OPERATING EXPENSE	\$1,090,400	\$460,508	\$947,803	\$954,537	\$954,537
TOTAL, OBJECT OF EXPENSE		\$2,054,859	\$1,642,397	\$1,946,765	\$1,798,825	\$1,798,825
Method of Financing:						
810	Permanent Health Fund Higher Ed	\$2,054,859	\$1,642,397	\$1,946,765	\$1,798,825	\$1,798,825
SUBTOTAL, MOF (OTHER FUNDS)		\$2,054,859	\$1,642,397	\$1,946,765	\$1,798,825	\$1,798,825
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,798,825	\$1,798,825
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,054,859	\$1,642,397	\$1,946,765	\$1,798,825	\$1,798,825
FULL TIME EQUIVALENT POSITIONS:		16.1	18.8	19.0	20.0	20.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

DATE: 10/10/2008
TIME: 9:48:10AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$153,078,448	\$164,561,001	\$171,673,789	\$57,222,996	\$57,313,088
METHODS OF FINANCE (INCLUDING RIDERS):				\$57,222,996	\$57,313,088
METHODS OF FINANCE (EXCLUDING RIDERS):	\$153,078,448	\$164,561,001	\$171,673,789	\$57,222,996	\$57,313,088
FULL TIME EQUIVALENT POSITIONS:	2,259.3	2,308.9	2,501.7	2,551.7	2,602.7

3.B. RIDER REVISIONS AND ADDITIONS REQUEST
81st Regular Session, Agency Submission, Version 1

Agency Code: 745	Agency Name: UT Health Science Center at San Antonio	Prepared By: Ginny Gomez-Leon	Date: 7/23/2008	Request Level: Base
Current Rider Number	Page Number in 2006-07 GAA	Proposed Rider Language		
3	III-163	<p>Unexpended Balances Between Fiscal Years: Regional Academic Health Center (RAHC). Any unexpended balances as of August 31, 20082010, from the appropriations identified in Strategy E.1.1, Regional Academic Health Center-Medical, are hereby appropriated to The University of Texas Health Science Center at San Antonio for the same purpose for the fiscal year beginning September 1, 20082010.</p> <p><i>This rider has been updated to reflect the new fiscal years. This change would not impact agency appropriations or operations as compared to the 2008-09 biennium.</i></p>		
4	III-163	<p>Unexpended Balances Between Fiscal Years: Laredo Campus Extension. Any unexpended balances as of August 31, 20082010, from the appropriations identified in Strategy E.1.2, Laredo Campus Extension, are hereby appropriated to The University of Texas Health Science Center at San Antonio for the same purpose for the fiscal year beginning September 1, 20082010.</p> <p><i>This rider has been updated to reflect the new fiscal years. This change would not impact agency appropriations or operations as compared to the 2008-09 biennium.</i></p>		
5	III-163	<p>Estimated Appropriation and Unexpended Balance. Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Health Science Center at San Antonio No. 811 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for High Education No. 810.</p> <p>a. Amounts for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.</p> <p>b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Health Science Center at San Antonio No. 811 and of the institution's</p>		

3.B. RIDER REVISIONS AND ADDITIONS REQUEST
81st Regular Session, Agency Submission, Version 1

Agency Code: 745	Agency Name: UT Health Science Center at San Antonio	Prepared By: Ginny Gomez-Leon	Date: 7/23/2008	Request Level: Base
Current Rider Number	Page Number in 2006-07 GAA	Proposed Rider Language		
		<p>allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2007<u>2009</u>, and the income to said fund during the fiscal years beginning September 1, 2007<u>2009</u>, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2008<u>2010</u>, are hereby appropriated to the institution for the same purposes for fiscal year 2009<u>2011</u>.</p> <p><i>This rider has been updated to reflect the new fiscal years. This change would not impact agency appropriations or operations as compared to the 2008-09 biennium.</i></p>		
6	III-163	<p>Laredo Campus Extension. Included in the amounts appropriated above in Strategy E.1.2, Laredo Campus Extension (LCE), \$1,500,000 in fiscal year 2008 and \$1,500,000 in fiscal year 2009 in General Revenue is to fund the Laredo Campus Extension to provide for faculty, staff, dental and other educational programs, joint degrees, facilities, and student support services.</p> <p><i>The UTHSCSA is requesting this rider be deleted as the \$1,500,000 designated for fiscal years 2008 and 2009 have been incorporated into baseline funding levels and the current bill pattern.</i></p>		

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: 7/31/2008
TIME: 1:26:09PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name:

RIDER STRATEGY

Not Applicable

METHOD OF FINANCING:

Total, Method of Financing

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

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: 7/31/2008
TIME: 1:26:09PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name:

RIDER STRATEGY

SUMMARY:
OBJECT OF EXPENSE TOTAL
METHOD OF FINANCING TOTAL

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

DATE: **10/9/2008**
 TIME: **11:23:48AM**

Agency code: **745**

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: San Antonio Life Sciences Institute

Item Priority: 1

Includes Funding for the Following Strategy or Strategies: 05-03-02 SA - Life Sciences Institute (SALSI)

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	880,000	880,000
1002	OTHER PERSONNEL COSTS	120,000	120,000
1005	FACULTY SALARIES	2,000,000	2,000,000
2009	OTHER OPERATING EXPENSE	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		\$4,000,000	\$4,000,000

METHOD OF FINANCING:

1	General Revenue Fund	4,000,000	4,000,000
TOTAL, METHOD OF FINANCING		\$4,000,000	\$4,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	43.00	43.00
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DESCRIPTION / JUSTIFICATION:

Generation of new knowledge that can be translated to the practical benefit of the State of Texas is a critical catalyst fundamental to the growth, development and well-being of our state. Recognizing this, Sen. Leticia Van de Putte and Rep. Robert Puente authored H.B. 1716 and its companion bill S.B. 728, during the 77th session to authorize creation of San Antonio Life Sciences Institute (SALSI).

This institute was designed to (1) to facilitate the establishment of collaborative activities between UTHSCSA and UTSA that will lead to the overall enhancement of their research, teaching and service missions; (2) to promote collaboration (e.g., joint doctoral programs and research projects) between the two institutions; and (3) to enable the development of initiatives that will stimulate the growth of the biomedical and biotechnology industries in San Antonio and foster the commercialization of the products of research at the two institutions. SALSI's goal is to develop synergies in research and education that will exceed the combined efforts of the institutions if each acts alone. The outcome ultimately will enhance research funding at both institutions and provide new advanced degree opportunities for students. In addition, the emergent biomedical/biotechnology industry offers a unique opportunity for UTHSCSA and UTSA to develop university/industry partnerships, to help San Antonio become a major player in the industries of the future, and to become major drivers of the San Antonio economy.

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: **10/9/2008**
TIME: **11:24:04AM**

Agency code: **745**

Agency name:

The University of Texas Health Science Center at San Antonio

CODE DESCRIPTION

Excp 2010

Excp 2011

Initial SALSI funding of \$4.5m million for operating expenses came from the universities (UTHSCSA and UTSA each contributed \$1m) and The University of Texas System (\$2.5m). The initial response of the faculty at the institutions to the establishment of SALSI and it's mission has been outstanding and suggests that this structure will not only substantially and synergistically enhance the relationship between the health science center and its public/private partners in their academic and research missions, but will also serve as a successful paradigm for future interactions between other UT system's academic and health components. Based upon the overwhelmingly positive response, we are requesting \$8m to help establish SALSI as a permanent ongoing entity that will continue to promote joint interactions between UTHSCSA and its partners. These funds will be used by SALSI primarily to increase the institutions' research funding base through support of the development of inter-institutional programmatic/thematic as well as translational research and educational efforts. The requested funding would be used in support of infrastructure such as institution wide core research facilities for collaborative program activities and/or purchase of equipment essential for the development/execution of collaborative research efforts. Finally, the requested funds would also be used to support academic development crucial for the furthering of programmatic goals between the partner institutions. This would include faculty recruitment/retention crucial to a specific targeted joint research and educational program.

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

DATE: 10/9/2008
 TIME: 11:24:04AM

Agency code: 745

Agency name:

The University of Texas Health Science Center at San Antonio

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Barshop Institute for Longevity and Aging		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 05-01-05 Barshop Institute for Longevity and Aging Studies		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	770,000	770,000
1002	OTHER PERSONNEL COSTS	105,000	105,000
1005	FACULTY SALARIES	1,750,000	1,750,000
2009	OTHER OPERATING EXPENSE	875,000	875,000
TOTAL, OBJECT OF EXPENSE		\$3,500,000	\$3,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,500,000	3,500,000
TOTAL, METHOD OF FINANCING		\$3,500,000	\$3,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		37.00	37.00

DESCRIPTION / JUSTIFICATION:

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

We are requesting \$7m for the Barshop Institute for Longevity and Aging Studies. The funds requested by the Barshop Institute will allow continued expansion of the aging related research at UTHSCSA to continue to expand while at the same time allow the creation of the Center of Healthy Aging. This internationally recognized multi-disciplinary Center will work in a synergistic and coordinated manner to deliver the best geriatric care and conduct outstanding research on the management of age associated illnesses. The Center for Healthy Aging is the clinical arm of the Barshop Institute and will become as well recognized for its service and research as has been established in the basic biomedical sciences arm of the Barshop Insitute. The linkages between the basic biology of aging and the Geriatrics Center within the Barshop Institute will provide opportunities for translational and clinical gerontological science to flourish at UTHSCSA and improve the quality of life for all Texans as they age.

