



LEGISLATIVE APPROPRIATIONS REQUEST

FOR FISCAL YEARS 2018 AND 2019

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

October 2016

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

Legislative Appropriations Request
for Fiscal Years 2018 and 2019

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Agency Code: 745	Agency Name: The University of Texas Health Science Center at San Antonio	Prepared By: Jennifer Johnstone	Date: July 2016	Request Level: Baseline
<p>For the reports identified below, the University of Texas Health Science Center at San Antonio either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the University of Texas Health Science Center at San Antonio Legislative Appropriations Request for the 2018-19 biennium.</p>				
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The University of Texas Health Science Center at San Antonio (UTHSCSA), one of six health-related components of the University of Texas System, submits the following Legislative Appropriations Request (LAR) for fiscal years 2018 and 2019 to the Governor's Office of Budget, Planning and Policy and the Legislative Budget Board (LBB).

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. In the 1970s, our institution evolved into a comprehensive academic health center with schools of Medicine, Dentistry, Health Professions, Nursing and Biomedical Sciences. To date, we have graduated more than 32,200 students. Fall 2015 student enrollment was 3,130, plus 984 residents and post-graduate trainees served by faculty and staff of just over 5,300. We are the only research intensive university in South Texas and are ranked in the top 13 percent of all institutions worldwide receiving National Institutes of Health (NIH) funding. In 2015, we had a \$157.5M portfolio in research and other sponsored programs. We are ranked second in Texas for aging research funding from the National Institute on Aging (NIA) and have earned an international reputation in Longevity and Aging Studies. Additionally, since 2007, we manage a National Cancer Institute (NCI) designated Cancer Center, the Cancer Therapy & Research Center (CTRC), where we conduct clinical research trials, foster drug development and provide patient healthcare. At our Greehey Children's Cancer Research Institute (GCCRI), we specialize in children's cancer research. In 2015, we provided an excess of \$8.7M of uncompensated healthcare to uninsured and underinsured populations of San Antonio and South Texas. We are the leading economic generator in our city's \$30.6 billion a year in the biosciences and healthcare industry. Two of our leading discoveries that changed the world were the Palmaz Stent, used to treat over 2 million patients per year worldwide, and the Titanium Rib, an FDA-approved lung sparing device for children with chest wall deformities. In May 2016, our clinical programs (diabetes, endocrinology, geriatrics, nephrology, orthopedics, and urology) were cited as among the best according to the U.S. News & World Report. We offer joint degree programs with the University of Texas at San Antonio (UTSA), UT Health Houston, and with the University of Texas at Austin, and we continue to explore joint degree programs with Texas A&M International University (TAMIU), as well as offer collaborative programs with UT Health Houston's School of Public Health.

In the late 1990s, the Texas Legislature charged us with the responsibility to serve the South Texas Border Region. Beginning with the 75th, SB606 authorized the creation of the Regional Academic Health Center (RAHC) in the Rio Grande Valley (RGV) with the purpose to expand professional health education under the auspices of our School of Medicine. With support from the Texas Legislature and UT System, we opened the initial RAHC education building in Harlingen in June 2002. In 2006, we opened the RAHC's basic research building in Edinburg adjacent to the UT Pan American campus. We opened the second building in Harlingen for Academic & Clinical Research in 2007 and a simulation teaching hospital in Harlingen in May 2014 to serve the RGV's undergraduate and graduate students. Given the highly impactful successes of the RAHC, the 81st (SB98) authorized the establishment of a stand-alone medical school and health science center in the Lower RGV. The 83rd enacted SB24/HB1000 and authorized the creation of the new general academic institution, University of Texas Rio Grande Valley (UTRGV), to include the full integration of the RAHC into the UTRGV as its School of Medicine effective September 2016. The final cohort of the UTHSCSA South Texas Clinical Track (STCT) students will complete their medical training in 2019.

In 1999, the 76th further expanded our responsibilities to Laredo by authorizing through SB1288 the creation of the Regional Campus Laredo (RCL) for the purpose of providing professional health education opportunities and performing health-related scientific research in Laredo and the surrounding communities. We continue our commitment to meeting community-defined clinical and educational training needs in this historically underserved region of Texas.

2. Key Funding Issues

Our five schools depend on the General Revenue (GR) investments of the Texas Legislature's formula-driven appropriations to its health related institutions (HRIs), selected non-formula special items, and the related debt service associated with authorized Tuition Revenue Bonds (TRBs) to educate and train over 3,100 students annually who join Texas' healthcare workforce; to support our faculty's biomedical research; and to provide healthcare to thousands of Texans. The formula-driven funding recommendations developed and submitted to the Legislature by the Texas Higher Education Coordinating Board (THECB) in collaboration with Texas' HRIs

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through its Formula Advisory Committee (FAC), are designed to support our missions specifically by funding instruction and operations (I&O), infrastructure, research, and graduate medical education (GME) associated with residency programs to enable us to sustain and/or increase student enrollment levels, recruit quality faculty, and deliver services in adequately equipped facilities within our schools. GR also helps us secure extramural funding, helping us improve our research and clinical enterprises targeting the medically underserved. Success in meeting our various legislative missions and attaining performance measure targets is dependent on adequate and sustainable formula funding allocations each session. Our university is grateful to the 84th for authorizing TRBs (HB100) to fund capital projects that will allow us to renovate and repurpose antiquated space in the 40-yr old buildings housing our medical, dental, and nursing schools.

In response to budget policy directives, we applied a targeted approach to trim 4% from our non-formula base budget (\$1.4M). Areas impacted by this reduction include residency training, health education, health promotion/outreach, and collaborative biomedical research benefiting underserved areas in the Laredo and South Texas border regions. If the 4% reduction is applied to current formula funding levels, and additional \$8.3M would be suffered and greatly impair the ability to carry out our missions. The exercise to cut an additional 10% of non-formula base budget (\$3.3M) was applied across the board to all strategies. If the 10% reduction exercise is applied to current formula funding levels, an additional \$20.1M would be inflicted. Both reductions potentially impact our base formula and non-formula funding levels by \$33.1M and will significantly impede growth and diminish all programs in the health professions. These reduction will greatly impact our workforce capacity in terms of retaining and recruiting quality trained healthcare professionals associated with premier academic programs and research activities, resulting in a potential reduction of students and program closures that will compound the healthcare workforce shortage. Conversely, the continued investment of GR in HRIs will result in an exponential economic return to the State through increased extramural funding, improved clinical care and health outcomes targeting the medically underserved.

The Patient Protection and Affordable Care Act (ACA) presented its challenges in our efforts to produce Texas' healthcare workforce. GR supporting the escalating GME costs and expanding residency program slots in Texas are important to meet this need and grow the medical student body. Given lower Medicaid reimbursement rates, our faculty physicians will likely continue to serve a disproportionate share of uninsured and underinsured patients. It is important that Texas Health and Human Services Commission (HHSC) continue the 1115 waiver program such that our physician practice plan resources can draw and match federal funds to improve patient care and health outcomes for the communities we serve. Additionally, the anticipated 1332 waiver program being developed by HHSC for submission to CMS, effective in 2017, will have major implications to clinical care and operations reimbursement revenue, the effect of which is currently unknown.

3. Faculty & Staff

Attracting and retaining outstanding faculty and staff depends on three key factors: the opportunity to advance professionally; competitive, market-driven compensation; and first rate facilities. Our well-respected reputation in academia supports our ability to fill faculty and staff vacancies by drawing large numbers of national applicants. Operating with less GR makes it more challenging to retain and recruit high caliber personnel. UTHSCSA has experienced an average turnover rate of 15.6% over the past five years. The loss of competent and experienced professionals and a corresponding erosion of the funding that support these employees make it challenging to accomplish our goals. Stable formula funding allocations help us retain, recruit, and support faculty and staff salaries to maintain our current momentum in order to contribute to the healthcare workforce in Texas.

4. Facilities

We face significant financial challenges related to capital investments with a deferred maintenance back log of \$35M and a space deficit of 224,440-sf, as reported to the THECB. We have improved our financial condition overall, but remain unable to sufficiently address infrastructure and technology needs associated with educational programs and research activities due to limited and restricted resources. The buildings that house our medical and dental schools are the oldest buildings on our main campus and in dire need of major renovations. Built in 1968 and 1978, these two buildings total 1.3 million sf and comprise almost 30% of our space. Our nursing school building is over 40 years old. Although expanded in 1996, it quickly became obsolete due to increased student enrollments levels and changing curriculum delivery methods. To continue fulfilling our missions, we identified \$130M of critical repairs to these buildings in preparation for the 84th session, requesting \$114M paid

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through an authorized TRB issuance with GR appropriations to cover the \$9.9M in related annual debt service. The 84th enacted HB100 authorizing TRBs for capital projects, awarding us \$80M in bonding capacity and the GR for debt service to renovate our buildings. We will invest \$10M of reserves and have received \$6M in Permanent University Funds (PUF) from the UT System to support this effort.

5. Education

The School of Medicine (SOM) curriculum is designed to improve the clinical competency of students and introduces such topics as medical ethics, preventive medicine, health disparities, and a MD/PhD track to educate future physicians and faculty. Course materials are enhanced with computer based instruction, patient simulations, standardized patient models, and small group discussions. A new curriculum was implemented for the 2013 entering class that promotes integrated, active and engaged learning in accordance with the LCME accreditation standards. Our SOM's planned enrollment level for 2014-15, 2015-16, and 2016-17 will be at 225 students, with 15 students committed to completing their 3rd and 4th years at the UTRGV School of Medicine's RAHC campuses and matched for residency purposes as the South Texas Clinical Track (STCT). These STCT students will finish their medical training in 2019. Enhancing GME formula funding will be an important means of enhancing the number of physicians ultimately practicing in South Texas and around the State. In an effort to assist underserved areas, our SOM has an affiliated agreement with the South Texas Veterans Health Care System (STVHCS) to train up to 10 medical students through clinical rotations at the VA's Outpatient Clinic in Laredo, beginning with three students in Fall 2016.

The School of Dentistry (SOD), one of the top ten in the nation, has fully implemented a new curriculum which emphasizes lifelong learning. Clinical management systems are utilized in the dental outpatient clinic to meet student educational needs. The Center for Oral Healthcare and Research (COHR) adjacent to the Medical Ambulatory Research Center (MARC) was constructed with PUF proceeds and opened in 2015 as the clinical home for our students' dental practice. At 198,000-sf, the COHR includes state-of-the-art dental equipment, streamlined clinical practices, efficiently delivered oral healthcare, and the education of our dental students. The SOD addresses 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 provided at our RCL. The SOD also oversees dental student clinical rotations and dental health professional training programs in the Lower RGV as part of the SOD's Dental Education Outreach Network, designed to link dentally underserved in the community with dental health professionals.

The School of Nursing (SON) continues to respond to the critical need for nurses and faculty by increasing both undergraduate and graduate enrollment. In the last five years, our SON has grown undergraduate enrollment by 65%. GR will continue to sustain nursing enrollment levels throughout the 2018-19 biennium by adopting the THECB's formula funding recommendations for HRIs in support of nursing education. The SON is actively addressing the decline in Nursing Faculty by expanding enrollment in both MSN and PhD programs and the doctorate of nursing practice (DNP) program that began in the fall 2012. In 2016, U.S. News and World Report ranked our SON's master's degree program as one of the top 100 programs (tied for 88th). Additionally, the young DNP program tied at 68th. If GR is not increased through formula allocations, enrollment in our nursing programs will be reduced.

The Graduate School of Biomedical Sciences (GSBS) provides an excellent opportunity to train young scientists to address the healthcare needs within San Antonio and South Texas. The school has made major efforts to increase the number of young people from South Texas entering careers in biomedical research. Enhanced research funding will facilitate the continued development of joint master's and doctoral degree programs with UTSA in the areas of bioinformatics, clinical bioengineering, neurosciences, and communication hearing disorders. In 2014, the U.S. News and World Report ranked the UTSA-UTHSCSA joint Graduate Programs in Biomedical Engineering 55 out of 107 among biomedical engineering programs.

The School of Health Professions (SHP) offers bachelor's degrees in Clinical Laboratory Sciences, Cytogenetic, Emergency Health Science, and Respiratory Care. Our graduate programs include master's degrees in Clinical Laboratory Sciences/Forensic Toxicology, Occupational Therapy, and a doctorate in Physical Therapy. In 2016,

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the U.S. News and World Report ranked the Physician Assistant program at 33 (tied) out of 154. Additional programs include post baccalaureate certificates in Clinical Laboratory Sciences and certificates in Basic EMT and Paramedic.