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: **10/9/2008**
TIME: **11:24:04AM**

Agency code: **745**

Agency name:

The University of Texas Health Science Center at San Antonio

CODE DESCRIPTION

Excp 2010

Excp 2011

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

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

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

DATE: **10/9/2008**
 TIME: **11:24:04AM**

Agency code: **745**

Agency name:

The University of Texas Health Science Center at San Antonio

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: Laredo Campus Extension (LCE)		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 05-01-03 Laredo Campus Extension (LCE)		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	880,000	880,000
1002	OTHER PERSONNEL COSTS	120,000	120,000
1005	FACULTY SALARIES	2,000,000	2,000,000
2009	OTHER OPERATING EXPENSE	1,000,000	1,000,000
	TOTAL, OBJECT OF EXPENSE	\$4,000,000	\$4,000,000
 METHOD OF FINANCING:			
1	General Revenue Fund	4,000,000	4,000,000
	TOTAL, METHOD OF FINANCING	\$4,000,000	\$4,000,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):	45.00	45.00

DESCRIPTION / JUSTIFICATION:

The 76th Legislature (SB 1288, Zaffirini/Cuellar) authorized the creation of the Laredo Campus Extension (LCE). The UTHSCSA continues to expand its health professional education academic programs and community services at its LCE to serve the ever-increasing community demands for more educational opportunities offered by the Dental School and the School of Allied Health Sciences. These educational programs and community services will be housed in the campus' two buildings to support a variety of health professional education and training programs. The current and future focus of these educational programs include the continued expansion of a Dental Regional Campus, building on the current dental education training programs, which includes postdoctoral education in Dental Public Health, Prosthodontics, Periodontics, as well as undergraduate educational rotations and continuing dental education and including those academic programs offered by the School of Allied Health. UTHSCSA is requesting \$8m of enhanced and recurring funding above its 2008-09 LCE appropriations to ensure the Dental School and School of Allied Health Sciences continue their successful efforts to provide dental and allied health educational programs to meet the educational and health care needs of Texans in this underserved area of the state. State appropriations at a sufficient and recurring level will be crucial for the UTHSCSA to develop the academic infrastructure necessary to operate its dental and allied health sciences educational programs effectively over time, including compliance with accreditation requirements and to support efforts to regionalization it academic programs.

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: **10/9/2008**
 TIME: **11:24:04AM**

Agency code: **745**

Agency name:

The University of Texas Health Science Center at San Antonio

CODE	DESCRIPTION	Excp 2010	Excp 2011
	<p>The entire Mid Rio Grande Area is designated as a Dental Health Professional Shortage Area as well as a "medically underserved region" in the U.S. Additional funding is being requested to provide for the expansion of health professional training and educational programs designed to improve the quality, number and maldistribution of regional oral healthcare providers, physician assistants, dental hygienist, dietetic nutritionist and respiratory care experts. These additional state resources will increase access to much needed healthcare, increase access to health professions education, decrease health disparities of targeted populations, increase number of graduates with baccalaureate and masters degrees, expand community and university partnerships, help attract future faculty to the LCE and expand the workforce in health professions.</p> <p>The Dental Regional Campus and Allied Health Sciences programs must be comparable to those offered at the UTHSCSA. These state resources will support the latest strategic plan for LCE that includes academic and related program activities for the border such as Dental Resident and Dental Student Training, Long Distance Education for both postdoctoral and predoctoral programs, Dental Health Professional Continuing Education, Student Dental Health Careers "Pipeline" activities, Infrastructure Support for Community/Population-Based Oral Health Research, Promotora Training - Dental Outreach Education and the planned development of a Regional Learning Center.</p>		

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

DATE: **10/9/2008**
 TIME: **11:24:04AM**

Agency code: **745**

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: Regional Academic Health Center (RAHC)		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 05-01-02 Regional Academic Health Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,100,000	1,100,000
1002	OTHER PERSONNEL COSTS	150,000	150,000
1005	FACULTY SALARIES	2,500,000	2,500,000
2009	OTHER OPERATING EXPENSE	1,250,000	1,250,000
	TOTAL, OBJECT OF EXPENSE	\$5,000,000	\$5,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	5,000,000
	TOTAL, METHOD OF FINANCING	\$5,000,000	\$5,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		48.00	48.00

DESCRIPTION / JUSTIFICATION:

The 75th Texas Legislature (SB 606, Lucio/Hinojosa) authorized the creation of the Regional Academic Health Center (RAHC) the Lower Rio Grande Valley campus of the University of Texas Health Science Center at San Antonio (UTHSCSA) to serve the counties of Cameron, Hidalgo, Starr and Willacy through its medical education and research programs. The RAHC is a geographically separate campus of the UTHSCSA School of Medicine and is located in both Harlingen and Edinburg. The RAHC's Medical Education and Research Divisions are under the oversight of the UTHSCSA. The medical educational programs in Harlingen started in July 2002 and the Medical Research Division facility in Edinburg opened in April 2006.

UTHSCSA requests enhanced state appropriations in the amount of \$10m during the 81st Legislative Session to support the continued development of the educational and research programs at both campuses in Harlingen and Edinburg, including the new clinical research center being established in Harlingen.

This funding will: (1) provide the infrastructure, in regards to faculty base, staff, educational programs, facilities and student support services required for the RAHC to maintain accreditation requirements and to function as a "geographically remote campus" of the UTHSCSA Medical School (2) provide for the continued regionalization of the RAHC programs throughout the Valley (3) allow the RAHC Medical Research Division facility to operate its research programs including hiring of key research faculty and personnel, developing student and graduate opportunities in research and conducting important research on diseases that disproportionately afflict the region's population and (4) will provide for the development of clinical research that will, in turn, allow students at the RAHC the opportunity to be engaged in an important activity that complements their academic experience.

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: **10/9/2008**
TIME: **11:24:04AM**

Agency code: **745**

Agency name:

The University of Texas Health Science Center at San Antonio

CODE DESCRIPTION

Excp 2010

Excp 2011

Legislative funding at an appropriate level will be crucial for UTHSCSA to effectively maintain and operate its medical education and medical research programs at the RAHC. Specifically, this funding will provide the UTHSCSA the critical resources needed to maintain the accreditation requirements at RAHC and to continue the regionalization of its academic and research programs. The RAHC is a "geographically remote campus" of UTHSCSA and to function in this capacity, its medical education and student support programs must be comparable to the UTHSCSA medical school campus in San Antonio. Adequate funding will be required to develop and maintain the basic and clinical research programs that are important complements to the medical education initiatives in the Rio Grande Valley.

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

DATE: 10/9/2008
 TIME: 11:24:04AM

Agency code: 745

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: TRB Gap Debt Service - South Texas Research Facility (STRF)		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	1,719,435	1,719,435
	TOTAL, OBJECT OF EXPENSE	\$1,719,435	\$1,719,435
METHOD OF FINANCING:			
1	General Revenue Fund	1,719,435	1,719,435
	TOTAL, METHOD OF FINANCING	\$1,719,435	\$1,719,435

DESCRIPTION / JUSTIFICATION:

Due to significant increases in construction costs an additional \$20m in TRB's Gap Funding is requested to build the STRF to its original 250,000 square footage plan. STRF originally projected to cost \$150m. To construct to 250,000 square feet will cost \$170m. Without the TRB Gap funding the STRF will be downsized by 50,000 square feet to 200,000 square feet. The purpose of this facility will be to provide translational research in scientific areas highly relevant to South Texas (e.g. diabetes, cardiovascular diseases, infectious diseases, cancer biology including molecular therapeutics, age-related neurodegenerative disease and developing technologies to protect the nation from Bio-Terrorism).

TRB Assumptions:

TRB Authorization - \$20,000,000
 Terms - 20 years at 6%
 Project Start Date - 1/1/2010
 Annual Debt Service - \$1,719,435

EXTERNAL/INTERNAL FACTORS:

Funding the annual gap debt service amount of \$1,719,435 will allow UTHSCSA to build the South Texas Research Facility to its original plan of 250,000 square feet.

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

DATE: 10/9/2008
 TIME: 11:24:04AM

Agency code: 745

Agency name:

The University of Texas Health Science Center at San Antonio

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: TRB Debt Service - Facilities and Technology Infrastructure Upgrades		
	Item Priority: 6		
	Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	1,719,435	1,719,435
	TOTAL, OBJECT OF EXPENSE	\$1,719,435	\$1,719,435
METHOD OF FINANCING:			
1	General Revenue Fund	1,719,435	1,719,435
	TOTAL, METHOD OF FINANCING	\$1,719,435	\$1,719,435

DESCRIPTION / JUSTIFICATION:

Escalating utility costs and stagnant general revenue formula allocations have limited the funding available to refresh building and technology infrastructure over the past 4 biennia at a time when the age of many of UTHSCSA's building required significant capital renewal investments. \$20m in TRB's is requested to invest in our building and technology infrastructure to insure that our older buildings meet fire and life safety requirements and our technology systems are positioned to support our current operations and future growth. This TRB request would eliminate our deferred maintenance backlog and allow us to develop a funding plan to avoid a recurrence of this backlog.

TRB Assumptions:

TRB Authorization - \$20,000,000
 Terms - 20 years at 6%
 Project Start Date - 1/1/2010
 Annual Debt Service - \$1,719,435

EXTERNAL/INTERNAL FACTORS:

Funding the annual debt service amount of \$1,719,435 for Facilities and Technology Infrastructure Upgrades is critical in dealing with our deferred maintenance backlog and will also provide much needed funding for our technology infrastructure.

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

DATE: **10/9/2008**
 TIME: **11:24:04AM**

Agency code: **745**

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: TRB Debt Service for Academic Learning and Teaching Center Building		
	Item Priority: 7		
	Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement		
 OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,298,586	4,298,586
	TOTAL, OBJECT OF EXPENSE	\$4,298,586	\$4,298,586
 METHOD OF FINANCING:			
1	General Revenue Fund	4,298,586	4,298,586
	TOTAL, METHOD OF FINANCING	\$4,298,586	\$4,298,586

DESCRIPTION / JUSTIFICATION:

TRB request of \$50m to build an Academic Learning and Teaching Center to (1) accommodate the expansion of our Multi-Discipline Teaching Labs which will enable us to grow our enrollment in all schools, (2) in particular increase medical student enrollment as a precursor to increasing enrollment of 3rd and 4th year students at RAHC, (3) address the upgrade of our library environment to transition space from traditional library space to today's library "learning center environment" and (4) expand our clinical skills capabilities in more of our academic programs.