6. Research

In FY15, we had a \$157.5M portfolio in research and other sponsored research programs. Our mission commits the institution to a major role in the discovery of new biomedical knowledge and the search for answers to healthcare needs. To that end, we have set strategic objectives to establish new and strengthen ongoing research initiatives in aging, cancer, neurosciences and stem cell research. GR will continue to help us maximize research productivity by updating our space, technology, databases, and other resources. This includes concentration on diseases that have a disproportionately high incidence in the San Antonio and South Texas. CPRIT grant awards continue to sustain and further the progress of the renowned CTRC and the GCCRI to support the enhancement of these programs for our clinical, translational and basic research activities. To date, UTHSCSA has been awarded more than \$65M in CPRIT grants. UTHSCSA supports the continued funding of CPRIT by the 85th. The landscape of our campus and the South Texas Medical Center is quickly evolving into a dynamic panorama of unparalleled scientific discovery. At the center of this transformation is the South Texas Research Facility (STRF). Opened in 2011, the impressive three-story, 190,000-sf building houses our growing research enterprise that will accelerate the translation of basic research discoveries into new treatments and cures that will save lives. With the STRF, our impact on the future of health is powerful and far reaching. The robust research environment at the STRF complements our nearby patient-centered facilities including the Medical Arts & Research Center (MARC), the home for the SOM's clinical outpatient practice (UT Medicine San Antonio); the COHR, the new clinical home for our students' dental practice that opened in 2015; as well as the CTRC and the GCCRI. Core research programs housed in the STRF include: Adult Cancer, Neurosciences, Molecular Medicine, Microbiology, I-CAIR, and the Center for Healthy Aging and Institute for Integration of Medicine and Science. Additionally, our Office of Technology Commercialization (OTC) operates to foster innovation and entrepreneurship among faculty, staff and trainees and generate new ventures leading to job creation that will positively impact Texas' economy.

7. Partnerships

UTHSCSA has excelled at fostering collaborative resourcing through innovative partnerships with business, industry, education, government, and the military. The 77th (HB1716) created the San Antonio Life Sciences Institute (SALSI) to facilitate collaboration and joint research and degree programs between UTHSCSA and UTSA. The program is designed to build on the scientific interactions and cooperation between our biomedical engineering and clinical scientists and UTSA's engineering and basic science faculty. The newly created Translational Science PhD program with UTSA, UT Health Houston, and UT Austin is one example of a joint degree program. UTSA and UTHSCSA have also worked together to consolidate the degree program in Nutrition with the program moving to UTSA in September 2012. Examples of synergy in joint research include areas in neurosciences, computational biology and metabolic biology including the study of diabetes, which is so prevalent in South Texas. Recognizing the importance of SALSI, in 2003 the UT System, UTHSCSA, and UTSA invested \$4.5M in the SALSI, thereby initiating several joint research and educational programs between these two institutions. The \$4M renewal of special item funding for SALSI will help us continue our momentum and successful collaborative efforts.

8. Exceptional Items Requests

*Barshop Institute for Aging Studies

Over the past 25 years, UTHSCSA has developed an internationally recognized research program in basic biomedical research on aging. As such, the Barshop was recently ranked #2 in Texas for aging research by the National Institute on Aging. Created in 1998, the Barshop Institute for Longevity and Aging Studies, has recruited scientific leaders in aging research from all over the world. The Institute has received \$4M in special item funding from the 83rd and 84th to continue our aging research and develop a Translational Aging Research Program, taking scientific discoveries made in the laboratory to patients. Health problems of aging Americans will dominate the exploding medical costs in the 21st century. Aging is, overwhelmingly, the #1 risk factor for our top causes of death (heart disease, cancer, stroke, respiratory disease, diabetes and Alzheimer's disease), disability, and loss of the capacity for independent living. In treating the underlying causes of aging, the prospect of a more cost

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effective approach to significantly extending the disease free period of human health is enhanced. Continued state funding over the 2018-19 biennium for this initiative ensures we remain at the forefront of discoveries which could save billions of dollars in healthcare expenses and improve the quality of life for many Texans. Additionally, we request enhanced funding from the 85th of \$5M to expand the infrastructure of this program that will allow us to reach more participants that may benefit from the clinical research and health-promoting activities conducted by this Translational Research Program. The support will allow us to expand into Military Health and to sustain a subject registry and repository, create community research teams, maintain data management platforms, modernize our translational research infrastructure, train new faculty, and attract the best scientists to Texas. UTHSCSA has a significant and solid foundation in both clinical and neuroscience research upon which to build, in addition to a vast array of internal programs and external partnerships in this important area of our region's health. Of these, our membership in the Texas Alzheimer's Research and Care Consortium (TARCC), a collaboration between six of Texas' leading medical research institutions to improve early diagnosis, treatment, and prevention of Alzheimer's Disease (AD), is notable as it reflects our dedication and intellectual resources and capacity to join other academic institutions in finding life-saving treatments and cures for AD patients and their families.

*Regional Campus Laredo (RCL)

The 76th SB1288 established the RCL as a beacon for health professional education, research, and service for Laredo and surrounding communities in the areas of undergraduate, graduate, and research to meet the educational and healthcare needs of the medically underserved Texans in this area of the state. The RCL currently receives special item funding to support dental and allied health programs, which include bilingual, dual, and joint degree programs with TAMIU in professional health, as well as other community programs that promote awareness and increase access to healthcare to the citizens of Laredo and the surrounding communities. Continued state funding ensures basic healthcare needs are addressed in this region. We are seeking \$2.9M of enhanced funding to provide targeted "pipeline" activities that will increase diversity in the dental and allied dental professions, grow student enrichment programs that promote an interest in health careers, develop professional health degree programs geared towards nontraditional students and/or post graduate students, to expand the existing Pediatric Dentistry residency training program and to reestablish the Physician's Assistant clinical training program in Laredo. Furthermore, Laredo and the Webb County region represents a young population with disproportionate number of residents living below poverty with limited healthcare access and a low level of education. This region is designated as medically underserved with a shortage of well-trained health professionals and an abundance of health challenges. This region also represents one of the fastest growing areas of Texas, pivotally located for international trade. Yet the explosive growth of this region has widened the gap between healthcare professionals and community needs. There is crucial need to establish and expand local health training programs, further develop community-based research and support outreach services at this campus. Stable program leadership, rapidly increasing demands of student applicants, and demand by physicians to employ PAs demonstrate the need to expand the San Antonio-based PA program to the RCL. Additionally, the SOD continues to provide academic programs and community services in Laredo via the RCL to serve the ever-increasing community demands for more educational opportunities and patient care. Current RCL programs include a pediatric dental residency program, specialty periodontics and prosthodontics training and treatment, general dentistry rotations, and continuing education to the Laredo healthcare community. UTHSCSA proposes to increase by 2 the number of pediatric dental residents to provide a required clinical clerkship for seniors students at the Laredo Health Department, starting in Fall 2016; to implement a required dental hygiene rotation for senior students at the Laredo Health Department starting Fall 2016; to establish affiliation agreements with federally qualified health centers in Eagle Pass, Del Rio and Uvalde to implement clinical rotations for senior dental students (housing will need to be identified); and, to establish partnerships with organizations focused on providing primary dental care to uninsured families in Del Rio, Eagle Pass, Laredo, El Cenizo, and Rio Bravo. There are tentative plans for our SOD to explore affiliation agreements with the South Texas Veterans Health Care System (STVHCS) to train dental students through clinical rotations at the VA Outpatient Clinic in Laredo.

*Outreach Support-South Texas Programs

UTHSCSA is well positioned to leverage its strong connections with the community and networks of primary care physician practices to facilitate the access of our patient data to clinician investigators for research purposes. We are seeking \$3.35M of enhanced funding from the 85th to continue our successful programs. Expanding the mission of South Texas Outreach Programs to include health education programs such as the South Texas Childhood Obesity Initiative and maintain a data registry

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system for this region of the State is gravely needed. Access to Electronic Health Records (EHR) of primary care facilities in South Texas will make patient data available for research purposes throughout UT System, thereby developing a state-wide "medical informatics network" (a patient data warehouse) for large scale studies aimed at improving population health, health outcomes and new evidence-based health policies that can positively impact clinical practice. With consent, we can develop a Research Registry of individuals from South Texas willing to participate in clinical studies and make their demographic, health and health history data available to a broader research community. Mobile Lab Clinics could be developed to provide healthcare services to populations in rural areas (e.g., measures of blood pressure, cholesterol, diabetes, body weight) and connect the EHR of these mobile units to the "network" to use for research projects. In addition, our dental school provides educational, rotational, and community services in the Lower Rio Grande Valley (Harlingen, Brownsville, and Raymondville) to serve the ever increasing community demands for more healthcare. Partnerships with Federally Qualified Health Centers (FQHCs) will be required to provide clinical and outreach training. The SOD also seeks to establish affiliations with other FQHC clinics, school districts and community organizations in Hidalgo (San Juan, Mission) and Starr (Rio Grande City, Roma) counties.

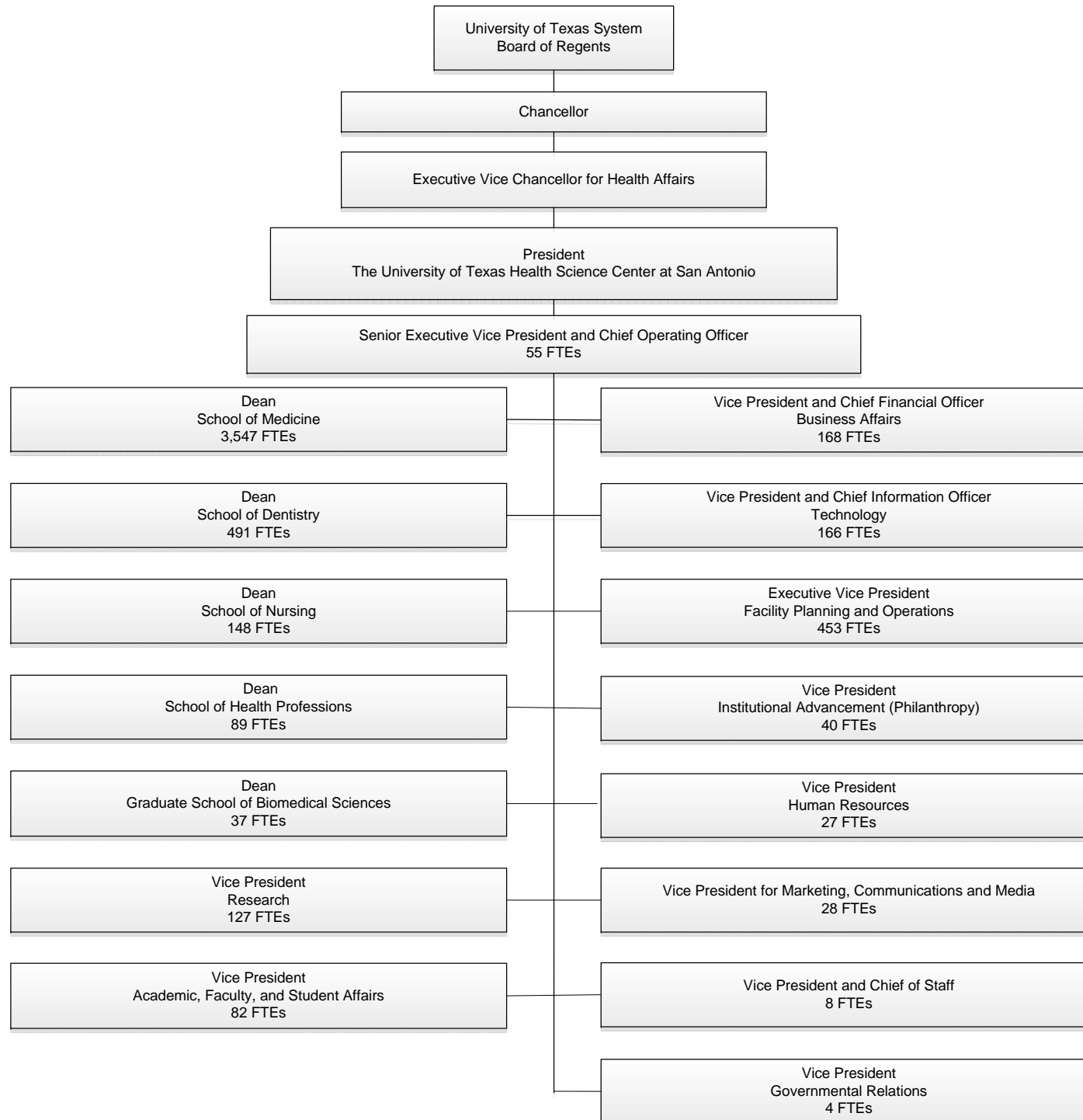
***San Antonio Life Sciences Institute (SALSI)**

The UTHSCSA renews its \$4M special item need for SALSI in the 2018-19 biennium to help us continue our momentum and successful collaborative efforts with our various partners. SALSI's mission is to bring together expertise to collaborate on joint studies that significantly contribute to solutions for challenges facing healthcare in Texas and around the nation. SALSI will achieve its mission through faculty development programs, shared resources (e.g., core laboratories) and collaborative funding mechanisms. These are challenging times in research and research education. The strategy to meet these challenges is via strong collaborative efforts that bring multiple factions and viewpoints to a common cause. The past SALSI efforts have helped both UTSA and UTHSCSA make great strides in their missions and has benefited San Antonio, South Texas, and beyond. With this critical mass in place, and the formation of a SALSI Academy, we are proposing to not only strengthen the bridges we have built over the past decade, but to build new ones. The past legislative funds, as well as internal and philanthropic contributions, provided to the UTHSCSA-UTSA joint efforts have created multiple pillars upon which we will continue to build with new innovative initiatives.

9. Summary

The UTHSCSA endorses the THECB's HRI FAC's Formula Funding recommendations to the 85th, which would provide enhanced funding for Instruction and Operations, Research, and Infrastructure in the 2018-19 biennium. We also support additional increases in GR funding for GME, and bonding authority for needed campus capital projects along with the associated debt service, should general revenue be made available for such purposes. We remain dedicated to focusing resources on educational efforts and disease-related clinical and life sciences research that address the critical healthcare needs in San Antonio and the South Texas border regions.

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



Budget Overview - Biennial Amounts
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	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19	
Goal: 1. Provide Instructional and Operations Support												
1.1.1. Medical Education	80,777,061		4,770,308						85,547,369			
1.1.2. Dental Education	54,353,917		3,350,508						57,704,425			
1.1.3. Biomedical Sciences Training	6,333,226		826,628						7,159,854			
1.1.4. Allied Health Professions Training	6,817,394		3,366,910						10,184,304			
1.1.5. Nursing Education	14,651,338		1,421,601						16,072,939			
1.1.6. Graduate Medical Education	7,365,262								7,365,262			
1.2.1. Staff Group Insurance Premiums			3,397,117	3,028,925					3,397,117	3,028,925		
1.2.2. Workers' Compensation Insurance	432,742	385,614							432,742	385,614		
1.2.3. Unemployment Insurance	183,422	176,086							183,422	176,086		
1.3.1. Texas Public Education Grants			3,241,639	3,300,000					3,241,639	3,300,000		
1.3.3. Dental Loans			98,187	100,000					98,187	100,000		
Total, Goal	170,914,362	561,700	20,472,898	6,428,925					191,387,260	6,990,625		
Goal: 2. Provide Research Support												
2.1.1. Research Enhancement	4,904,120		338,789						5,242,909			
Total, Goal	4,904,120		338,789						5,242,909			
Goal: 3. Provide Infrastructure Support												
3.1.1. E&G Space Support	33,898,737		1,132,653						35,031,390			
3.2.1. Tuition Revenue Bond Retirement	25,600,696	31,793,152							25,600,696	31,793,152		
Total, Goal	59,499,433	31,793,152	1,132,653						60,632,086	31,793,152		
Goal: 4. Provide Health Care Support												
4.1.1. Dental Clinic Operations	3,454,390	3,156,212							3,454,390	3,156,212		
Total, Goal	3,454,390	3,156,212							3,454,390	3,156,212		

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	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
Goal: 5. Provide Special Item Support											
5.1.2. Regional Campus - Laredo	8,446,578	8,108,714							8,446,578	8,108,714	2,900,000
5.1.3. Outreach Support-South Tx Programs	2,690,812	2,690,812							2,690,812	2,690,812	3,350,000
5.2.2. Podiatry Residency Training	252,614								252,614		
5.3.1. Mycobacterial-Mycology Research Lab	273,610								273,610		
5.3.2. Sa-Life Sciences Institute (Salsi)	4,000,000	3,840,000							4,000,000	3,840,000	
5.3.3. Barshop Institute For Aging Studies	4,000,000	4,000,000							4,000,000	4,000,000	5,000,000
5.4.1. Institutional Enhancement	10,684,048	10,684,048							10,684,048	10,684,048	
Total, Goal	30,347,662	29,323,574							30,347,662	29,323,574	11,250,000
Goal: 7. Tobacco Funds											
7.1.1. Tobacco Earnings - Uthsc Sa							26,834,584	24,480,000	26,834,584	24,480,000	
7.1.2. Tobacco - Permanent Health Fund							5,274,572	3,392,110	5,274,572	3,392,110	
Total, Goal							32,109,156	27,872,110	32,109,156	27,872,110	
Total, Agency	269,119,967	64,834,638	21,944,340	6,428,925			32,109,156	27,872,110	323,173,463	99,135,673	11,250,000
Total FTEs									2,169.5	2,216.2	25.0

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instructional and Operations Support					
1 <i>Instructional Programs</i>					
1 MEDICAL EDUCATION (1)	41,926,648	42,181,053	43,366,316	0	0
2 DENTAL EDUCATION (1)	26,706,942	28,700,828	29,003,597	0	0
3 BIOMEDICAL SCIENCES TRAINING (1)	3,461,625	3,570,598	3,589,256	0	0
4 ALLIED HEALTH PROFESSIONS TRAINING (1)	4,480,065	5,142,616	5,041,688	0	0
5 NURSING EDUCATION (1)	7,643,955	7,990,574	8,082,365	0	0
6 GRADUATE MEDICAL EDUCATION (1)	3,682,631	3,682,631	3,682,631	0	0
2 <i>Operations - Staff Benefits</i>					
1 STAFF GROUP INSURANCE PREMIUMS	1,276,212	1,960,808	1,436,309	1,477,524	1,551,401
2 WORKERS' COMPENSATION INSURANCE	219,646	216,371	216,371	192,807	192,807
3 UNEMPLOYMENT INSURANCE	237,635	91,711	91,711	88,043	88,043
3 <i>Operations - Statutory Funds</i>					

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 TEXAS PUBLIC EDUCATION GRANTS	1,597,650	1,616,639	1,625,000	1,650,000	1,650,000
2 MEDICAL LOANS	64,713	0	0	0	0
3 DENTAL LOANS	49,529	48,187	50,000	50,000	50,000
TOTAL, GOAL 1	\$91,347,251	\$95,202,016	\$96,185,244	\$3,458,374	\$3,532,251
2 Provide Research Support					
1 Research Activities					
1 RESEARCH ENHANCEMENT (1)	2,271,300	2,427,959	2,814,950	0	0
TOTAL, GOAL 2	\$2,271,300	\$2,427,959	\$2,814,950	\$0	\$0
3 Provide Infrastructure Support					
1 Operations and Maintenance					
1 E&G SPACE SUPPORT (1)	17,152,929	17,451,061	17,580,329	0	0
2 Infrastructure Support					
1 TUITION REVENUE BOND RETIREMENT	9,707,055	9,704,120	15,896,576	15,896,576	15,896,576

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL	3	\$26,859,984	\$27,155,181	\$33,476,905	\$15,896,576	\$15,896,576
4 Provide Health Care Support						
1 <i>Dental Clinic Care</i>						
1 DENTAL CLINIC OPERATIONS		2,003,041	1,727,195	1,727,195	1,578,106	1,578,106
TOTAL, GOAL	4	\$2,003,041	\$1,727,195	\$1,727,195	\$1,578,106	\$1,578,106
5 Provide Special Item Support						
1 <i>Instruction/Operations Special Items</i>						
1 REGIONAL ACADEMIC HEALTH CENTER		20,531,444	0	0	0	0
2 REGIONAL CAMPUS - LAREDO		5,495,003	4,223,289	4,223,289	4,054,357	4,054,357
3 OUTREACH SUPPORT-SOUTH TX PROGRAMS		1,345,406	1,345,406	1,345,406	1,345,406	1,345,406
2 <i>Residency Training Special Items</i>						
1 FAMILY PRACTICE RESIDENCY TRAINING		539,671	0	0	0	0
2 PODIATRY RESIDENCY TRAINING		166,664	126,307	126,307	0	0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>3</u> <i>Research Special Item</i>					
1 MYCOBACTERIAL-MYCOLOGY RESEARCH LAB	179,944	136,805	136,805	0	0
2 SA-LIFE SCIENCES INSTITUTE (SALSI)	0	2,000,000	2,000,000	1,920,000	1,920,000
3 BARSHOP INSTITUTE FOR AGING STUDIES	2,149,228	2,000,000	2,000,000	2,000,000	2,000,000
<u>4</u> <i>Institutional Support Special Items</i>					
1 INSTITUTIONAL ENHANCEMENT	5,342,024	5,342,024	5,342,024	5,342,024	5,342,024
TOTAL, GOAL 5	\$35,749,384	\$15,173,831	\$15,173,831	\$14,661,787	\$14,661,787
<u>7</u> <i>Tobacco Funds</i>					
<u>1</u> <i>Tobacco Earnings for Research</i>					
1 TOBACCO EARNINGS - UTHSC SA	9,508,731	13,552,689	13,281,895	12,240,000	12,240,000
2 TOBACCO - PERMANENT HEALTH FUND	1,490,170	3,828,815	1,445,757	1,696,055	1,696,055
TOTAL, GOAL 7	\$10,998,901	\$17,381,504	\$14,727,652	\$13,936,055	\$13,936,055
TOTAL, AGENCY STRATEGY REQUEST	\$169,229,861	\$159,067,686	\$164,105,777	\$49,530,898	\$49,604,775

2.A. Summary of Base Request by Strategy

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745 The University of Texas Health Science Center at San Antonio

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$169,229,861	\$159,067,686	\$164,105,777	\$49,530,898	\$49,604,775
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	147,680,089	130,622,183	138,497,784	32,417,319	32,417,319
SUBTOTAL	\$147,680,089	\$130,622,183	\$138,497,784	\$32,417,319	\$32,417,319
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	2,074,893	2,188,802	2,000,000	0	0
770 Est Oth Educ & Gen Inco	8,475,978	8,875,197	8,880,341	3,177,524	3,251,401
SUBTOTAL	\$10,550,871	\$11,063,999	\$10,880,341	\$3,177,524	\$3,251,401
Other Funds:					
810 Permanent Health Fund Higher Ed	1,490,170	3,828,815	1,445,757	1,696,055	1,696,055
811 Permanent Endowment FD UTHSC-SA	9,508,731	13,552,689	13,281,895	12,240,000	12,240,000
SUBTOTAL	\$10,998,901	\$17,381,504	\$14,727,652	\$13,936,055	\$13,936,055
TOTAL, METHOD OF FINANCING	\$169,229,861	\$159,067,686	\$164,105,777	\$49,530,898	\$49,604,775

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

2.B. Summary of Base Request by Method of Finance
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Agency code: **745**

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$137,448,592	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$131,422,183	\$131,510,128	\$0	\$0
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Direct Appropriations - Baseline request for 2018-2019

\$0	\$0	\$0	\$16,520,743	\$16,520,743
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Direct Appropriations - Baseline request for Existing TRBs

\$0	\$0	\$0	\$15,896,576	\$15,896,576
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RIDER APPROPRIATION

Article III, Rider 8 Contingency for a New University

\$5,000,000	\$0	\$0	\$0	\$0
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Unexpended Balance Authority, Article III, Rider 3, RAHC

\$4,298,171	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

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Agency code: 745		Agency name: The University of Texas Health Science Center at San Antonio				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
Unexpended Balance Authority, Article III, Rider 4, Laredo		\$933,326	\$(800,000)	\$800,000	\$0	\$0
<i>TRANSFERS</i>						
THECB Rider 71/HB 100 Tuition Revenue Bond		\$0	\$0	\$6,187,656	\$0	\$0
TOTAL,	General Revenue Fund	\$147,680,089	\$130,622,183	\$138,497,784	\$32,417,319	\$32,417,319
TOTAL, ALL	GENERAL REVENUE	\$147,680,089	\$130,622,183	\$138,497,784	\$32,417,319	\$32,417,319

GENERAL REVENUE FUND - DEDICATED

704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

REGULAR APPROPRIATIONS

Estimated Appropriations from MOF Table (2016-17 GAA)

\$0 \$925,030 \$650,000 \$0 \$0

Estimated Appropriations for 2018-2019 Biennium

\$0 \$0 \$0 \$0 \$0

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 745		Agency name: The University of Texas Health Science Center at San Antonio				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<i>BASE ADJUSTMENT</i>						
Revised Receipts	\$2,074,893	\$1,263,772	\$1,350,000	\$0	\$0	
<p>Comments: The FY 2016-2017 LAR was submitted with no estimate for Board Authorized Tuition in FY 2015. Subsequent to submission, UTHSCSA received approval from the UT System Board of Regents and the THECB to expand programs, which generated actual Board Authorized Tuition of \$2.07M for FY 2015. The enrollment levels for programs that UTHSCSA was successful in adding exceeded the amount that was initially estimated and is anticipated to generate equivalent BAT levels in FY 2016 and 2017.</p>						
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
	\$2,074,893	\$2,188,802	\$2,000,000	\$0	\$0	
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>						
Estimated Appropriations from MOF Table (2014-2015)	\$8,517,187	\$0	\$0	\$0	\$0	
Estimated Appropriations from MOF Table (2016-2017)	\$0	\$8,444,506	\$8,444,508	\$0	\$0	
Estimated Appropriations for 2018-2019 Biennium	\$0	\$0	\$0	\$3,177,524	\$3,251,401	

2.B. Summary of Base Request by Method of Finance

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Agency code: 745		Agency name: The University of Texas Health Science Center at San Antonio				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<i>BASE ADJUSTMENT</i>						
Revised Receipts	\$(41,209)	\$430,691	\$435,833	\$0	\$0	
Comments: Although UTHSCSA received higher tuition collections than initially estimated due to enrollment growth, we also experienced higher benefits costs than was initially estimated for Fiscal Years 2015, 2016, and 2017.						
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$8,475,978	\$8,875,197	\$8,880,341	\$3,177,524	\$3,251,401	
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$10,550,871	\$11,063,999	\$10,880,341	\$3,177,524	\$3,251,401	
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$10,550,871	\$11,063,999	\$10,880,341	\$3,177,524	\$3,251,401	
TOTAL, GR & GR-DEDICATED FUNDS	\$158,230,960	\$141,686,182	\$149,378,125	\$35,594,843	\$35,668,720	