TRB Assumptions:

TRB Authorization - \$50,000,000
 Terms - 20 years at 6%
 Project Start Date - 1/1/2010
 Annual Debt Service - \$4,298,586

EXTERNAL/INTERNAL FACTORS:

Funding the annual debt service amount of \$4,298,586 for the Academic Learning and Teaching Center Building will enable us to grow our enrollment in particular our 3rd and 4th year medical students at the Regional Academic Health Center.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: **10/9/2008**

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

TIME: **11:24:35AM**

Agency code: **745**

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

Code Description	Excp 2010	Excp 2011
Item Name: San Antonio Life Sciences Institute		
Allocation to Strategy: 5-3-2 SA - Life Sciences Institute (SALSI)		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	880,000	880,000
1002 OTHER PERSONNEL COSTS	120,000	120,000
1005 FACULTY SALARIES	2,000,000	2,000,000
2009 OTHER OPERATING EXPENSE	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE	\$4,000,000	\$4,000,000
METHOD OF FINANCING:		
1 General Revenue Fund	4,000,000	4,000,000
TOTAL, METHOD OF FINANCING	\$4,000,000	\$4,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	43.0	43.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: **10/9/2008**
TIME: **11:24:48AM**

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

Code	Description	Excp 2010	Excp 2011
Item Name:			
	Barshop Institute for Longevity and Aging		
Allocation to Strategy:			
	5-1-5 Barshop Institute for Longevity and Aging Studies		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	770,000	770,000
1002	OTHER PERSONNEL COSTS	105,000	105,000
1005	FACULTY SALARIES	1,750,000	1,750,000
2009	OTHER OPERATING EXPENSE	875,000	875,000
TOTAL, OBJECT OF EXPENSE		\$3,500,000	\$3,500,000
METHOD OF FINANCING:			
	1 General Revenue Fund	3,500,000	3,500,000
TOTAL, METHOD OF FINANCING		\$3,500,000	\$3,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		37.0	37.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: **10/9/2008**

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

TIME: **11:24:48AM**

Agency code: **745**

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

Code Description	Excp 2010	Excp 2011
Item Name: Laredo Campus Extension (LCE)		
Allocation to Strategy: 5-1-3 Laredo Campus Extension (LCE)		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	880,000	880,000
1002 OTHER PERSONNEL COSTS	120,000	120,000
1005 FACULTY SALARIES	2,000,000	2,000,000
2009 OTHER OPERATING EXPENSE	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE	\$4,000,000	\$4,000,000
METHOD OF FINANCING:		
1 General Revenue Fund	4,000,000	4,000,000
TOTAL, METHOD OF FINANCING	\$4,000,000	\$4,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	45.0	45.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: **10/9/2008**
TIME: **11:24:48AM**

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

Code Description	Excp 2010	Excp 2011
Item Name: Regional Academic Health Center (RAHC)		
Allocation to Strategy: 5-1-2 Regional Academic Health Center		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,100,000	1,100,000
1002 OTHER PERSONNEL COSTS	150,000	150,000
1005 FACULTY SALARIES	2,500,000	2,500,000
2009 OTHER OPERATING EXPENSE	1,250,000	1,250,000
TOTAL, OBJECT OF EXPENSE	\$5,000,000	\$5,000,000
METHOD OF FINANCING:		
1 General Revenue Fund	5,000,000	5,000,000
TOTAL, METHOD OF FINANCING	\$5,000,000	\$5,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	48.0	48.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: **10/9/2008**
TIME: **11:24:48AM**

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

Code	Description	Excp 2010	Excp 2011
Item Name:			
	TRB Gap Debt Service - South Texas Research Facility (STRF)		
Allocation to Strategy:			
	3-2-1 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
	2008 DEBT SERVICE	1,719,435	1,719,435
TOTAL, OBJECT OF EXPENSE		\$1,719,435	\$1,719,435
METHOD OF FINANCING:			
	1 General Revenue Fund	1,719,435	1,719,435
TOTAL, METHOD OF FINANCING		\$1,719,435	\$1,719,435

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 10/9/2008
 TIME: 11:24:48AM

Agency code: 745

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

Code	Description	Excp 2010	Excp 2011
Item Name:		TRB Debt Service - Facilities and Technology Infrastructure Upgrades	
Allocation to Strategy:		3-2-1 Tuition Revenue Bond Retirement	
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	1,719,435	1,719,435
TOTAL, OBJECT OF EXPENSE		\$1,719,435	\$1,719,435
METHOD OF FINANCING:			
1	General Revenue Fund	1,719,435	1,719,435
TOTAL, METHOD OF FINANCING		\$1,719,435	\$1,719,435

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 10/9/2008

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

TIME: 11:24:48AM

Agency code: 745

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

Code	Description	Excp 2010	Excp 2011
Item Name:		TRB Debt Service for Academic Learning and Teaching Center Building	
Allocation to Strategy:		3-2-1 Tuition Revenue Bond Retirement	
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,298,586	4,298,586
TOTAL, OBJECT OF EXPENSE		\$4,298,586	\$4,298,586
METHOD OF FINANCING:			
1	General Revenue Fund	4,298,586	4,298,586
TOTAL, METHOD OF FINANCING		\$4,298,586	\$4,298,586

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

DATE: 10/9/2008
TIME: 11:25:21AM

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

GOAL: 3 Provide Infrastructure Support Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 2 Infrastructure Support Service Categories:

STRATEGY: 1 Tuition Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	7,737,456	7,737,456
Total, Objects of Expense	<u>\$7,737,456</u>	<u>\$7,737,456</u>

METHOD OF FINANCING:

1 General Revenue Fund	7,737,456	7,737,456
Total, Method of Finance	<u>\$7,737,456</u>	<u>\$7,737,456</u>

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TRB Gap Debt Service - South Texas Research Facility (STRF)
 TRB Debt Service - Facilities and Technology Infrastructure Upgrades
 TRB Debt Service for Academic Learning and Teaching Center Building

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

DATE: 10/9/2008
TIME: 11:25:36AM

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,100,000	1,100,000
1002 OTHER PERSONNEL COSTS	150,000	150,000
1005 FACULTY SALARIES	2,500,000	2,500,000
2009 OTHER OPERATING EXPENSE	1,250,000	1,250,000
Total, Objects of Expense	\$5,000,000	\$5,000,000

METHOD OF FINANCING:		
1 General Revenue Fund	5,000,000	5,000,000
Total, Method of Finance	\$5,000,000	\$5,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 48.0 48.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:
 Regional Academic Health Center (RAHC)

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

DATE: 10/9/2008
TIME: 11:25:36AM

Agency Code: **745**

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

GOAL: 5 Provide Special Item Support

Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 1 Instruction/Operations Special Items

Service Categories:

STRATEGY: 3 Laredo Campus Extension (LCE)

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

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

45.0 45.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Laredo Campus Extension (LCE)

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

DATE: 10/9/2008
TIME: 11:25:36AM

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

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 1 Instruction/Operations Special Items Service Categories:

STRATEGY: 5 Barshop Institute for Longevity and Aging Studies Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	770,000	770,000
1002 OTHER PERSONNEL COSTS	105,000	105,000
1005 FACULTY SALARIES	1,750,000	1,750,000
2009 OTHER OPERATING EXPENSE	875,000	875,000
Total, Objects of Expense	\$3,500,000	\$3,500,000

METHOD OF FINANCING:

1 General Revenue Fund	3,500,000	3,500,000
Total, Method of Finance	\$3,500,000	\$3,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 37.0 37.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Barshop Institute for Longevity and Aging

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

DATE: 10/9/2008
TIME: 11:25:36AM

Agency Code: **745**

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

GOAL: 5 Provide Special Item Support

Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 3 Research Special Item

Service Categories:

STRATEGY: 2 SA - Life Sciences Institute (SALSI)

Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

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

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

43.0	43.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

San Antonio Life Sciences Institute

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

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

Date: 10/9/2008
Time: 11:26:17AM

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

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 \$	
26.1%	Building Construction	17.6 %	17.6%	\$467,877	\$2,657,658	2.8 %	2.8%	\$120,683	\$4,335,089
57.2%	Special Trade Construction	1.4 %	1.4%	\$1,124	\$79,502	0.5 %	7.5%	\$4,079	\$54,143
20.0%	Professional Services	44.1 %	43.6%	\$329,473	\$755,143	6.2 %	6.2%	\$50,888	\$825,396
33.0%	Other Services	13.0 %	13.0%	\$1,511,561	\$11,626,380	12.1 %	12.1%	\$1,691,021	\$13,959,295
12.6%	Commodities	14.0 %	14.0%	\$6,881,561	\$49,111,086	11.7 %	11.7%	\$6,661,496	\$56,841,517
	Total Expenditures		14.3%	\$9,191,596	\$64,229,769		11.2%	\$8,528,167	\$76,015,440

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

Attainment:

The institution increased overall percentage by 1.9% in FY2006

Applicability:

The Heavy Construction and Business Construction categories were minimal in FY 2006 and FY 2007 because the UT System Office of Facilities and Construction provides services to UT Health Science Center at San Antonio.

Factors Affecting Attainment:

In Fiscal Years 2006 and 2007, the goals were not met due to the specialized commodities and services limited to contracting with non-HUB vendors.

"Good-Faith" Efforts:

- Provided training workshops for HUB Vendors on how to do business with the Health Science Center and other State agencies.
- Provided workshops for Health Science Center personnel on how to utilize HUBs in the procurement process.
- Sponsored HUB "Economics Forum" at the UT Health Science Center San Antonio Campus. 42 HUB vendors participated.
- Participated in TAMACC Conferences in San Antonio and in Houston.
- Participated in Small Minority and Women Business Owners Conference sponsored by Bexar County and the City of San Antonio.
- Participated in eight Spot Bid Fairs at various locations throughout the state.
- Participated in the Annual Business Trade Show sponsored by San Antonio VIA Transit.