OTHER FUNDS

810 Permanent Health Fund for Higher Education

REGULAR APPROPRIATIONS

Estimated Appropriations from MOF Table (2014-2015)

	\$1,868,953	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

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Agency code: 745	Agency name: The University of Texas Health Science Center at San Antonio				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>					
Estimated Appropriations from MOF Table (2016-2017)	\$0	\$1,720,512	\$1,720,512	\$0	\$0
Estimated Appropriations for 2018-2019 Biennium	\$0	\$0	\$0	\$0	\$0
Estimated Appropriations for 2018-2019 Biennium	\$0	\$0	\$0	\$1,696,055	\$1,696,055
<i>RIDER APPROPRIATION</i>					
Unexpended Balance Authority, Art III, Rider 5 (2014)	\$1,859,260	\$0	\$0	\$0	\$0
Unexpended Balance Authority, Art III, Rider 5 (2015)	\$(2,207,610)	\$2,207,610	\$0	\$0	\$0
Unexpended Balance Authority, Art III, Rider 5 (2016)	\$0	\$(63,222)	\$63,222	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 745		Agency name: The University of Texas Health Science Center at San Antonio				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
Unexpended Balance Authority, Art III, Rider 5 (2017)		\$0	\$0	\$(318,520)	\$318,520	\$0
Unexpended Balance (2018)		\$0	\$0	\$0	\$(318,520)	\$318,520
Unexpended Balance (2019)		\$0	\$0	\$0	\$0	\$(318,520)
<i>BASE ADJUSTMENT</i>						
Revised Receipts - Distribution Adjustment		\$(37,634)	\$(41,085)	\$(24,457)	\$0	\$0
Revised Receipts - Interest Income		\$7,201	\$5,000	\$5,000	\$0	\$0
TOTAL,	Permanent Health Fund for Higher Education	\$1,490,170	\$3,828,815	\$1,445,757	\$1,696,055	\$1,696,055
811	Permanent Endowment Fund, UTHSC San Antonio					
	<i>REGULAR APPROPRIATIONS</i>					

2.B. Summary of Base Request by Method of Finance

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Agency code: 745	Agency name: The University of Texas Health Science Center at San Antonio				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>					
Estimated Appropriations from MOF Table (2014-15 GAA)	\$11,460,000	\$0	\$0	\$0	\$0
Estimated Appropriations from MOF Table (2016-17 GAA)	\$0	\$11,940,000	\$11,940,000	\$0	\$0
Estimated Appropriations for 2018-2019 Biennium	\$0	\$0	\$0	\$12,240,000	\$12,240,000
<i>RIDER APPROPRIATION</i>					
Unexpended Balance Authority, Art III, Rider 5 (2014)	\$15,258,685	\$0	\$0	\$0	\$0
Unexpended Balance Authority, Art III, Rider 5 (2015)	\$(17,774,584)	\$17,774,584	\$0	\$0	\$0
Unexpended Balance Authority, Art III, Rider 5 (2016)	\$0	\$(16,391,895)	\$16,391,895	\$0	\$0
Unexpended Balance Authority, Art III, Rider 5 (2017)					

2.B. Summary of Base Request by Method of Finance
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Agency code: 745		Agency name: The University of Texas Health Science Center at San Antonio				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<u>OTHER FUNDS</u>						
	\$0	\$0	\$(15,400,000)	\$15,400,000	\$0	
Unexpended Balance (2018)	\$0	\$0	\$0	\$(15,400,000)	\$15,400,000	
Unexpended Balance (2019)	\$0	\$0	\$0	\$0	\$(15,400,000)	
<i>BASE ADJUSTMENT</i>						
Revised Receipts - Distributions Adjustment	\$480,000	\$180,000	\$300,000	\$0	\$0	
Revised Receipts - Interest Income	\$84,630	\$50,000	\$50,000	\$0	\$0	
TOTAL, Permanent Endowment Fund, UTHSC San Antonio	\$9,508,731	\$13,552,689	\$13,281,895	\$12,240,000	\$12,240,000	
TOTAL, ALL OTHER FUNDS	\$10,998,901	\$17,381,504	\$14,727,652	\$13,936,055	\$13,936,055	
GRAND TOTAL	\$169,229,861	\$159,067,686	\$164,105,777	\$49,530,898	\$49,604,775	

2.B. Summary of Base Request by Method of Finance

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METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Agency code: 745 Agency name: The University of Texas Health Science Center at San Antonio					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	2,416.8	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	2,169.5	2,169.5	0.0	0.0
Regular Appropriations	0.0	0.0	0.0	2,216.2	2,216.2
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap - GAA FTE Adjustment	(241.7)	0.0	0.0	0.0	0.0
Unauthorized Number Over (Below) Cap	(205.8)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	1,969.3	2,169.5	2,169.5	2,216.2	2,216.2
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0

2.C. Summary of Base Request by Object of Expense

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OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$68,196,042	\$61,938,255	\$62,922,600	\$8,975,465	\$8,975,465
1002 OTHER PERSONNEL COSTS	\$13,080,378	\$12,925,305	\$11,945,142	\$3,704,029	\$3,777,906
1005 FACULTY SALARIES	\$47,381,838	\$42,575,837	\$40,130,329	\$6,853,236	\$6,853,236
2004 UTILITIES	\$76,447	\$18,061	\$17,392	\$0	\$0
2005 TRAVEL	\$423,870	\$272,826	\$357,946	\$42,035	\$42,035
2008 DEBT SERVICE	\$13,393,868	\$13,394,308	\$19,583,389	\$19,596,576	\$19,596,576
2009 OTHER OPERATING EXPENSE	\$25,646,928	\$27,385,146	\$28,439,674	\$10,299,049	\$10,299,049
3001 CLIENT SERVICES	\$404,446	\$273,769	\$281,010	\$10,102	\$10,102
5000 CAPITAL EXPENDITURES	\$626,044	\$284,179	\$428,295	\$50,406	\$50,406
OOE Total (Excluding Riders)	\$169,229,861	\$159,067,686	\$164,105,777	\$49,530,898	\$49,604,775
OOE Total (Riders)					
Grand Total	\$169,229,861	\$159,067,686	\$164,105,777	\$49,530,898	\$49,604,775

2.D. Summary of Base Request Objective Outcomes

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Automated Budget and Evaluation system of Texas (ABEST)

745 The University of Texas Health Science Center at San Antonio

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 Provide Instructional and Operations Support					
1 Instructional Programs					
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try	95.60%	96.00%	96.00%	96.00%	96.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas	39.00%	39.00%	39.00%	40.00%	40.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	58.00%	42.50%	42.50%	40.00%	40.00%
KEY 4 Percent of Medical Residency Completers Practicing in Texas	42.40%	42.00%	42.00%	42.00%	42.00%
5 Total Uncompensated Care Provided by Faculty	8,741,910.00	10,010,000.00	11,010,000.00	12,120,000.00	13,330,000.00
6 Total Net Patient Revenue by Faculty	156,102,120.00	168,650,000.00	179,720,000.00	190,800,000.00	196,530,000.00
KEY 7 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry	30.00%	20.00%	20.00%	20.00%	20.00%
KEY 8 % Dental School Students Passing NLE Part 1 or Part 2 First Try	96.00%	94.00%	94.00%	94.00%	94.00%
KEY 9 Percent of Dental School Graduates Who Are Licensed in Texas	73.00%	77.00%	77.00%	78.00%	78.00%
10 % Dental School Grads Practicing in Texas Dental Underserved Area	5.10%	6.00%	6.00%	6.00%	6.00%
KEY 11 Percent Allied Health Grads Passing Certif/Licensure Exam First Try	89.00%	89.00%	89.00%	90.00%	90.00%
KEY 12 Percent Allied Health Graduates Licensed or Certified in Texas	91.20%	90.00%	90.00%	90.00%	90.00%

2.D. Summary of Base Request Objective Outcomes

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745 The University of Texas Health Science Center at San Antonio

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
KEY 13 Percent BSN Grads Passing National Licensing Exam First Try in Texas	78.49%	82.00%	84.00%	85.00%	85.00%
KEY 14 Percent of BSN Graduates Who Are Licensed in Texas	98.22%	98.00%	98.00%	95.00%	95.00%
KEY 15 Administrative (Instit Support) Cost As % of Total Expenditures	5.21%	5.00%	5.00%	6.00%	6.00%
KEY 18 % Medical School Graduates Practicing in Texas	66.00%	66.00%	66.00%	67.00%	67.00%
2 Provide Research Support 1 Research Activities					
KEY 1 Total External Research Expenditures	114,210,105.00	114,300,000.00	115,443,000.00	118,906,290.00	122,473,479.00
2 External Research Expends As % of State Appropriations for Research	3,352.61%	3,475.52%	3,510.27%	3,615.58%	3,724.05%
4 Provide Health Care Support 1 Dental Clinic Care					
KEY 1 Total Uncompensated Care Provided in State-owned Facilities	340,240.00	590,581.00	630,000.00	674,000.00	721,000.00
KEY 2 Total Net Patient Revenue in State-owned Facilities	2,111,126.00	2,423,203.00	2,786,000.00	3,203,000.00	3,680,000.00
3 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care	507.64%	292.46%	274.16%	256.26%	239.56%

2.E. Summary of Exceptional Items Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
 TIME : 9:17:29AM

Agency code: 745

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

Priority	Item	2018			2019			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Barshop Institute	\$2,500,000	\$2,500,000	10.0	\$2,500,000	\$2,500,000	10.0	\$5,000,000	\$5,000,000	
2	RCL	\$1,450,000	\$1,450,000	10.0	\$1,450,000	\$1,450,000	10.0	\$2,900,000	\$2,900,000	
3	Outreach Support	\$1,675,000	\$1,675,000	5.0	\$1,675,000	\$1,675,000	5.0	\$3,350,000	\$3,350,000	
Total, Exceptional Items Request		\$5,625,000	\$5,625,000	25.0	\$5,625,000	\$5,625,000	25.0	\$11,250,000	\$11,250,000	
Method of Financing										
	General Revenue	\$5,625,000	\$5,625,000		\$5,625,000	\$5,625,000		\$11,250,000	\$11,250,000	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$5,625,000	\$5,625,000		\$5,625,000	\$5,625,000		\$11,250,000	\$11,250,000	
Full Time Equivalent Positions				25.0				25.0		
Number of 100% Federally Funded FTEs				0.0				0.0		

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2016

TIME : 9:17:29AM

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Instructional and Operations Support						
<i>1 Instructional Programs</i>						
1 MEDICAL EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 DENTAL EDUCATION	0	0	0	0	0	0
3 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
4 ALLIED HEALTH PROFESSIONS TRAINING	0	0	0	0	0	0
5 NURSING EDUCATION	0	0	0	0	0	0
6 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
<i>2 Operations - Staff Benefits</i>						
1 STAFF GROUP INSURANCE PREMIUMS	1,477,524	1,551,401	0	0	1,477,524	1,551,401
2 WORKERS' COMPENSATION INSURANCE	192,807	192,807	0	0	192,807	192,807
3 UNEMPLOYMENT INSURANCE	88,043	88,043	0	0	88,043	88,043
<i>3 Operations - Statutory Funds</i>						
1 TEXAS PUBLIC EDUCATION GRANTS	1,650,000	1,650,000	0	0	1,650,000	1,650,000
2 MEDICAL LOANS	0	0	0	0	0	0
3 DENTAL LOANS	50,000	50,000	0	0	50,000	50,000
TOTAL, GOAL 1	\$3,458,374	\$3,532,251	\$0	\$0	\$3,458,374	\$3,532,251
2 Provide Research Support						
<i>1 Research Activities</i>						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2016

TIME : 9:17:29AM

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
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	15,896,576	15,896,576	0	0	15,896,576	15,896,576
TOTAL, GOAL 3	\$15,896,576	\$15,896,576	\$0	\$0	\$15,896,576	\$15,896,576
4 Provide Health Care Support						
1 <i>Dental Clinic Care</i>						
1 DENTAL CLINIC OPERATIONS	1,578,106	1,578,106	0	0	1,578,106	1,578,106
TOTAL, GOAL 4	\$1,578,106	\$1,578,106	\$0	\$0	\$1,578,106	\$1,578,106

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2016

TIME : 9:17:29AM

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
5 Provide Special Item Support						
<i>1 Instruction/Operations Special Items</i>						
1 REGIONAL ACADEMIC HEALTH CENTER	\$0	\$0	\$0	\$0	\$0	\$0
2 REGIONAL CAMPUS - LAREDO	4,054,357	4,054,357	1,450,000	1,450,000	5,504,357	5,504,357
3 OUTREACH SUPPORT-SOUTH TX PROGRAMS	1,345,406	1,345,406	1,675,000	1,675,000	3,020,406	3,020,406
<i>2 Residency Training Special Items</i>						
1 FAMILY PRACTICE RESIDENCY TRAINING	0	0	0	0	0	0
2 PODIATRY RESIDENCY TRAINING	0	0	0	0	0	0
<i>3 Research Special Item</i>						
1 MYCOBACTERIAL-MYCOLOGY RESEARCH LAB	0	0	0	0	0	0
2 SA-LIFE SCIENCES INSTITUTE (SALSI)	1,920,000	1,920,000	0	0	1,920,000	1,920,000
3 BARSHOP INSTITUTE FOR AGING STUDIES	2,000,000	2,000,000	2,500,000	2,500,000	4,500,000	4,500,000
<i>4 Institutional Support Special Items</i>						
1 INSTITUTIONAL ENHANCEMENT	5,342,024	5,342,024	0	0	5,342,024	5,342,024
TOTAL, GOAL 5	\$14,661,787	\$14,661,787	\$5,625,000	\$5,625,000	\$20,286,787	\$20,286,787