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

Agency Code: 745	Agency Name: The University of Texas Health Science Center at San Antonio	Prepared By: Jennifer Johnstone	Date: 7/18/08
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PROJECT ITEM:

ALLOCATION TO STRATEGY:

Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense: NONE				
	Total, Objects of Expense			\$0	\$0
	Method of Financing: NONE				
	Total, Method of Financing			\$0	\$0

Description of Item for 2010-11

NONE

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

Date: 7/18/2008

Time: 7:59:44 AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

Statutory Authorization:

Number of Members:

Committee Status:

Date Created:

Date to Be Abolished:

Strategy (Strategies):

Meetings Per Fiscal Year

Not applicable.

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

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

Date: 7/18/2008
Time: 7:59:44AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

Description and Justification for Continuation/Consequences of Abolishing

Not applicable.

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

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

Date: 7/18/2008
Time: 7:55:14AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

Not applicable.

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

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/9/2008
 TIME: 11:45:34AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$88,584	\$150,219	\$152,472	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$21,872	\$31,021	\$31,486	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,571	\$898	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$91,921	\$59,844	\$61,041	\$0	\$0
2005	TRAVEL	\$3,562	\$616	\$628	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$180,099	\$153,983	\$157,064	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$388,609	\$396,581	\$402,691	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 93.283.000, CENTERS FOR DISEASE CONTR	\$4,146	\$0	\$0	\$0	\$0
	CFDA 93.389.000, Research Resources	\$1,257	\$6,997	\$0	\$0	\$0
	CFDA 93.855.000, Allergy, Immunology and T	\$5,254	\$5,170	\$0	\$0	\$0
	CFDA 93.856.000, Microbiology and Infectio	\$337,427	\$297,404	\$314,375	\$0	\$0
	CFDA 93.996.000, Bioterr Trng & Curriculum Dev	\$20,997	\$0	\$0	\$0	\$0
	CFDA 97.000.001, Unmet Needs - Disaster Programs	\$19,528	\$87,010	\$88,316	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$388,609	\$396,581	\$402,691	\$0	\$0
TOTAL, METHOD OF FINANCE		\$388,609	\$396,581	\$402,691	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		3.1	2.9	3.0	0.0	0.0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/9/2008
TIME: 11:46:00AM

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

Agency code: 745 Agency name: UTHSC - SAN ANTONIO

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

Three grants were awarded in fiscal year 2005 and extended through fiscal year 2007 with the purpose of developing skills among the health care workforce to recognize and respond to bioterroristic events and to control disease caused by infectious or parasitic agents. The award to control infectious/parasitic diseases was extended through fiscal year 2009. A grant to develop homeland security preparedness training in Microbiology was awarded in fiscal year 2007 and extended through fiscal year 2009. Two additional grants were awarded in fiscal year 2007, one to improve biomedical research training in allergic and immunologic diseases and another to provide the tools necessary to help detect, treat, and prevent various diseases.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
81st Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
TIME: 11:46:00AM

Agency code: 745 Agency name: UTHSC - SAN ANTONIO

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

DATE: 10/9/2008

TIME: 11:46:00AM

Funds Passed through to State Agencies

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 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: 10/9/2008
TIME: 11:46:00AM

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

Agency code: 745 Agency name: UTHSC - SAN ANTONIO

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
2009	OTHER OPERATING EXPENSE	\$9,963	\$0	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$9,963	\$0	\$0	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 94.006.000, AmeriCorps	\$9,963	\$0	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$9,963	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$9,963	\$0	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS					0.0	0.0

USE OF HOMELAND SECURITY FUNDS

In fiscal year 2005, the institution was awarded a grant for the purpose of operating or planning national and community service programs. The grant was extended through fiscal year 2007.

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

DATE: 10/9/2008
TIME: 11:46:00AM

Funds Passed through to Local Entities

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

Agency code: 745 Agency name: UTHSC - SAN ANTONIO

CODE	DESCRIPTION	Exp 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: 10/9/2008
TIME: 11:46:00AM

Funds Passed through to State Agencies

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The University of Texas Health Science Center at San Antonio
Estimated Funds Outside the GAA
2008-09 and 2010-11 Biennia

	2008 - 2009 Biennium				2010 - 2011 Biennium			
	<u>FY 2008 Revenue</u>	<u>FY 2009 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2010 Revenue</u>	<u>FY 2011 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES (INSIDE THE GAA)								
State Appropriations	\$ 171,882,166	\$ 170,021,045	\$ 341,903,211		\$ 175,120,000	\$ 175,120,000	\$ 350,240,000	
State Grants and Contracts	-	-	-		-	-	-	
Research Excellence Funds (URF/TEF)	-	-	-		-	-	-	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	9,128,199	7,428,875	16,557,074		7,598,895	7,769,765	15,368,660	
Federal Grants and Contracts	-	-	-		-	-	-	
Endowment and Interest Income	966,845	1,000,000	1,966,845		500,000	500,000	1,000,000	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	1,802,622	1,700,000	3,502,622		1,700,000	1,700,000	3,400,000	
Other Income	179,350	200,000	379,350		200,000	200,000	400,000	
Total	183,959,182	180,349,920	364,309,102	29.1%	185,118,895	185,289,765	370,408,660	26.9%
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts	5,070,101	3,296,405	8,366,506		3,360,000	3,430,000	6,790,000	
Tuition and Fees (net of Discounts and Allowances)	19,957,859	14,883,750	34,841,609		15,711,105	15,780,235	31,491,340	
Federal Grants and Contracts	137,084,454	160,860,001	297,944,455		164,080,000	167,360,000	331,440,000	
Endowment and Interest Income	(8,121,337)	28,111,033	19,989,696		29,480,000	30,380,000	59,860,000	
Local Government Grants and Contracts	70,004,345	40,140,938	110,145,283		42,000,000	43,000,000	85,000,000	
Private Gifts and Grants	45,240,926	70,633,318	115,874,244		71,270,000	72,830,000	144,100,000	
Sales and Services of Educational Activities (net)	28,660,367	42,497,400	71,157,767		43,820,000	45,190,000	89,010,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	93,243,596	112,640,479	205,884,075		114,890,000	117,190,000	232,080,000	
Auxiliary Enterprises (net)	5,088,046	4,931,900	10,019,946		5,130,000	5,330,000	10,460,000	
Other Income	8,620,090	6,811,936	15,432,026		7,160,000	7,530,000	14,690,000	
Total	404,848,447	484,807,160	889,655,607	70.9%	496,901,105	508,020,235	1,004,921,340	73.1%
TOTAL SOURCES	\$ 588,807,629	\$ 665,157,080	\$ 1,253,964,709	100.0%	\$ 682,020,000	\$ 693,310,000	\$ 1,375,330,000	100.0%

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$5,969,202

Agency Code: 745			Agency Name: The University of Texas Health Science Center at San Antonio								
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
								FY 08	FY 09		
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds				
1	5.3.1	Mycobacterial-Mycology Research Lab	38,966				\$ 38,966	0.2	0.2	N	0.1%
2	5.2.3	Podiatry Residency Training Program	35,976				\$ 35,976	0.5	0.5	N	0.1%
3	5.2.2	Family Practice Residency Training Program	114,697				\$ 114,697	1.0	1.0	N	0.3%
4	5.1.2	Regional Academic Health Center - Medical	2,443,888				\$ 2,443,888	18.4	18.4	N	4.4%
5	5.1.3	Laredo Campus Extension	1,024,894				\$ 1,024,894	9.3	9.3	N	6.1%
6	4.1.1	Dental Clinic Operations	434,077				\$ 434,077	0.0	0.0	Y	6.9%
7	5.1.4	Institutional Support for South Texas Programs	355,145				\$ 355,145	0.0	0.0	N	7.5%
8	5.6.1	Institutional Enhancement	1,521,559				\$ 1,521,559	17.9	17.9	N	10.0%
9							\$ -				
10							\$ -				
11							\$ -				
12							\$ -				
Agency Biennial Total			\$ 5,969,202	\$ -	\$ -	\$ -	\$ 5,969,202	47.3	47.3		10.0%
Agency Biennial Total (GR + GR-D)			\$ 5,969,202								

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1 Mycobacterial-Mycology Research Lab

This amount reflects a 10% reduction to operation of the Mycobacterial-Mycology Research Laboratory. This program is a major position of strength in the development of joint research and training programs in conjunction with our sister institution UTSA. Infectious diseases are a leading cause of death in the world and particularly in South Texas. If the 10% General Revenue Reduction is implemented, innovative research programs focused on emerging infectious diseases which utilize state-of-the-art experimental strategies and technologies that will advance diagnostic, therapeutic and vaccine efforts to improve health care in Texas and throughout the United States and neighboring countries will be adversely impacted.

2 Podiatry Residency Training Program

This amount reflects a 10% reduction to the foot care services provided in outreach clinics throughout the South Texas/Border region. The incidence of diabetes, with known foot complications, in South Texas is significantly higher than the national average. Without adequate foot care, and if the 10% General Revenue Reduction is implemented, diabetic patients in the South Texas communities are at risk for serious complications.

3 Family Practice Residency Training Program

This amount reflects a 10% reduction to the training provided for resident physicians, as well as third and fourth year medical students, many of whom will remain in the South Texas/Border region and in turn provide primary care services to this medically underserved area of the State. It is critical that adequate financial support be provided for this program to ensure the continuing flow of primary care providers in the South Texas/Border region. If the 10% General Revenue Reduction is implemented, it will adversely affect the access of the South Texas/Border region population to primary care services.