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2016

TIME : 9:17:29AM

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
7 Tobacco Funds						
1 Tobacco Earnings for Research						
1 TOBACCO EARNINGS - UTHSC SA	\$12,240,000	\$12,240,000	\$0	\$0	\$12,240,000	\$12,240,000
2 TOBACCO - PERMANENT HEALTH FUND	1,696,055	1,696,055	0	0	1,696,055	1,696,055
TOTAL, GOAL 7	\$13,936,055	\$13,936,055	\$0	\$0	\$13,936,055	\$13,936,055
TOTAL, AGENCY STRATEGY REQUEST	\$49,530,898	\$49,604,775	\$5,625,000	\$5,625,000	\$55,155,898	\$55,229,775
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$49,530,898	\$49,604,775	\$5,625,000	\$5,625,000	\$55,155,898	\$55,229,775

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2016

TIME : 9:17:29AM

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	\$32,417,319	\$32,417,319	\$5,625,000	\$5,625,000	\$38,042,319	\$38,042,319
	\$32,417,319	\$32,417,319	\$5,625,000	\$5,625,000	\$38,042,319	\$38,042,319
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	3,177,524	3,251,401	0	0	3,177,524	3,251,401
	\$3,177,524	\$3,251,401	\$0	\$0	\$3,177,524	\$3,251,401
Other Funds:						
810 Permanent Health Fund Higher Ed	1,696,055	1,696,055	0	0	1,696,055	1,696,055
811 Permanent Endowment FD UTHSC-SA	12,240,000	12,240,000	0	0	12,240,000	12,240,000
	\$13,936,055	\$13,936,055	\$0	\$0	\$13,936,055	\$13,936,055
TOTAL, METHOD OF FINANCING	\$49,530,898	\$49,604,775	\$5,625,000	\$5,625,000	\$55,155,898	\$55,229,775
FULL TIME EQUIVALENT POSITIONS	2,216.2	2,216.2	25.0	25.0	2,241.2	2,241.2

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2016

Time: 9:17:30AM

Agency code: 745

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

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
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						
	96.00%	96.00%			96.00%	96.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas						
	40.00%	40.00%			40.00%	40.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area						
	40.00%	40.00%			40.00%	40.00%
KEY 4 Percent of Medical Residency Completers Practicing in Texas						
	42.00%	42.00%			42.00%	42.00%
5 Total Uncompensated Care Provided by Faculty						
	12,120,000.00	13,330,000.00			12,120,000.00	13,330,000.00
6 Total Net Patient Revenue by Faculty						
	190,800,000.00	196,530,000.00			190,800,000.00	196,530,000.00
KEY 7 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry						
	20.00%	20.00%			20.00%	20.00%
KEY 8 % Dental School Students Passing NLE Part 1 or Part 2 First Try						
	94.00%	94.00%			94.00%	94.00%

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2016

Time: 9:17:30AM

Agency code: 745

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

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
KEY 9 Percent of Dental School Graduates Who Are Licensed in Texas	78.00%	78.00%			78.00%	78.00%
10 % Dental School Grads Practicing in Texas Dental Underserved Area	6.00%	6.00%			6.00%	6.00%
KEY 11 Percent Allied Health Grads Passing Certif/Licensure Exam First Try	90.00%	90.00%			90.00%	90.00%
KEY 12 Percent Allied Health Graduates Licensed or Certified in Texas	90.00%	90.00%			90.00%	90.00%
KEY 13 Percent BSN Grads Passing National Licensing Exam First Try in Texas	85.00%	85.00%			85.00%	85.00%
KEY 14 Percent of BSN Graduates Who Are Licensed in Texas	95.00%	95.00%			95.00%	95.00%
KEY 15 Administrative (Instit Support) Cost As % of Total Expenditures	6.00%	6.00%			6.00%	6.00%
KEY 18 % Medical School Graduates Practicing in Texas	67.00%	67.00%			67.00%	67.00%
2 Provide Research Support						
1 <i>Research Activities</i>						

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2016

Time: 9:17:30AM

Agency code: 745

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

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
KEY						
1 Total External Research Expenditures						
	118,906,290.00	122,473,479.00			118,906,290.00	122,473,479.00
2 External Research Expenditures As % of State Appropriations for Research						
	3,615.58%	3,724.05%			3,615.58%	3,724.05%
4 Provide Health Care Support						
1 Dental Clinic Care						
KEY						
1 Total Uncompensated Care Provided in State-owned Facilities						
	674,000.00	721,000.00			674,000.00	721,000.00
KEY						
2 Total Net Patient Revenue in State-owned Facilities						
	3,203,000.00	3,680,000.00			3,203,000.00	3,680,000.00
3 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care						
	256.26%	239.56%			256.26%	239.56%

745 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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
					(1)	(1)
Output Measures:						
	1 Minority Graduates As a Percent of Total Graduates (All Schools)	32.18 %	33.00 %	33.00 %	33.00 %	33.00 %
	2 Minority Graduates As a Percent of Total MD/DO Graduates	19.80 %	22.00 %	22.00 %	24.00 %	24.00 %
	3 Total Number of Outpatient Visits	941,989.00	971,000.00	1,011,000.00	1,053,000.00	1,097,000.00
	4 Total Number of Inpatient Days	304,051.00	334,000.00	348,000.00	363,000.00	378,000.00
	5 Total Number of Postdoctoral Research Trainees (All Schools)	114.00	120.00	125.00	130.00	135.00
Efficiency Measures:						
KEY 1	Avg Cost of Resident Undergraduate Tuition and Fees for 15 Sch	4,385.00	4,493.00	4,607.00	4,695.00	4,766.00
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total First-year Admissions (All Schools)	39.06 %	39.00 %	40.00 %	40.00 %	40.00 %
KEY 2	Minority MD Admissions As % of Total MD Admissions	26.76 %	27.00 %	27.00 %	28.00 %	28.00 %
KEY 3	% Medical School Graduates Entering a Primary Care Residency	42.60 %	42.00 %	42.00 %	44.00 %	44.00 %
KEY 4	Average Student Loan Debt for Medical School Graduates	117,960.00	120,446.00	120,446.00	120,446.00	120,446.00

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

745 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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
KEY 5	Percent of for Medical School Graduates with Student Loan Debt	81.00 %	83.00 %	83.00 %	83.00 %	83.00 %
KEY 6	Average Financial Aid Award per Full-time Student	11,864.00	11,500.00	11,500.00	11,500.00	11,500.00
KEY 7	Percent of Full-time Students Receiving Financial Aid	97.00 %	95.00 %	95.00 %	95.00 %	95.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$19,548,501	\$19,761,466	\$20,324,947	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$3,104,877	\$3,437,503	\$3,399,502	\$0	\$0
1005	FACULTY SALARIES	\$13,234,800	\$13,886,956	\$12,910,495	\$0	\$0
2005	TRAVEL	\$123,880	\$89,603	\$118,921	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,549,496	\$4,868,674	\$6,390,162	\$0	\$0
3001	CLIENT SERVICES	\$182,128	\$76,228	\$79,687	\$0	\$0
5000	CAPITAL EXPENDITURES	\$182,966	\$60,623	\$142,602	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$41,926,648	\$42,181,053	\$43,366,316	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$39,977,507	\$39,879,906	\$40,897,155	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$39,977,507	\$39,879,906	\$40,897,155	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

745 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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
704	Bd Authorized Tuition Inc	\$14,569	\$11,124	\$10,904	\$0	\$0
770	Est Oth Educ & Gen Inco	\$1,934,572	\$2,290,023	\$2,458,257	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,949,141	\$2,301,147	\$2,469,161	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$41,926,648	\$42,181,053	\$43,366,316	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		558.7	692.6	694.1	698.8	698.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted medical student headcounts. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

745 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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>			
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)		
\$85,547,369	\$0	\$(85,547,369)	\$(85,547,369)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.		
			<u>\$(85,547,369)</u>	Total of Explanation of Biennial Change		

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

745 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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Output Measures:						
	1 Minority Graduates As a Percent of Total Dental School Graduates	14.42 %	16.00 %	16.00 %	17.00 %	17.00 %
Explanatory/Input Measures:						
KEY	1 Minority Admissions As % of Total Dental School Admissions	28.85 %	31.00 %	29.00 %	30.00 %	30.00 %
	2 Total Number of Residents in Advanced Dental Education Programs	125.00	125.00	125.00	125.00	125.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$12,418,581	\$13,432,000	\$13,526,099	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,972,436	\$2,035,300	\$2,037,589	\$0	\$0
1005	FACULTY SALARIES	\$8,449,508	\$8,392,225	\$8,442,227	\$0	\$0
2005	TRAVEL	\$78,697	\$59,385	\$79,141	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,555,787	\$4,491,219	\$4,670,611	\$0	\$0
3001	CLIENT SERVICES	\$115,700	\$150,521	\$153,030	\$0	\$0
5000	CAPITAL EXPENDITURES	\$116,233	\$140,178	\$94,900	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$26,706,942	\$28,700,828	\$29,003,597	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

745 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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
1	General Revenue Fund	\$25,403,355	\$26,797,189	\$27,556,728	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$25,403,355	\$26,797,189	\$27,556,728	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$2,421	\$1,551	\$1,521	\$0	\$0
770	Est Oth Educ & Gen Inco	\$1,301,166	\$1,902,088	\$1,445,348	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,303,587	\$1,903,639	\$1,446,869	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$26,706,942	\$28,700,828	\$29,003,597	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		381.6	459.1	460.2	464.5	464.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted dental student headcounts. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 2 Dental Education

Service: 19

Income: A.2

Age: B.3

(1)

(1)

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$57,704,425	\$0	\$(57,704,425)	\$(57,704,425)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			\$(57,704,425)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

745 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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,609,636	\$1,776,370	\$1,731,247	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$255,658	\$239,763	\$225,141	\$0	\$0
1005	FACULTY SALARIES	\$1,095,184	\$1,031,949	\$1,005,998	\$0	\$0
2005	TRAVEL	\$10,200	\$7,758	\$10,130	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$460,884	\$502,909	\$597,806	\$0	\$0
3001	CLIENT SERVICES	\$14,997	\$6,600	\$6,787	\$0	\$0
5000	CAPITAL EXPENDITURES	\$15,066	\$5,249	\$12,147	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,461,625	\$3,570,598	\$3,589,256	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,078,303	\$3,189,474	\$3,143,752	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,078,303	\$3,189,474	\$3,143,752	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$244,671	\$298,404	\$296,179	\$0	\$0
770	Est Oth Educ & Gen Inco	\$138,651	\$82,720	\$149,325	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$383,322	\$381,124	\$445,504	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

745 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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,461,625	\$3,570,598	\$3,589,256	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		46.0	59.9	60.8	61.7	61.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted biomedical student full time equivalent. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 3 Graduate Training in Biomedical Sciences

Service: 19

Income: A.2

Age: B.3

(1)

(1)

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,159,854	\$0	\$(7,159,854)	\$(7,159,854)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			\$(7,159,854)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

745 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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,083,206	\$2,220,328	\$2,433,580	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$330,874	\$317,563	\$359,975	\$0	\$0
1005	FACULTY SALARIES	\$1,417,397	\$1,366,801	\$1,385,060	\$0	\$0
2005	TRAVEL	\$13,201	\$10,275	\$13,946	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$596,480	\$1,211,955	\$823,059	\$0	\$0
3001	CLIENT SERVICES	\$19,409	\$8,742	\$9,345	\$0	\$0
5000	CAPITAL EXPENDITURES	\$19,498	\$6,952	\$16,723	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,480,065	\$5,142,616	\$5,041,688	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,192,718	\$3,458,761	\$3,358,633	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,192,718	\$3,458,761	\$3,358,633	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$1,215,379	\$1,372,480	\$1,349,798	\$0	\$0
770	Est Oth Educ & Gen Inco	\$71,968	\$311,375	\$333,257	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,287,347	\$1,683,855	\$1,683,055	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

745 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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,480,065	\$5,142,616	\$5,041,688	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		59.5	81.5	82.2	85.2	85.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted allied health student full time equivalent. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

745 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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,184,304	\$0	\$(10,184,304)	\$(10,184,304)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			<u>\$(10,184,304)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

745 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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Explanatory/Input Measures:						
KEY 1	Percent of MSN Graduates Granted Advanced Practice Status in Texas	96.00 %	95.00 %	95.00 %	95.00 %	95.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,554,397	\$3,686,885	\$3,850,225	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$564,543	\$527,317	\$550,705	\$0	\$0
1005	FACULTY SALARIES	\$2,418,385	\$2,269,591	\$2,287,303	\$0	\$0
2005	TRAVEL	\$22,524	\$17,062	\$22,528	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,017,723	\$1,463,659	\$1,329,496	\$0	\$0
3001	CLIENT SERVICES	\$33,115	\$14,516	\$15,095	\$0	\$0
5000	CAPITAL EXPENDITURES	\$33,268	\$11,544	\$27,013	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,643,955	\$7,990,574	\$8,082,365	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$6,745,687	\$7,292,737	\$7,358,601	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,745,687	\$7,292,737	\$7,358,601	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$597,853	\$505,243	\$341,598	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