Rank / Name

4 Regional Academic Health Center - Medical

As authorized by the 79th Legislature (Art III, pg 175), UTHSCSA integrated all South Texas/Border Region Health Professional Education (STPE strategy 5.1.1) resources, programs and activities into the institution's campuses, to include the RAHC campuses in Harlingen/Edinburg, the Laredo Campus (LCE) and the main campuses in San Antonio, by the end of the 2006-07 biennium. This amount reflects a cut to the STPE programs that would otherwise be incorporated into the RAHC. This region is poorer socioeconomically than the rest of TX with limited public health/healthcare delivery infrastructures, suffers from high incidences and prevalence of numerous infectious and emerging diseases, cancers, cardiovascular diseases, hepatitis, tuberculosis, respiratory diseases, and diabetes, and is experiencing explosive population growth. These conditions present challenges to the delivery of health professional education and clinical training programs in medicine, dentistry, allied health, nursing, pharmacy, & public health. If the 10% GR Reduction is implemented, critical healthcare services and educational programs will be discontinued to the detriment of the So. TX community.

5 Laredo Campus Extension

As authorized by the 79th Legislature (Art III, pg 175), UTHSCSA integrated all South Texas/Border Region Health Professional Education (STPE strategy 5.1.1) resources, programs and activities into the institution's campuses, to include the RAHC campuses in Harlingen/Edinburg, the Laredo Campus (LCE) and the main campuses in San Antonio, by the end of the 2006-07 biennium. This amount reflects a cut to the STPE programs that would otherwise be incorporated into the LCE. This region is poorer socioeconomically than the rest of TX with limited public health/healthcare delivery infrastructures, suffers from high incidences and prevalence of numerous infectious and emerging diseases, cancers, cardiovascular diseases, hepatitis, tuberculosis, respiratory diseases, and diabetes, and is experiencing explosive population growth. These conditions present challenges to the delivery of health professional education and clinical training programs in medicine, dentistry, allied health, nursing, pharmacy, & public health. If the 10% GR Reduction is implemented, critical healthcare services and educational programs will be discontinued to the detriment of the So. TX community.

6 Dental Clinic Operations

This amount reflects a 10% reduction to the health care services provided within the Dental Outpatient Clinic. Services in this program are critical to the education of pre-doctoral dental students as well as to the clinical services provided to the community, and thus, a reduction in workforce related to this strategy is not an option. If the 10% General Revenue Reduction is implemented, the Dental Outpatient Clinic would be forced to scale back on the services provided to the community, which in turn would reduce the inflow of Health-Related Patient Income which is generated in support of this program.

7 Institutional Support for South Texas Programs

This amount reflects a 10% reduction to the core infrastructure that provides administrative support for new and expanding programs in South Texas. If the 10% General Revenue Reduction is implemented, UTHSCSA would no longer be able to provide administrative support to these programs.

8 Institutional Enhancement

As authorized by the 79th Legislature (Art III, pg 175), UTHSCSA integrated all South Texas/Border Region Health Professional Education (STPE strategy 5.1.1) resources, programs and activities into the institution's campuses, to include the RAHC campuses in Harlingen/Edinburg, the Laredo Campus (LCE) and the main campuses in San Antonio, by the end of the 2006-07 biennium. This amount reflects a cut to the STPE programs that would otherwise be incorporated into the main campuses in San Antonio. This region is poorer socioeconomically than the rest of TX with limited public health/healthcare delivery infrastructures, suffers from high incidences and prevalence of numerous infectious and emerging diseases, cancers, cardiovascular diseases, hepatitis, tuberculosis, respiratory diseases, and diabetes, and is experiencing explosive population growth. These conditions present challenges to the delivery of health professional education and clinical training programs in medicine, dentistry, allied health, nursing, pharmacy, & public health. If the 10% GR Reduction is implemented, critical healthcare services and educational programs will be discontinued to the detriment of the So. TX community.

Schedule 1A: Other Educational and General Income
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Agency Code: 745

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition					
Gross Resident Tuition	8,050,491	8,715,159	8,596,519	8,764,501	8,933,324
Gross Non-Resident Tuition	381,600	524,152	407,482	409,520	411,567
Gross Tuition	8,432,091	9,239,311	9,004,001	9,174,021	9,344,891
Less: Remissions and Exemptions	(178,527)	(184,184)	(125,000)	(125,000)	(125,000)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	0	0	0	0
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	8,253,564	9,055,127	8,879,001	9,049,021	9,219,891
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)	(1,433,432)	(1,462,500)	(1,348,126)	(1,348,126)	(1,348,126)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	(162,274)	(165,423)	(152,000)	(152,000)	(152,000)
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					

Schedule 1A: Other Educational and General Income
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Agency Code: 745

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Net Tuition	6,657,858	7,427,204	7,378,875	7,548,895	7,719,765
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	70,423	73,071	50,000	50,000	50,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	6,728,281	7,500,275	7,428,875	7,598,895	7,769,765
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	303,634	304,328	300,000	150,000	150,000
Funds in Local Depositories, e.g., local amounts	849,678	662,516	700,000	350,000	350,000
Other Income (Itemize)					
Miscellaneous	(38,023)	179,350	200,000	200,000	200,000
Subtotal, Other Income	1,115,289	1,146,194	1,200,000	700,000	700,000
Subtotal, Other Educational and General Income	7,843,570	8,646,469	8,628,875	8,298,895	8,469,765
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,194,177)	(492,239)	(533,820)	(858,213)	(875,366)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(949,106)	(387,374)	(400,025)	(643,123)	(655,985)
Less: Staff Group Insurance Premiums	(1,853,195)	(765,638)	(816,991)	(1,359,513)	(1,434,286)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	3,847,092	7,001,218	6,878,039	5,438,046	5,504,128
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	1,595,706	1,627,923	1,500,126	1,500,126	1,500,126
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	1,853,195	765,638	816,991	1,359,513	1,434,286
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income
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Agency Name: The University of Texas Health Science Center at San Antonio

	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	7,295,993	9,394,779	9,195,156	8,297,685	8,438,540

Schedule 1b: Health-related Institutions Patient Income

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Agency Code: 745

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Health-related Institutions Patient Income:					
Medical	0	0	0	0	0
Dental	1,718,011	1,802,622	1,700,000	1,700,000	1,700,000
Other (Itemize)					
Subtotal, Health-related Institutions Patient Income	1,718,011	1,802,622	1,700,000	1,700,000	1,700,000
Less: OASI Applicable to Other Funds Payroll	(80,337)	(98,622)	(103,772)	(95,357)	(97,263)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(63,850)	(77,612)	(77,763)	(71,458)	(72,887)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(124,672)	(153,963)	(158,659)	(151,057)	(159,365)
Total, Health-related Institutions Patient Income	1,449,152	1,472,425	1,359,806	1,382,128	1,370,485
Reconciliation to Summary of Base Request by Method of Financing for FY 2007-2011:					
Plus: Staff Group Insurance Premiums	124,672	153,963	158,659	151,057	159,365
Total, Health-related Institutions Patient Income Reported on Summary of Base Request by Method of Financing and in Schedule 2, Item 4.	1,573,824	1,626,388	1,518,465	1,533,185	1,529,850

Schedule 2: Grand Total Educational, General and Other Funds

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	20,875,664	18,004,936	18,713,897	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	127,146,206	141,400,083	141,262,446	29,846,011	29,846,011
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2007)	(46,647)	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)					
Debt Service Requirement on Existing TRBs	0	0	0	10,314,981	10,320,188
Article III UB Rider Authority for RAHC	791,355	(1,164,777)	1,164,777	0	0
Article III UB Rider Authority for Laredo Campus Extension	517,856	(334,983)	334,983	0	0
79th Rider Appropriation for Laredo Campus Extension	1,500,000	0	0	0	0
79th GME Formula Adjustment	(28,100)	0	0	0	0
80th Rider Appropriation for SALSI	0	3,000,000	0	0	0
80th Rider Appropriation for SALSI - Vetoeed	0	(3,000,000)	0	0	0
Subtotal, General Revenue Appropriations	129,880,670	139,900,323	142,762,206	40,160,992	40,166,199
Other Educational and General Income	7,295,993	9,394,779	9,195,156	8,297,685	8,438,540
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	1,573,824	1,626,388	1,518,465	1,533,185	1,529,850
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	14,327,961	13,639,511	18,197,962	12,358,825	12,358,825
Other (Itemize)					
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	153,078,448	164,561,001	171,673,789	62,350,687	62,493,414
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	115,804	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2007, 2008, 2009)	61,750	28,435	0	0	0
Transfer from Coordinating Board for the Cancer Registry (2007)	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	686,547	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	12,201,743	15,666,396	15,608,599	15,608,599	15,608,599
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2007, 2008, 2009)	0	0	0	0	0
Other (Itemize)					
Transfer from Coordinating Board for Graduate Medical Education Program	171,026	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	12,434,519	16,497,182	15,608,599	15,608,599	15,608,599
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)	7,693,769	19,248,943	20,895,251	4,000,000	4,000,000
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	194,082,400	218,312,062	226,891,536	81,959,286	82,102,013
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(18,004,936)	(18,713,897)	(15,250,000)	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Grand Total, Educational, General and Other Funds	176,077,464	199,598,165	211,641,536	81,959,286	82,102,013
Designated Tuition (Sec. 54.0513)	5,490,747	9,046,041	10,396,690	10,396,690	10,396,690
Indirect Cost Recovery (Sec. 145.001(d))	25,353,385	29,537,022	27,500,000	27,500,000	27,500,000

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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Agency Code: 745

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	93.22%				
GR-D %	6.78%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	1,030	960	70	1,030	1,171
2a Employee and Children	313	292	21	313	313
3a Employee and Spouse	253	236	17	253	217
4a Employee and Family	350	326	24	350	418
5a Eligible, Opt Out	169	158	11	169	225
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	2,115	1,972	143	2,115	2,344
PART TIME ACTIVES					
1b Employee Only	28	26	2	28	74
2b Employee and Children	5	5	0	5	10
3b Employee and Spouse	14	13	1	14	18
4b Employee and Family	13	12	1	13	25
5b Eligible, Opt Out	8	7	1	8	11
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	68	63	5	68	138
Total Active Enrollment	2,183	2,035	148	2,183	2,482

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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Agency Code: 745

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	602	561	41	602	90
2c Employee and Children	19	18	1	19	3
3c Employee and Spouse	262	244	18	262	39
4c Employee and Family	33	31	2	33	5
5c Eligible, Opt Out	86	80	6	86	13
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	1,002	934	68	1,002	150
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	1,002	934	68	1,002	150
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,632	1,521	111	1,632	1,261
2e Employee and Children	332	310	22	332	316
3e Employee and Spouse	515	480	35	515	256
4e Employee and Family	383	357	26	383	423
5e Eligible, Opt Out	255	238	17	255	238
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	3,117	2,906	211	3,117	2,494

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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Agency Code: 745

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	1,660	1,547	113	1,660	1,335
2f Employee and Children	337	315	22	337	326
3f Employee and Spouse	529	493	36	529	274
4f Employee and Family	396	369	27	396	448
5f Eligible, Opt Out	263	245	18	263	249
6f Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	3,185	2,969	216	3,185	2,632

SCHEDULE 4: COMPUTATION OF OASI
 81st Regular Session, Agency Submission, Version 1
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Date: 10/9/2008
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Agency Code: 745 Agency: The University of Texas Health Science Center at San Antonio

	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	\$109,377,779	\$114,097,790	\$122,206,285	\$124,648,750	\$127,140,064
FTE Employees - Subject to OASI	2,259.3	2,308.9	2,501.7	2,551.7	2,602.7
Average Salary (Gross Payroll / FTE Employees)	\$48,412	\$49,417	\$48,849	\$48,849	\$48,849
Employer OASI Rate 7.65% x Average Salary	\$3,704	\$3,780	\$3,737	\$3,737	\$3,737
x FTE Employees	2,259.3	2,308.9	2,501.7	2,551.7	2,602.7
Grand Total, OASI	\$8,368,447	\$8,727,642	\$9,348,853	\$9,535,703	\$9,726,290

	% 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
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2										
General Revenue (% to Total)	0.8477	\$7,093,933	0.9322	\$8,135,908	0.9319	\$8,712,196	0.9000	\$8,582,133	0.9000	\$8,753,661
Other Educational and General Funds (% to Total)	0.1427	1,194,177	0.0564	492,239	0.0571	533,820	0.0900	858,213	0.0900	875,366
Health-related Institutions Patient Income (% to Total)	0.0096	80,337	0.0113	98,622	0.0111	103,772	0.0100	95,357	0.0100	97,263
Grand Total, OASI (100%)	1.0000	\$8,368,447	0.9999	\$8,726,769	1.0001	\$9,349,788	1.0000	\$9,535,703	1.0000	\$9,726,290

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

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

Description	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	110,850,961	114,472,170	116,761,613	119,096,846	121,478,782
Employer Contribution to Retirement Programs	6,651,058	6,868,330	7,005,697	7,145,811	7,288,727
Proportionality Percentage					
General Revenue	84.77 %	93.22 %	93.19 %	90.00 %	90.00 %
Other Educational and General Income	14.27 %	5.64 %	5.71 %	9.00 %	9.00 %
Health-related Institutions Patient Income	0.96 %	1.13 %	1.11 %	1.00 %	1.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	949,106	387,374	400,025	643,123	655,985
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	63,850	77,612	77,763	71,458	72,887
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	32,039,755	28,623,276	28,274,072	27,929,128	27,588,393
Total Differential	419,721	208,950	206,401	203,883	201,395

Schedule 6: Capital Funding
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Agency Code: 745	Agency Name: The University of Texas Health Science Center at San Antonio				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	4,414,002	53,737,376	49,208,499	43,036,916	32,407,522
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	28,986,296	8,139,269	62,577,608	37,898,553	0
II. Additions					
A. PUF Bond Proceeds Allocation	53,899,588	1,950,300	1,950,300	1,950,300	1,950,300
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other (Itemize)					
TR Bond Proceeds					
TRB Bond Proceeds Allocation	8,447,674	60,000,000	0	0	0
General Revenue Appropriations for TRB Debt Service	6,377,722	11,329,906	11,325,921	10,314,981	10,320,188
III. Total Funds Available - PUF, HEF, and TRB	\$102,125,282	\$135,156,851	\$125,062,328	\$93,200,750	\$44,678,010
IV. Less: Deductions					
A. Expenditures (Itemize)					
Library and Equipment	1,342,804	1,090,436	3,597,095	1,450,300	1,450,300
Repair and Rehabilitation Projects	4,661	1,075,212	1,924,788	500,000	500,000
Barshop Center for Longevity	152,855	0	0	0	0
Academic Administration Building	100,000	0	0	0	0
EFI Initiative	1,036,488	0	0	0	0
Cyclotron Addition	861,110	0	0	0	0
South Texas Research Facility	625,000	4,313,529	0	10,629,394	30,432,077
RAHC - Harlingen Medical Education	453,296	0	0	0	0
Medical School Sprinkler Installation	0	0	2,600,000	0	0
South Texas Research Facility	0	326,249	21,775,198	37,898,553	0
Academic Building	15,698,666	1,598,605	601,618	0	0
Teaching/Learning Lab Laredo	13,596,035	3,636,808	2,302,239	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	6,377,722	11,329,906	11,325,921	10,314,981	10,320,188
E. Other (Itemize)					
Total, Deductions	\$40,248,637	\$23,370,745	\$44,126,859	\$60,793,228	\$42,702,565

Schedule 6: Capital Funding
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Agency Code: 745	Agency Name: The University of Texas Health Science Center at San Antonio				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	53,737,376	49,208,499	43,036,916	32,407,522	1,975,445
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	8,139,269	62,577,607	37,898,553	0	0
	<u>\$61,876,645</u>	<u>\$111,786,106</u>	<u>\$80,935,469</u>	<u>\$32,407,522</u>	<u>\$1,975,445</u>

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

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Agency code: **745**

Agency name: **UTHSC - SAN ANTONIO**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
1. Balance of Current Fund in State Treasury	\$8,308,508	\$10,000,000	\$6,000,000	\$8,000,000	\$6,000,000
2. Unobligated Balance in State Treasury	\$7,419,136	\$6,800,000	\$4,500,000	\$4,500,000	\$4,500,000
3. Interest Earned in State Treasury	\$303,634	\$150,000	\$300,000	\$150,000	\$150,000
4. Balance of Educational and General Funds in Local Depositories	-\$8,308,508	-\$7,500,000	-\$3,500,000	-\$5,500,000	-\$3,500,000
5. Unobligated Balance in Local Depositories	-\$15,439,249	-\$15,034,000	-\$13,500,000	-\$11,500,000	-\$10,500,000
6. Interest Earned in Local Depositories	\$849,678	\$662,516	\$700,000	\$350,000	\$350,000

Schedule 8: PERSONNEL
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Agency code: 745 Agency name: UTHSC - SAN ANTONIO

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
Part A.					
FTE Positions					
E & G Faculty Employees	623.5	626.2	638.9	651.7	664.7
E & G Non-Faculty Employees	1,635.8	1,682.7	1,862.8	1,900.0	1,938.0
SUBTOTAL, E&G	2,259.3	2,308.9	2,501.7	2,551.7	2,602.7
Other Funds Employees	3,024.7	3,395.6	3,402.5	3,470.5	3,539.9
SUBTOTAL, NON-APPROPRIATED	3,024.7	3,395.6	3,402.5	3,470.5	3,539.9
GRAND TOTAL	5,284.0	5,704.5	5,904.2	6,022.2	6,142.6
Part B.					
Personnel Headcount					
E & G Faculty Employees	671	697	662	675	689
E & G Non-Faculty Employees	1,909	1,924	1,894	1,932	1,970
SUBTOTAL, E&G	2,580	2,621	2,556	2,607	2,659
Other Funds Employees	2,972	3,337	3,414	3,482	3,552
SUBTOTAL, NON-APPROPRIATED	2,972	3,337	3,414	3,482	3,552
GRAND TOTAL	5,552	5,958	5,970	6,089	6,211

Schedule 8: PERSONNEL
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Agency code: 745 Agency name: UTHSC - SAN ANTONIO

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
PART C.					
Salaries					
E & G Faculty Employees	\$64,237,581	\$63,568,066	\$64,203,746	\$64,845,784	\$65,494,242
E & G Non-Faculty Employees	\$68,682,743	\$72,497,537	\$78,193,852	\$79,757,729	\$81,352,883
SUBTOTAL, E&G	\$132,920,324	\$136,065,603	\$142,397,598	\$144,603,513	\$146,847,125
Other Funds Employees	\$184,505,322	\$202,703,642	\$204,965,351	\$207,015,005	\$209,085,155
SUBTOTAL, NON-APPROPRIATED	\$184,505,322	\$202,703,642	\$204,965,351	\$207,015,005	\$209,085,155
GRAND TOTAL	\$317,425,646	\$338,769,245	\$347,362,949	\$351,618,518	\$355,932,280

Schedule 10A: Tuition Revenue Bond Projects
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Agency code: 745

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

Priority Number: 3	Project Number: 1	Tuition Revenue Bond Request \$ 50,000,000	Total Project Cost \$ 50,000,000	Cost Per Total Gross Square Feet \$ 400
Name of Proposed Facility: Academic Learning and Teaching Center Building		Project Type: New Construction		
Location of Facility: Main Campus		Type of Facility: Academic		
Project Start Date: 01/01/2010		Project Completion Date: 07/01/2013		
Gross Square Feet: 125,000		Net Assignable Square Feet in Project 81,250		

Project Description

The Academic Learning and Teaching Center Building will (1) accommodate the expansion of our Multi-Discipline Teaching Labs which will enable us to grow our enrollment in all schools, (2) in particular increase medical student enrollment as a precursor to increasing enrollment of 3rd and 4th year students at RAHC, (3) address the upgrade of our library environment to transition space from traditional library space to today's library "learning center environment" and (4) expand our clinical skills capabilities in more of our academic programs.