745 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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
770	Est Oth Educ & Gen Inco	\$300,415	\$192,594	\$382,166	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$898,268	\$697,837	\$723,764	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,643,955	\$7,990,574	\$8,082,365	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		101.6	132.0	132.7	136.7	136.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted nursing student full time equivalent. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 5 Nursing Education

Service: 19

Income: A.2

Age: B.3

(1)

(1)

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$16,072,939	\$0	\$(16,072,939)	\$(16,072,939)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			<u>\$(16,072,939)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 6 Graduate Medical Education

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Output Measures:						
KEY 1	Total Number of MD or DO Residents	748.00	750.00	750.00	750.00	750.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	24.87 %	25.00 %	25.00 %	25.00 %	25.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,712,403	\$1,778,787	\$1,776,285	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$271,980	\$254,411	\$230,998	\$0	\$0
1005	FACULTY SALARIES	\$1,165,106	\$1,094,995	\$1,032,170	\$0	\$0
2005	TRAVEL	\$10,852	\$8,232	\$10,393	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$490,309	\$533,633	\$613,358	\$0	\$0
3001	CLIENT SERVICES	\$15,954	\$7,003	\$6,964	\$0	\$0
5000	CAPITAL EXPENDITURES	\$16,027	\$5,570	\$12,463	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,682,631	\$3,682,631	\$3,682,631	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,682,631	\$3,682,631	\$3,682,631	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,682,631	\$3,682,631	\$3,682,631	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

745 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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,682,631	\$3,682,631	\$3,682,631	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		48.9	63.7	64.2	66.2	66.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Graduate Medical Education formula allocates funding based on the number of medical residents. These funds shall be used to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,365,262	\$0	\$(7,365,262)	\$(7,365,262)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			\$(7,365,262)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$1,276,212	\$1,960,808	\$1,436,309	\$1,477,524	\$1,551,401
TOTAL, OBJECT OF EXPENSE		\$1,276,212	\$1,960,808	\$1,436,309	\$1,477,524	\$1,551,401
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,276,212	\$1,960,808	\$1,436,309	\$1,477,524	\$1,551,401
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,276,212	\$1,960,808	\$1,436,309	\$1,477,524	\$1,551,401
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,477,524	\$1,551,401
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,276,212	\$1,960,808	\$1,436,309	\$1,477,524	\$1,551,401

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide the proportional share of staff group insurance premiums paid from Other Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits

Service Categories:

STRATEGY: 1 Staff Group Insurance Premiums

Service: 06

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,397,117	\$3,028,925	\$(368,192)	\$(368,192)	Change reflects increase in staff group insurance costs for the proportional share that is paid from Other Educational and General Funds.
			\$(368,192)	Total of Explanation of Biennial Change

745 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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$219,646	\$216,371	\$216,371	\$192,807	\$192,807
TOTAL, OBJECT OF EXPENSE		\$219,646	\$216,371	\$216,371	\$192,807	\$192,807
Method of Financing:						
1	General Revenue Fund	\$216,371	\$216,371	\$216,371	\$192,807	\$192,807
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$216,371	\$216,371	\$216,371	\$192,807	\$192,807
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$3,275	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,275	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$192,807	\$192,807
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$219,646	\$216,371	\$216,371	\$192,807	\$192,807
FULL TIME EQUIVALENT POSITIONS:						

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 2 Operations - Staff Benefits Service Categories:
 STRATEGY: 2 Workers' Compensation Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funds the Worker's Compensation payments related to Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$432,742	\$385,614	\$(47,128)	\$(47,128)	Change results from the required reductions to the 2018-19 baseline.
			\$(47,128)	Total of Explanation of Biennial Change

745 The University of Texas Health Science Center at San Antonio

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$237,635	\$91,711	\$91,711	\$88,043	\$88,043
TOTAL, OBJECT OF EXPENSE		\$237,635	\$91,711	\$91,711	\$88,043	\$88,043
Method of Financing:						
1	General Revenue Fund	\$91,711	\$91,711	\$91,711	\$88,043	\$88,043
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$91,711	\$91,711	\$91,711	\$88,043	\$88,043
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$145,924	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$145,924	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$88,043	\$88,043
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$237,635	\$91,711	\$91,711	\$88,043	\$88,043
FULL TIME EQUIVALENT POSITIONS:						

745 The University of Texas Health Science Center at San Antonio

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funds the Unemployment Compensation payments related to Educational and General Funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$183,422	\$176,086	\$(7,336)	\$(7,336)	Change results from the required reductions to the 2018-19 baseline.
			\$(7,336)	Total of Explanation of Biennial Change

745 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

Service Categories:

Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,597,650	\$1,616,639	\$1,625,000	\$1,650,000	\$1,650,000
TOTAL, OBJECT OF EXPENSE		\$1,597,650	\$1,616,639	\$1,625,000	\$1,650,000	\$1,650,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,597,650	\$1,616,639	\$1,625,000	\$1,650,000	\$1,650,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,597,650	\$1,616,639	\$1,625,000	\$1,650,000	\$1,650,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,650,000	\$1,650,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,597,650	\$1,616,639	\$1,625,000	\$1,650,000	\$1,650,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds

Service Categories:

STRATEGY: 1 Texas Public Education Grants

Service: 20

Income: A.1

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,241,639	\$3,300,000	\$58,361	\$58,361	Change is reflective of increases in estimated tuition receipts requiring additional set-asides per Section 56.033 of the Texas Education Code.
			\$58,361	Total of Explanation of Biennial Change

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds

Service Categories:

STRATEGY: 2 Medical Loans

Service: 20

Income: A.1

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$64,713	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$64,713	\$0	\$0	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$64,713	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$64,713	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$64,713	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

For FY 2015 only, Section 61.539 of the Texas Education Code required the 2% of the resident medical school tuition be transferred for repayment of student loans of physicians serving in designated state agencies or economically distressed or rural medically underserved areas of the State. This transfer was repealed by the 84th Legislature effective Fall 2015.

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds

Service Categories:

STRATEGY: 2 Medical Loans

Service: 20

Income: A.1

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	The 2% transfer requirement was repealed by the 84th Legislature effective Fall 2015.
			\$0	Total of Explanation of Biennial Change

745 The University of Texas Health Science Center at San Antonio

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

Service Categories:
 Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$49,529	\$48,187	\$50,000	\$50,000	\$50,000
TOTAL, OBJECT OF EXPENSE		\$49,529	\$48,187	\$50,000	\$50,000	\$50,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$49,529	\$48,187	\$50,000	\$50,000	\$50,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$49,529	\$48,187	\$50,000	\$50,000	\$50,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$50,000	\$50,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$49,529	\$48,187	\$50,000	\$50,000	\$50,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Section 61.910 of the Texas Education Code requires that 2% of the resident dental school tuition be transferred for repayment of student loans of dentists subject to eligibility determinations established by the Texas Higher Education Coordinating Board. This amount is also reported in the Medical Loans strategy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds

Service Categories:

STRATEGY: 3 Dental Loans

Service: 20

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$98,187	\$100,000	\$1,813	\$1,813	Change reflects increases in estimated tuition receipts required to be transferred for the repayment of dental student loans per Section 61.910 of the Texas Education Code.
			\$1,813	Total of Explanation of Biennial Change

745 The University of Texas Health Science Center at San Antonio

GOAL: 2 Provide Research Support

OBJECTIVE: 1 Research Activities

STRATEGY: 1 Research Enhancement

Service Categories:

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,056,142	\$1,124,452	\$1,285,416	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$167,746	\$160,825	\$187,163	\$0	\$0
1005	FACULTY SALARIES	\$718,591	\$692,196	\$776,934	\$0	\$0
2005	TRAVEL	\$6,693	\$5,204	\$7,521	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$312,243	\$441,761	\$548,897	\$0	\$0
5000	CAPITAL EXPENDITURES	\$9,885	\$3,521	\$9,019	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,271,300	\$2,427,959	\$2,814,950	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,160,642	\$2,316,744	\$2,587,376	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,160,642	\$2,316,744	\$2,587,376	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$110,658	\$111,215	\$227,574	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$110,658	\$111,215	\$227,574	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 2 Provide Research Support

OBJECTIVE: 1 Research Activities

STRATEGY: 1 Research Enhancement

Service Categories:

Service: 21

Income: A.2

Age: B.3

(1)

(1)

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$2,271,300	\$2,427,959
FULL TIME EQUIVALENT POSITIONS:					30.2	43.2
FULL TIME EQUIVALENT POSITIONS:					44.3	50.3
FULL TIME EQUIVALENT POSITIONS:					50.3	50.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Enhancement formula allocates a fixed amount per year to each institution in addition to a legislatively determined percentage of the research expenditures as reported to the Texas Higher Education Coordinating Board. These funds are used to support the research activities of the institution.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,242,909	\$0	\$(5,242,909)	\$(5,242,909)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
		\$(5,242,909)		Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

745 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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,976,018	\$8,295,518	\$8,349,875	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,266,826	\$1,186,468	\$1,085,866	\$0	\$0
1005	FACULTY SALARIES	\$5,426,822	\$5,106,598	\$5,121,173	\$0	\$0
2004	UTILITIES	\$76,447	\$18,061	\$17,392	\$0	\$0
2005	TRAVEL	\$50,544	\$38,391	\$48,855	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,281,620	\$2,780,051	\$2,898,585	\$0	\$0
5000	CAPITAL EXPENDITURES	\$74,652	\$25,974	\$58,583	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$17,152,929	\$17,451,061	\$17,580,329	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$16,317,236	\$17,091,513	\$16,807,224	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,317,236	\$17,091,513	\$16,807,224	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$835,693	\$359,548	\$773,105	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$835,693	\$359,548	\$773,105	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

745 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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,152,929	\$17,451,061	\$17,580,329	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		227.9	286.8	286.8	288.8	288.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Infrastructure Support formula distributes funding associated with plant support and utilities. This formula is driven by the predicted square feet for health related institutions produced by the Coordinating Board Space Projection Model.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$35,031,390	\$0	\$(35,031,390)	\$(35,031,390)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			\$(35,031,390)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2008	DEBT SERVICE	\$9,707,055	\$9,704,120	\$15,896,576	\$15,896,576	\$15,896,576
TOTAL, OBJECT OF EXPENSE		\$9,707,055	\$9,704,120	\$15,896,576	\$15,896,576	\$15,896,576
Method of Financing:						
1	General Revenue Fund	\$9,707,055	\$9,704,120	\$15,896,576	\$15,896,576	\$15,896,576
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,707,055	\$9,704,120	\$15,896,576	\$15,896,576	\$15,896,576
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$15,896,576	\$15,896,576
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,707,055	\$9,704,120	\$15,896,576	\$15,896,576	\$15,896,576

FULL TIME EQUIVALENT POSITIONS:

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 San Antonio and South Texas locations.

Debt service for previously authorized, outstanding TRBs has been requested based on actual, known TRB debt service requirements for FY 2018 and 2019 and includes the new projects authorized by House Bill 100, 84th Legislature.

745 The University of Texas Health Science Center at San Antonio

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$25,600,696	\$31,793,152	\$6,192,456	\$6,192,456	Change in debt service requirement for bond authorizations including newly authorized projects by House Bill 100, Eighty-fourth Legislature.
			\$6,192,456	Total of Explanation of Biennial Change

745 The University of Texas Health Science Center at San Antonio

GOAL: 4 Provide Health Care Support
 OBJECTIVE: 1 Dental Clinic Care
 STRATEGY: 1 Dental Clinic Operations

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$931,403	\$677,146	\$624,183	\$661,185	\$661,185
1002	OTHER PERSONNEL COSTS	\$147,934	\$140,318	\$133,656	\$98,989	\$98,989
1005	FACULTY SALARIES	\$633,719	\$603,935	\$597,214	\$542,313	\$542,313
2005	TRAVEL	\$5,902	\$4,540	\$6,013	\$4,454	\$4,454
2009	OTHER OPERATING EXPENSE	\$275,365	\$298,184	\$358,918	\$265,824	\$265,824
5000	CAPITAL EXPENDITURES	\$8,718	\$3,072	\$7,211	\$5,341	\$5,341
TOTAL, OBJECT OF EXPENSE		\$2,003,041	\$1,727,195	\$1,727,195	\$1,578,106	\$1,578,106
Method of Financing:						
1	General Revenue Fund	\$1,727,195	\$1,727,195	\$1,727,195	\$1,578,106	\$1,578,106
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,727,195	\$1,727,195	\$1,727,195	\$1,578,106	\$1,578,106
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$275,846	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$275,846	\$0	\$0	\$0	\$0

745 The University of Texas Health Science Center at San Antonio

GOAL: 4 Provide Health Care Support
 OBJECTIVE: 1 Dental Clinic Care
 STRATEGY: 1 Dental Clinic Operations

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,578,106	\$1,578,106
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,003,041	\$1,727,195	\$1,727,195	\$1,578,106	\$1,578,106
FULL TIME EQUIVALENT POSITIONS:		31.6	33.8	34.8	35.4	35.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

The School of Dentistry's predoctoral clinical education and training programs primarily occur in clinics operated by the school. It is in these clinics that dental students acquire the skills and demonstrate the knowledge and values necessary to be deemed competent and ready to provide independent oral health care for the citizens of Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The School of Dentistry's budget for clinical training is increasingly stressed by rising operating costs (staff and supplies) and demand for services from a population that is increasingly older and medically compromised. In addition, technological advances that must be incorporated into the student training program to ensure the currency of our graduates is expensive.

745 The University of Texas Health Science Center at San Antonio

GOAL: 4 Provide Health Care Support
 OBJECTIVE: 1 Dental Clinic Care
 STRATEGY: 1 Dental Clinic Operations

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,454,390	\$3,156,212	\$(298,178)	\$(298,178)	Change results from the required reductions to the 2018-19 baseline.
			<u>\$(298,178)</u>	Total of Explanation of Biennial Change

745 The University of Texas Health Science Center at San Antonio

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,547,008	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,516,346	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$6,495,711	\$0	\$0	\$0	\$0
2005	TRAVEL	\$60,500	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,822,523	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$89,356	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$20,531,444	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$20,531,444	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,531,444	\$0	\$0	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0

745 The University of Texas Health Science Center at San Antonio

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$20,531,444	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		241.1	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The 75th (SB606) authorized the UT System to establish medical education and research programs serving deep South Texas. The UT System Board of Regents assigned the management of these programs as the RAHC to the UTHSCSA with the exception of public health (to UTHSCH). Ambulatory education programs are conducted at numerous community-based healthcare facilities in Cameron, Hidalgo, Starr, and Willacy counties. Basic/clinical research targets diabetes and emerging, infectious, and other chronic diseases that disproportionately affect populations along the US/Mexico border.

The 81st (SB98) established a stand-alone health science center and medical school in South Texas that was subsequently incorporated into the UT Rio Grande Valley (UTRGV) during the 83rd (HB100/SB24). The intention was to establish the new medical school under UTRGV and transition the funding and facilities of the existing RAHC for the Harlingen/Edinburg campuses from UTHSCSA to UTRGV. During the 84th, with full agreement from UT System, UTHSCSA and UTRGV, \$31.4M of current GR (E.1.1-RAHC \$30.6M and E.2.1-Family Practice Residency \$0.8M) was moved from the UTHSCSA bill pattern and added to UTRGV beginning with the 2016-17 biennium. Tobacco funds appropriated to UT System and designated for the RAHC (\$1.2M) were also redirected from UTHSCSA to UTRGV so that \$32.6M of GR became available to UTRGV to support existing operations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

745 The University of Texas Health Science Center at San Antonio

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Base appropriation funding for both the RAHC and the Family Practice Residency Training Program strategies in the combined amount of \$15,698,950/yr was transferred from UTHSCSA and incorporated into the overall budget needs for UTRGV to support the new medical school initiatives as reflected in the 2016-2017 bill pattern structure for UTRGV.

In order to transition operations of the RAHC from UTHSCSA to UTRGV as the new medical school, an interagency service contract was executed between the two institutions. Amounts for 2016 and 2017 reflect the estimated contract amounts required to support the services provided by UTHSCSA to UTRGV. It is anticipated that some level of contracted services will be needed in 2018 and 2019, but no amounts have been reflected as contract negotiations for these years have yet to commence.

Schedule 9 has not been prepared for this Special Item strategy. Additional information related to this strategy can be found in the Legislative Appropriations Request for UTRGV.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	No Change.
			\$0	Total of Explanation of Biennial Change

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 1 Instruction/Operations Special Items
 STRATEGY: 2 Regional Campus - Laredo

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,555,146	\$2,114,099	\$2,197,413	\$1,955,584	\$1,955,584
1002	OTHER PERSONNEL COSTS	\$405,832	\$316,672	\$285,764	\$254,315	\$254,315
1005	FACULTY SALARIES	\$1,738,502	\$1,202,395	\$1,176,881	\$1,136,358	\$1,136,358
2005	TRAVEL	\$16,192	\$10,247	\$12,857	\$11,442	\$11,442
2009	OTHER OPERATING EXPENSE	\$755,416	\$572,943	\$534,957	\$682,937	\$682,937
5000	CAPITAL EXPENDITURES	\$23,915	\$6,933	\$15,417	\$13,721	\$13,721
TOTAL, OBJECT OF EXPENSE		\$5,495,003	\$4,223,289	\$4,223,289	\$4,054,357	\$4,054,357
Method of Financing:						
1	General Revenue Fund	\$5,495,003	\$4,223,289	\$4,223,289	\$4,054,357	\$4,054,357
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,495,003	\$4,223,289	\$4,223,289	\$4,054,357	\$4,054,357
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,054,357	\$4,054,357
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,495,003	\$4,223,289	\$4,223,289	\$4,054,357	\$4,054,357
FULL TIME EQUIVALENT POSITIONS:		73.0	84.4	85.7	85.8	85.8

745 The University of Texas Health Science Center at San Antonio

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

UTHSCSA's Regional Campus in Laredo (RCL), authorized by the 76th Texas legislature (SB1288, Zaffirini/Cuellar), was developed to provide remote health professional education resources to meet community-defined health professional education and clinical training needs in the Laredo area. The D.D. Hachar Administrative building and the academic building are currently supporting a variety of health professional training programs in medical, dental, health professions and public health education. The goals are 1) establishment of graduate level health professions programs to increase the quality and numbers of health professionals in the region; 2) development of research programs that combine community-based participatory translational research with an active community advisory board to address the epidemic of diabetes and obesity and other major health concerns that impact the health and wellness of the region; 3) provision mini grants to motivated high school and college students interested in hands-on research; 4) engaging high school and college students in pipeline programs that will expand the number of qualified applicants eligible to enroll in graduate programs; 5) fostering active community participation in order to develop a healthier Laredo, better educated and committed to improving their quality of life; and 6) linking the RCL with other HSC campuses and South Texas academic institutions to enhance student opportunities through distance education technology.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available on Schedule 9, Special Item Information.

745 The University of Texas Health Science Center at San Antonio

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,446,578	\$8,108,714	\$(337,864)	\$(337,864)	Change results from the required reductions to the 2018-19 baseline.
			\$(337,864)	Total of Explanation of Biennial Change

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 1 Instruction/Operations Special Items Service Categories:
 STRATEGY: 3 Institutional Support for South Texas Programs Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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	\$1,345,406	\$1,345,406	\$1,345,406	\$1,345,406	\$1,345,406
TOTAL, OBJECT OF EXPENSE		\$1,345,406	\$1,345,406	\$1,345,406	\$1,345,406	\$1,345,406
Method of Financing:						
1	General Revenue Fund	\$1,345,406	\$1,345,406	\$1,345,406	\$1,345,406	\$1,345,406
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,345,406	\$1,345,406	\$1,345,406	\$1,345,406	\$1,345,406
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,345,406	\$1,345,406
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,345,406	\$1,345,406	\$1,345,406	\$1,345,406	\$1,345,406
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 1 Instruction/Operations Special Items Service Categories:
 STRATEGY: 3 Institutional Support for South Texas Programs Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The Formula Funding equation does not include funding for administrative costs required to provide infrastructure support to programs such as the Regional Campus in Laredo (RCL), the Podiatry Residency training program, the and the San Antonio Life Sciences Institute (SALSI) funded as Special Items. This required the UTHSCSA to subsidize administrative support for these programs through the General Revenue funding provided to core mission-based operations. These programs have made positive impacts on healthcare and education in San Antonio and the South Texas border regions. As these programs continue to flourish, the cost of providing core infrastructure support to Special Item programs in San Antonio and South Texas out-pace any infrastructure funding provided through the formula funding mechanism. The 77th Legislature recognized this formula funding deficiency and appropriated funding for Outreach Support to cover administrative and infrastructure costs for Special Item programs, such as the Regional Campus in Laredo. The distance between the main campus in San Antonio and the regional campus and satellite clinics in the border regions is predominately causing the need for separate infrastructure support for these established and growing programs and facilities in South Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available on Schedule 9, Special Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,690,812	\$2,690,812	\$0	\$0	No change.
			\$0	Total of Explanation of Biennial Change

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Special Item Support
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$250,944	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$39,857	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$170,741	\$0	\$0	\$0	\$0
2005	TRAVEL	\$1,590	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$74,190	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$2,349	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$539,671	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$402,689	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$402,689	\$0	\$0	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$136,982	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$136,982	\$0	\$0	\$0	\$0

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Special Item Support
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$539,671	\$0	\$0	\$0	\$0	
FULL TIME EQUIVALENT POSITIONS:		7.2	0.0	0.0	0.0	0.0	

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of the Family Practice Residency Training Program is to provide training to family practice resident physicians, as well as third and fourth year medical students in order to address the shortage of primary care physicians in San Antonio and throughout South Texas.

Because much of the efforts associated with this residency training program are conducted in close proximity to and in conjunction with the Regional Academic Health Center (RAHC) activities, namely at the McAllen Medical Center, the base appropriation funding levels were incorporated into the overall budget needs for the new medical school at the University of Texas Rio Grande Valley (UTRGV). Thus, biennial base appropriations for this special item in the amount of \$805,378 were consolidated with RAHC funding and transferred from UTHSCSA to UTRGV to support the new medical school initiatives as reflected in the 2016-2017 bill pattern structure for UTRGV.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Schedule 9 has not been prepared for this Special Item strategy. Additional information related to this strategy can be found in the Legislative Appropriations Request for UTRGV.

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Special Item Support
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	\$0	This appropriation was transferred from UTHSCSA to UTRGV's bill pattern structure by the 84th Legislature in support of the new medical school's initiatives.
			\$0	Total of Explanation of Biennial Change

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 2 Residency Training Special Items
 STRATEGY: 2 Podiatry Residency Training Program

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$77,498	\$61,547	\$61,824	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$12,309	\$8,803	\$8,040	\$0	\$0
1005	FACULTY SALARIES	\$52,729	\$37,887	\$35,925	\$0	\$0
2005	TRAVEL	\$491	\$285	\$361	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$22,912	\$17,785	\$20,157	\$0	\$0
5000	CAPITAL EXPENDITURES	\$725	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$166,664	\$126,307	\$126,307	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$126,307	\$126,307	\$126,307	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$126,307	\$126,307	\$126,307	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$40,357	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$40,357	\$0	\$0	\$0	\$0

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Special Item Support
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$166,664	\$126,307	\$126,307	\$0	\$0	
FULL TIME EQUIVALENT POSITIONS:		2.2	2.2	2.1	2.1	2.1	

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of the Podiatry Residency Training Program is to improve the supply of podiatrists and expand outreach clinics for foot care to the population of South Texas to treat predominately 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, and addresses the shortage of foot care physicians and the high incidence of diabetes and its complications in the South Texas/Border region area.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available on Schedule 9, Special Item Information.

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Special Item Support
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$252,614	\$0	\$(252,614)	\$(252,614)	Change results from the required reductions to the 2018-19 baseline.
			\$(252,614)	Total of Explanation of Biennial Change

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 3 Research Special Item
 STRATEGY: 1 Mycobacterial-Mycology Research Lab

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$83,673	\$69,210	\$70,537	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$13,290	\$9,899	\$9,173	\$0	\$0
1005	FACULTY SALARIES	\$56,930	\$42,604	\$40,988	\$0	\$0
2005	TRAVEL	\$530	\$320	\$413	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$24,738	\$14,772	\$15,694	\$0	\$0
5000	CAPITAL EXPENDITURES	\$783	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$179,944	\$136,805	\$136,805	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$136,805	\$136,805	\$136,805	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$136,805	\$136,805	\$136,805	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$43,139	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$43,139	\$0	\$0	\$0	\$0

745 The University of Texas Health Science Center at San Antonio

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$179,944	\$136,805	\$136,805	\$0	\$0	
FULL TIME EQUIVALENT POSITIONS:		2.4	2.5	2.4	2.4	2.4	

STRATEGY DESCRIPTION AND JUSTIFICATION:

During the 2000-2001 biennium, UTHSCSA assumed responsibility for operation of the Medical (Mycobacterial) Mycology Research Laboratory (MMRL) previously located at the Texas Center for Infectious Diseases in San Antonio. Personnel and operating funds have been assumed by the UTHSCSA, and continued funding to support this program is necessary to sustain the current level of activity. San Antonio is internationally recognized for its excellence in medical mycology. There are five principal investigators across multiple departments at UTHSCSA and in recent years, UTSA has grown from two mycologists to five. This collaboration has resulted in the creation of the San Antonio Center for Medical Mycology (SCMM), which is now in its 11th year and whose members possess expertise in a wide range of research areas from fungal clinical studies/diagnostics to basic science studies on a variety of fungal pathogens. SCMM is also affiliated with the UTHSCSA Fungus Testing Laboratory (FTL), a College of American Pathologists (CAP) and Clinical Laboratory Improvement Amendments (CLIA) certified international reference laboratory which provides diagnostic services for national and international entities, and trains mycologists from all over the world. This special item functions to significantly strengthen the development of joint collaborative research and training programs in conjunction with SCMM and our sister institution UTSA.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available on Schedule 9, Special Item Information.