Schedule 10A: Tuition Revenue Bond Projects
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Agency code: 745

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

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	\$ 20,000,000	\$ 20,000,000	\$ 0
Name of Proposed Facility:	Project Type:			
Facilities and Technology Infrastructure Upgrades	Deferred Maintenance			
Location of Facility:	Type of Facility:			
Main Campus	Academic			
Project Start Date:	Project Completion Date:			
01/01/2010	08/31/2014			
Gross Square Feet:	Net Assignable Square Feet in Project			
0	0			

Project Description

Escalating utility costs and stagnant general revenue formula allocations have limited the funding available to refresh building and technology infrastructure over the past 4 biennia at a time when the age of many of UTHSCSA's building required significant capital renewal investments. TRB's are requested to invest in our building and technology infrastructure to insure that our older buildings meet fire and life safety requirements and our technology systems are positioned to support our current operations and future growth. This TRB request would eliminate our deferred maintenance backlog and allow us to develop a funding plan to avoid a recurrence of this backlog.

Schedule 10A: Tuition Revenue Bond Projects
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Agency code: 745

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

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	3	\$ 20,000,000	\$ 20,000,000	\$ 600
Name of Proposed Facility:	Project Type:			
South Texas Research Facility (STRF)	New Construction			
Location of Facility:	Type of Facility:			
North Campus	Research			
Project Start Date:	Project Completion Date:			
11/01/2006	07/01/2011			
Gross Square Feet:	Net Assignable Square Feet in Project			
250,000	150,000			

Project Description

Due to significant increases in construction costs an additional \$20m in TRB's Gap Funding is requested to build the STRF to its original 250,000 square footage plan. STRF originally projected to cost \$150m. To construct to 250,000 square feet will cost \$170m. Without the TRB Gap funding the STRF will be downsized by 50,000 square feet to 200,000 square feet. The purpose of this facility will be to provide translational research in scientific areas highly relevant to South Texas (e.g. diabetes, cardiovascular diseases, infectious diseases, cancer biology including molecular therapeutics, age-related neurodegenerative disease and developing technologies to protect the nation from Bio-Terrorism).

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

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Agency code: 745		Agency name: The University of Texas Health Science Center at San Antonio				
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2008	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$25,000,000	Jun 8 1995	\$10,225,000			
		Feb 9 1996	\$11,127,000			
		Jan 15 1998	\$3,648,000			
		Subtotal	\$25,000,000	\$0		
1997	\$25,000,000	Aug 26 1999	\$1,500,000			
		Aug 3 2000	\$5,000,000			
		Jun 27 2001	\$4,123,000			
		Oct 2 2001	\$14,377,000			
Subtotal	\$25,000,000	\$0				
2001	\$54,400,000	Jan 23 2003	\$15,900,000			
		Aug 13 2004	\$300,000			
		Nov 4 2004	\$20,000,000			
		Jan 4 2007	\$9,700,000			
		May 21 2007	\$6,067,000			
Subtotal	\$51,967,000	\$2,433,000				
2006	\$60,000,000	Feb 15 2008	\$7,798,000		Aug 15 2008	\$2,433,000
		Subtotal	\$7,798,000	\$52,202,000	Aug 15 2008	\$52,202,000

SCHEDULE 11: SPECIAL ITEM INFORMATION
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Agency Code: 745 Agency: **The University of Texas Health Science Center at San Antonio**

Special Item: 1 Regional Academic Health Center (RAHC)

(1) Year Special Item: 2000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

The initial education campus in Harlingen began operations in June 2002. The basic research building adjacent to UT-Pan Am in Edinburg opened in April 2006. The 2nd building in Harlingen, the Academic & Clinical Research (ACR) building, opened in November 2007. The med ed component in Harlingen has graduated 5 classes. The number of San Antonio-based 3rd and 4th year RAHC rotational students continues to increase. 600 students have completed a portion of their med ed at the RAHC since 2002. The Internal Medicine program (ACGME accredited) has graduated 5 classes; over 50% remained to practice in the Valley and 95% practice in Texas. Awards designed to enhance educational experiences of medical students/residents have been acquired. Over 250 community-based practitioners are UTHSCSA faculty that participate in RAHC med ed programs. Faculty Development activities targeting new/existing RAHC clinical faculty are ongoing and will continue as new community-based providers from across the 4-county region request faculty appointments. A Director and research team at the Edinburg RAHC research facility has been appointed to study complex diseases affecting Valley residents. The ACR houses the newly established Federal Veterans Administration Health Care Center, the subspecialty referral site for Valley Veterans. Students/residents will have access to these patients with unique sets of health problems/challenges that create opportunities for developing med ed programs.

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

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

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

None.

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(5) Non-general Revenue Sources of Funding:

Approximately \$1 million was received from the Harlingen Economic Development Corporation for services provided at the Valley Baptist Hospital in fiscal year 2003 in support of graduate medical education. Approximately \$1 million is expected to be received in fiscal years 2004 through 2008, with actual funding being received on a cost-reimbursement basis. In addition, \$1 million was received from the City of Edinburg for the RAHC Research Campus in Edinburg.

(6) Consequences of Not Funding:

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

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

Special Item: 2 Laredo Campus Extension (LCE)

(1) Year Special Item: 2000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

The LCE supports a wide variety of educational programs and activities targeting the Laredo and MRGB region. An Allied Health degree program in respiratory therapy has successfully graduated respiratory therapists that now hold managerial positions in the Laredo market. The expansion of dental residencies addresses the shortage of specific dental specialists and also addresses the dental disparity of the underserved. The nationally recognized STEER program expanded to provide educational and field experiences in environmental issues to practitioners, residents, students and elected/appointed officials both nationally and internationally. The highly effective Med/Ed Program that started in McAllen has expanded and is now operational in Laredo. This pipeline program works with 11 high schools during the academic and summer sessions to enhance the students' knowledge about health profession opportunities. The hands-on experience offered to the students by health professionals increases the student's knowledge to make better choices about going into a health profession. Community events related to the UTHSCSA's mission are conducted at the LCE campus. Electronic access to the Briscoe Library in San Antonio and the National Library of Medicine is available. Continuing health professional educational programs are ongoing and being expanded. A collaborative Physician Assistant Program with TAMU, UTHSCSA and the Laredo/Webb County provide clinical experiences for this region.

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

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

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

None.

(5) Non-general Revenue Sources of Funding:

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

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(6) Consequences of Not Funding:

Legislative funding at a sufficient level is crucial to maintain and operate current programs at the LCE, as well as to develop and operate the Dental Regional Campus. In addition, programs may be terminated with resulting adverse reactions from local communities, their leadership, local practicing health professionals, and participating and projected students. This funding is critical to develop the academic infrastructure needed to support the academic programs of the Dental Regional Campus, its regionalization and accreditation compliance. For the Dental Regional Campus to function as geographically remote campus of UTHSCSA, its dental education and student support programs must be comparable to the UTHSCSA dental school in San Antonio. Additionally, the development of a nutrition and dietetics program to train nutritionists to work in clinical settings is critical to address the high rates of diabetes in the region.

Strategic plans for the LCE identified the following activities as appropriate for this border region: 1) Dental Resident and Dental Student Training (Dental Regional Campus), 2) Advanced degree in nutrition and dietetics, 3) Infrastructure Support for Community/Population-Based Research, 4) Select Allied Health Education, 5) Professional Continuing Education, 6) Student Health Careers "Pipeline", and 7) Environmental Health Training and Education (STEER).

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

Special Item: 3 Outreach Support for South Texas Programs

(1) Year Special Item: 2002

(2) Mission of Special Item:

The funding to the UTHSCSA from the Formula Funding Equation has/does not include funding for administrative costs required to provide institutional support to programs funded as Exceptional/Special Items. UTHSCSA has/is subsidizing administrative support for these programs through Institutional Support funding provided for Core operations.

(3) (a) Major Accomplishments to Date:

With Special Item funding first received in fiscal year 2002, UTHSCSA has been able to address critical needs of the South Texas programs.

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

Funds will continue to be used to enhance outreach support of the Special Items funded by the Legislature.

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

None.

(5) Non-general Revenue Sources of Funding:

None.

(6) Consequences of Not Funding:

UTHSCSA will continue to have institutional support funding problems.

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

Special Item: 4 Family Practice Residency Training Program

(1) Year Special Item: 1996

(2) Mission of Special Item:

Provide training for family practice resident physicians, as well as third and fourth year medical students.

(3) (a) Major Accomplishments to Date:

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

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

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

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

None.

(5) Non-general Revenue Sources of Funding:

The program receives nominal support from THECB.

(6) Consequences of Not Funding:

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

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

Special Item: 5 Podiatry Residency Training Program

(1) Year Special Item: 1996

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

None.

(5) Non-general Revenue Sources of Funding:

None.

(6) Consequences of Not Funding:

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

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

Special Item: 6 Mycobacterial-Mycology Research Lab

(1) Year Special Item: 2002

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

This research laboratory has made significant contributions to understanding tuberculosis transmission across Texas, and to developing vaccines for tuberculosis and valley fever, diseases currently epidemic in South Texas.

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

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

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

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

(5) Non-general Revenue Sources of Funding:

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

(6) Consequences of Not Funding:

Any interrupted progress will severely impair the success of this research.

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

Special Item: 7 Institutional Enhancement

(1) Year Special Item: 2000

(2) Mission of Special Item:

Initial funding for this strategy was provided to support the growth and expansion of existing and new programs both in South Texas and San Antonio locations, and to address salary competitiveness issues. Funds flowing through this strategy, commonly referred to as Article IX, Section 56 funding, represents the partial restoration of a 12.5% General Revenue budget reduction experienced during the 2004-2005 biennium and enacted by the Legislature for health-related higher education institutions.

(3) (a) Major Accomplishments to Date:

Core institutional functions have been preserved with these funds.

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

Continue to help preserve core institutional functions.

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

General Revenue.

(5) Non-general Revenue Sources of Funding:

None.

(6) Consequences of Not Funding:

As the workforce demands in the San Antonio area shift towards more skilled and highly trained employees, competition for available employees is felt institution-wide. As our involvement in outreach programs increases, greater demands are placed on the main campus for support functions. Because state general revenue plays such a significant role in financing the core mission of our institution, it is important that it be maintained and not reduced. Without fully restoring our General Revenue, educational, research, clinical training programs, and healthcare will negatively affect communities, practicing health professionals, and students. No alternative source of funding is available for the institution's educational and clinical training programs in the South Texas and San Antonio locations.

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

Special Item: 8 TRB Gap Debt Service - South Texas Research Facility (STRF)

(1) Year Special Item: 2008

(2) Mission of Special Item:

HB 153, 79th Legislature, Third Called Session, authorized the issuance of \$60 million in Tuition Revenue Bonds for the South Texas Research Facility (STRF). This request will provide funding for annual debt service requirements of approximately \$5.2 million on the STRF.

This facility will provide 250,000 gross square footage of new research space. The South Texas Research Facility will focus on scientific areas relevant to South Texas. This building will help address the institution's current research space deficit of ~ 200,000 sq. ft., which will only worsen with the continued rapid expansion that our research enterprise is experiencing.

(3) (a) Major Accomplishments to Date:

The facility has been architecturally designed and the site is ready to begin construction. However due to a \$20m (14%) cost escalation on the \$150m project we now lack sufficient resources to reach our goal.

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

Construction of a new research building - South Texas Research Facility.

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

None.

(5) Non-general Revenue Sources of Funding:

The institution will provide a total of \$90 million of local, non-appropriated funds as matching funds for the research facility that will be raised through a capital campaign.

(6) Consequences of Not Funding:

Without the additional Gap funding the STRF building will be downsized to 200,000 square feet.

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

Special Item: 9 TRB Debt Service - Facilities and Technology Infrastructure Upgrades

(1) Year Special Item: 2010

(2) Mission of Special Item:

Escalating utility costs and stagnate formula general revenue allocations have limited the funding available to refresh building and technology infrastructure over the past 4 biennia at a time when the age of many of UTHSCSA's campus facilities required significant capital renewal investments.

(3) (a) Major Accomplishments to Date:

The UTHSCSA diligently works at reducing the backlog of deferred maintenance and IT infrastructure within its current resources but insufficient general formula revenue over the past 4 biennia has resulted in a material backlog of infrastructure upgrades.

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

Elimination of our deferred maintenance backlog and to allow the development of a future funding plan to avoid recurrence of this backlog.

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

None.

(5) Non-general Revenue Sources of Funding:

\$1m from institutional local funds.

(6) Consequences of Not Funding:

Without an infusion of this funding the institution will continue to deal with IT and infrastructure problems on a case by case basis. This funding is needed to eliminate the backlog of Fire, Life and Safety issues, deferred maintenance and replace an aging IT infrastructure to provide the infrastructure support for our future strategic plan initiatives.

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

Special Item: 10 TRB Debt Service - Academic Learning and Teaching Center Building

(1) Year Special Item: 2010

(2) Mission of Special Item:

Provide funding for debt service requirements on a new building, Academic and Learning and Teaching Center Building (\$50,000,000) which will provide 125,000 square feet to address a broad scope of student learning environment and educational needs. The Center would accommodate the expansion of our Multi-Discipline Teaching Labs to enable us to grow our enrollment in all schools and in particular medical students as a precursor to educating a larger number of medical students at the Regional Academic Health Center. The Center would expand both our small classroom capacity, as well as enable us to expand and upgrade our large lecture halls to handle larger class sizes. The Center would also enable us to address the upgrade of our Library environment to transition space from traditional Library space to today's Library "learning center" environment, including the presentation of current educational technologies for our students and other Library users. The Center would enable us to expand our Clinical Skills Center capabilities to be accessible to more students in more of our academic programs.

(3) (a) Major Accomplishments to Date:

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

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

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

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

None.

(5) Non-general Revenue Sources of Funding:

None.

(6) Consequences of Not Funding:

Since the legislature does not provide for funding outside of this source, this facility would not be constructed, which would not allow us to grow our enrollment specifically medical students. Without this facility we will not be able to increase the number of 3rd and 4th students training at the Regional Academic Health Center.

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

Special Item: 11 **San Antonio Life Sciences Institute (SALSI)**

(1) Year Special Item: 2010

(2) Mission of Special Item:

Generation of new knowledge that can be translated to the practical benefit of the State of Texas is a critical catalyst fundamental to the growth, development and well-being of our state. Recognizing this, Sen. Leticia Van de Putte and Rep. Robert Puente, along with the members of the Bexar County legislative delegation authored H.B. 1716 and its companion bill, S.B. 728, during the 77th session of the Legislature to authorize the creation of the San Antonio Life Sciences Institute (SALSI). This institute was designed to: (1) to facilitate the establishment of collaborative activities between public and private institutions that would lead to the overall enhancement of their research, teaching and service missions; (2) to promote collaboration (e.g., joint doctoral programs and research projects) between these institutions; and (3) to enable the development of initiatives that will stimulate the growth of the biomedical and biotechnology industries in San Antonio and South Texas that foster the commercialization of the products of research at the partner institutions. SALSI's goal is to develop synergies in research and education that exceed the combined efforts of the institutions if each acts alone.

(3) (a) Major Accomplishments to Date:

Since October 2004, SALSI reviewed 72 collaborative proposals; 25 were funded yielding success rate of 35%. The total amount of funding that was requested amounted to \$11,743,650 while the total amount of funding awarded was \$4,810,473 (\$3,271,736 cash; \$1,538,737 in kind). One of the criteria that were required for receipt of this funding was a plan to apply for extramural funding within 12 months of receipt of SALSI funding. To date, since the first SALSI award in early 2004, the current return on investment (ROI) for SALSI funded investigators is 153% (i.e. \$7,325,238 of new funding has been received from the \$4,810,473 of funding that was awarded). In addition to the funds already received, there are still proposals that have been submitted for additional funding. If those proposals are successful, the overall ROI will be close to 165%. In addition to new funding that has been brought into the partner institutions, there have been a total of 95 joint publications to date from SALSI supported activities. In addition to the substantial fiscal ROI, philanthropic success, large number of joint publications and new educational programs established (e.g. UTHSCSA/UTSA PhD program in Biomedical Engineering and in Applied Statistics; planning for new doctoral level programs in communication and neuroscience), the success of SALSI in enhancing the partnership between academic and health components of the UT System and has been expanded to 4 other collaborative initiatives.

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

South Texas Technology Management (STTM)-UTHSCSA;UTSA;UT Pan Am;UT Brownsville. Unique joint venture established. Leverages intellectual collaboration of UT institutions to combine innovative expertise, expand new commercial products to marketplace and private sector. UT System supports this regional program to develop, bundle, manage new technologies/inventions. STTM interfaces with private, governmental, academic units of the region to promote Intellectual Property development/commercialization. Consolidated UTSA/UTHSC technology transfer offices into the new STTM. Provided seed money (\$1.5m) for POCsparc to inventors at UTHSC/UTSA. Expanded office support to value creation activities like marketing, licensing, new company start-ups, financial valuations, business alliances, internal/external investments. 54 new Invention Disclosure Forms anticipated to be developed through STTM.

Borderplex Council - partnership between UTHSCSA, UT PanAm, UT HSC Houston, UT Brownsville to facilitate/promote multi-institutional collaboration in education, research, health challenges of the border region. Council agreed to fund projects targeting diabetes, obesity, and nursing workforce shortages. Total funding for 2yr period is \$1.157m leveraging UT System funds with \$1m from 4 partners. 7 collaborative proposals funded to date. SALSI is overarching model that is used to operationally manage the activity of the Borderplex Council.

Emerging programs in Nanomedicine and Health Disparities.

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

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

(5) Non-general Revenue Sources of Funding:

We are requesting \$8 million for the 2010-11 biennium (\$4 million per year) from the 81st session of the Texas Legislature. As has been the case in the past, UTHSCSA and its partners will continue to contribute both real as well as in kind funding to support SALSII. In its first three years of existence, UTHSCSA and its partners along with the UT System contributed a total of \$4.5 million cash, another \$2 million in cash for the a new joint Bioinformatics/Computational Biology Program, as well as another \$1.25 million of in kind funding towards this program. The success of SALSII has been so great that philanthropic funds in the amount of another \$1 million has been raised from Mr. Dan Parman and a community benefit to establish the Joseph and Cindy Krier Endowed chair for SALSII. We expect that the partner institutions will continue to provide both real and in kind contributions to SALSII that will match or exceed the request from the Legislature.

(6) Consequences of Not Funding:

The outcome ultimately will enhance research funding at all partner institutions and provide new advanced degree opportunities for students. In addition, the emergent biomedical/biotechnology industry offers a unique opportunity for UTHSCSA to develop university/ industry partnerships, to help San Antonio and South Texas to become a major player in the industries of the future, and to become major drivers of the San Antonio and South Texas economy. SALSII has fostered collaboration and alignment where there would have been none; it has provided appealing incentives in the form of seed funding for researchers and educators at different institutions who are working on similar problems. It has set the platform and the model for what has been duplicated successfully throughout the UT System and which can be broadly adopted across the State of Texas. Unfortunately, there is no funding available for the continued support of SALSII and without legislative support, future opportunities for continued leveraging across the State of Texas will not be possible. Based on the success of the SALSII model in creating opportunities for new collaborative interactions it is our top funding priority for the coming 81st legislative session.

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

Special Item: 12 Barshop Institute for Longevity and Aging

(1) Year Special Item: 2010

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

Barshop Institute is allocated \$400,000 in E&G funding.

(5) Non-general Revenue Sources of Funding:

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

(6) Consequences of Not Funding:

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