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Special Item Support

OBJECTIVE: 3 Research Special Item

Service Categories:

STRATEGY: 1 Mycobacterial-Mycology Research Lab

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$273,610	\$0	\$(273,610)	\$(273,610)	Change results from the required reductions to the 2018-19 baseline.
			\$(273,610)	Total of Explanation of Biennial Change

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 3 Research Special Item
 STRATEGY: 2 SA - Life Sciences Institute (SALSI)

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$1,045,406	\$965,674	\$926,095	\$926,095
1002	OTHER PERSONNEL COSTS	\$0	\$149,519	\$125,582	\$120,435	\$120,435
1005	FACULTY SALARIES	\$0	\$643,536	\$561,137	\$538,139	\$538,139
2005	TRAVEL	\$0	\$4,838	\$5,650	\$5,419	\$5,419
2009	OTHER OPERATING EXPENSE	\$0	\$153,428	\$335,182	\$323,414	\$323,414
5000	CAPITAL EXPENDITURES	\$0	\$3,273	\$6,775	\$6,498	\$6,498
TOTAL, OBJECT OF EXPENSE		\$0	\$2,000,000	\$2,000,000	\$1,920,000	\$1,920,000
Method of Financing:						
1	General Revenue Fund	\$0	\$2,000,000	\$2,000,000	\$1,920,000	\$1,920,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$2,000,000	\$2,000,000	\$1,920,000	\$1,920,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 3 Research Special Item Service Categories:
 STRATEGY: 2 SA - Life Sciences Institute (SALSI) Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,920,000	\$1,920,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$2,000,000	\$2,000,000	\$1,920,000	\$1,920,000
FULL TIME EQUIVALENT POSITIONS:		0.0	37.6	33.3	33.3	33.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

Generation of new knowledge, technology and innovation is a critical catalyst for the growth, development and well-being of our state. Recognizing this, Sen. Leticia Van de Putte and Rep. Robert Puente, supported by the Bexar County delegation, authored SB 728 and HB1716 during the 77th session to authorize the creation of the San Antonio Life Sciences Institute (SALSI). This institute was designed to: 1) facilitate the establishment of collaborative activities between public and private institutions that would lead to the overall enhancement of their research, teaching and service missions; 2) promote collaboration (joint doctoral programs, research projects) between these institutions; and 3) foster workforce development as well as innovation and commercialization initiatives to stimulate the growth of the biomedical and biotechnology industries in San Antonio and South Texas. SALSI's goal is to develop synergies in research and education to exceed exponentially the efforts of the institutions if acting unilaterally. The response over the past 12 years from faculty, students and postdoctoral trainees to the SALSI's mission has been outstanding. The framework SALSI created has not only substantially and synergistically enhanced the relationship between the UTHSCSA and UTSA, but has strengthened research collaborations with area institutional research partners -Texas Biomedical Research Institute, Southwest Research Institute, San Antonio Military Health System.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available on Schedule 9, Special Item Information.

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 3 Research Special Item Service Categories:
 STRATEGY: 2 SA - Life Sciences Institute (SALSI) Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,000,000	\$3,840,000	\$(160,000)	\$(160,000)	Change results from the required reductions to the 2018-19 baseline.
			<u>\$(160,000)</u>	Total of Explanation of Biennial Change

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 3 Research Special Item
 STRATEGY: 3 Barshop Institute for Longevity and Aging Studies-Alzheimer's Research

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$999,379	\$1,025,370	\$1,049,602	\$964,683	\$964,683
1002	OTHER PERSONNEL COSTS	\$158,731	\$146,654	\$136,496	\$125,453	\$125,453
1005	FACULTY SALARIES	\$679,970	\$631,203	\$609,906	\$560,561	\$560,561
2005	TRAVEL	\$6,333	\$4,745	\$6,141	\$5,644	\$5,644
2009	OTHER OPERATING EXPENSE	\$295,461	\$188,817	\$190,491	\$336,891	\$336,891
5000	CAPITAL EXPENDITURES	\$9,354	\$3,211	\$7,364	\$6,768	\$6,768
TOTAL, OBJECT OF EXPENSE		\$2,149,228	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Method of Financing:						
1	General Revenue Fund	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$149,228	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$149,228	\$0	\$0	\$0	\$0

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 3 Research Special Item Service Categories:
 STRATEGY: 3 Barshop Institute for Longevity and Aging Studies-Alzheimer's Research Service: 21 Income: A.2 Age: B.2

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,000,000	\$2,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,149,228	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
FULL TIME EQUIVALENT POSITIONS:		28.6	36.9	36.2	46.2	46.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

Providing quality health care for an increasing number of elderly citizens will become one of the major needs facing the public sector in this century because per capita expenditures for health care costs for the elderly are disproportionately high, especially the oldest old (e.g., individuals over 80 years of age). The incidence of cancer, Alzheimer's disease, cardiovascular disease, and diabetes will also increase as our population ages. Therefore, it is universally recognized that increased spending for research in aging is one of the most important strategies in reducing health-care costs by improving the health of the elderly and in enhancing their contributions to our work force and society. Research emanating from the Barshop Institute for Longevity and Aging Studies will improve the quality of life for the growing numbers of elderly people in Texas and the United States.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available on Schedule 9, Special Item Information.

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 3 Research Special Item Service Categories:
 STRATEGY: 3 Barshop Institute for Longevity and Aging Studies-Alzheimer's Research Service: 21 Income: A.2 Age: B.2

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,000,000	\$4,000,000	\$0	\$0	No change.
			\$0	Total of Explanation of Biennial Change

745 The University of Texas Health Science Center at San Antonio

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,484,012	\$2,580,308	\$2,576,679	\$2,576,679	\$2,576,679
1002	OTHER PERSONNEL COSTS	\$394,534	\$369,049	\$335,086	\$335,086	\$335,086
1005	FACULTY SALARIES	\$1,690,103	\$1,588,399	\$1,497,266	\$1,497,266	\$1,497,266
2005	TRAVEL	\$15,741	\$11,941	\$15,076	\$15,076	\$15,076
2009	OTHER OPERATING EXPENSE	\$711,242	\$774,089	\$889,737	\$889,737	\$889,737
3001	CLIENT SERVICES	\$23,143	\$10,159	\$10,102	\$10,102	\$10,102
5000	CAPITAL EXPENDITURES	\$23,249	\$8,079	\$18,078	\$18,078	\$18,078
TOTAL, OBJECT OF EXPENSE		\$5,342,024	\$5,342,024	\$5,342,024	\$5,342,024	\$5,342,024
Method of Financing:						
1	General Revenue Fund	\$5,342,024	\$5,342,024	\$5,342,024	\$5,342,024	\$5,342,024
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,342,024	\$5,342,024	\$5,342,024	\$5,342,024	\$5,342,024
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,342,024	\$5,342,024
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,342,024	\$5,342,024	\$5,342,024	\$5,342,024	\$5,342,024
FULL TIME EQUIVALENT POSITIONS:		71.0	92.4	88.8	88.8	88.8

745 The University of Texas Health Science Center at San Antonio

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available on Schedule 9, Special Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$10,684,048	\$10,684,048	\$0	\$0	No change.
			\$0	Total of Explanation of Biennial Change

745 The University of Texas Health Science Center at San Antonio

GOAL: 7 Tobacco Funds
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 1 Tobacco Earnings for the UT Health Science Center at San Antonio Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,224,230	\$2,073,882	\$2,017,649	\$1,795,787	\$1,795,787
1002	OTHER PERSONNEL COSTS	\$573,026	\$970,723	\$944,402	\$840,555	\$840,555
1005	FACULTY SALARIES	\$1,135,508	\$1,923,584	\$1,871,427	\$1,665,643	\$1,665,643
2008	DEBT SERVICE	\$3,686,813	\$3,690,188	\$3,686,813	\$3,700,000	\$3,700,000
2009	OTHER OPERATING EXPENSE	\$2,889,154	\$4,894,312	\$4,761,604	\$4,238,015	\$4,238,015
TOTAL, OBJECT OF EXPENSE		\$9,508,731	\$13,552,689	\$13,281,895	\$12,240,000	\$12,240,000
Method of Financing:						
811	Permanent Endowment FD UTHSC-SA	\$9,508,731	\$13,552,689	\$13,281,895	\$12,240,000	\$12,240,000
SUBTOTAL, MOF (OTHER FUNDS)		\$9,508,731	\$13,552,689	\$13,281,895	\$12,240,000	\$12,240,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,240,000	\$12,240,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,508,731	\$13,552,689	\$13,281,895	\$12,240,000	\$12,240,000
FULL TIME EQUIVALENT POSITIONS:		41.9	44.3	44.3	50.0	50.0

745 The University of Texas Health Science Center at San Antonio

GOAL: 7 Tobacco Funds
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 1 Tobacco Earnings for the UT Health Science Center at San Antonio Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding for this strategy is derived from annual distributions of this institution’s permanent endowment fund as established by Section 63.101 of the Texas Education Code. These are appropriated for research and other programs that are conducted by the institution and that benefit the public health or for state matching funds for the eminent scholars fund program. Funds may be used to establish, maintain, operate, and support a children’s cancer center and related research at its campuses, including the campus extension in the city of Laredo, as authorized by Section 63.102 (c) of the Texas Education Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$26,834,584	\$24,480,000	\$(2,354,584)	\$(2,354,584)	Change reflects the use of UB and the derivation of the estimated annual distributions of the Permanent Health Funds established by Section 63.101 of the Texas Education Code.
			\$(2,354,584)	Total of Explanation of Biennial Change

745 The University of Texas Health Science Center at San Antonio

GOAL: 7 Tobacco Funds
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 2 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$83,865	\$215,481	\$81,365	\$95,452	\$95,452
1002	OTHER PERSONNEL COSTS	\$150,086	\$385,628	\$145,613	\$170,822	\$170,822
1005	FACULTY SALARIES	\$802,132	\$2,060,983	\$778,225	\$912,956	\$912,956
2009	OTHER OPERATING EXPENSE	\$454,087	\$1,166,723	\$440,554	\$516,825	\$516,825
TOTAL, OBJECT OF EXPENSE		\$1,490,170	\$3,828,815	\$1,445,757	\$1,696,055	\$1,696,055
Method of Financing:						
810	Permanent Health Fund Higher Ed	\$1,490,170	\$3,828,815	\$1,445,757	\$1,696,055	\$1,696,055
SUBTOTAL, MOF (OTHER FUNDS)		\$1,490,170	\$3,828,815	\$1,445,757	\$1,696,055	\$1,696,055
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,696,055	\$1,696,055
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,490,170	\$3,828,815	\$1,445,757	\$1,696,055	\$1,696,055
FULL TIME EQUIVALENT POSITIONS:		15.9	16.6	16.6	20.0	20.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the institution's allocation of the Permanent Health Fund for Higher Education established by Section 63.001 of the Texas Education Code. The purpose of these funds includes medical research, health education, treatment programs, or state matching funds for the eminent scholars fund program.

745 The University of Texas Health Science Center at San Antonio

GOAL: 7 Tobacco Funds
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 2 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,274,572	\$3,392,110	\$(1,882,462)	\$(1,882,462)	Change reflects the use of UB and the derivation of the estimated annual allocation of the Permanent Health Funds for Higher Education established by Section 63.001 of the Texas Education Code.
			\$(1,882,462)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$169,229,861	\$159,067,686	\$164,105,777	\$49,530,898	\$49,604,775
METHODS OF FINANCE (INCLUDING RIDERS):				\$49,530,898	\$49,604,775
METHODS OF FINANCE (EXCLUDING RIDERS):	\$169,229,861	\$159,067,686	\$164,105,777	\$49,530,898	\$49,604,775
FULL TIME EQUIVALENT POSITIONS:	1,969.3	2,169.5	2,169.5	2,216.2	2,216.2

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

Agency Code: 745		Agency: The University of Texas Health Science Center at San Antonio				Prepared By: Jennifer Johnstone					
Date: 08-10-2016						16-17	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2018	2019	18-19	\$	%
A	Instruction/Operations	A.1.1.	Medical Education		Medical Education	\$86,297,655	\$0	\$0	\$0	(\$86,297,655)	-100.0%
A	Instruction/Operations	A.1.2.	Dental Education		Dental Education	\$57,862,786	\$0	\$0	\$0	(\$57,862,786)	-100.0%
A	Instruction/Operations	A.1.3.	Biomedical Sciences Education		Biomedical Sciences Training	\$7,159,854	\$0	\$0	\$0	(\$7,159,854)	-100.0%
A	Instruction/Operations	A.1.4.	Allied Health Professions Training		Allied Health Professions	\$9,738,444	\$0	\$0	\$0	(\$9,738,444)	-100.0%
A	Instruction/Operations	A.1.5.	Nursing Education		Nursing Education	\$15,815,340	\$0	\$0	\$0	(\$15,815,340)	-100.0%
A	Instruction/Operations	A.1.6.	Graduate Medical Education		Graduate Medical Education	\$7,365,262	\$0	\$0	\$0	(\$7,365,262)	-100.0%
A	Instruction/Operations	A.2.1.	Staff Group Insurance Premiums		Staff Group Insurance	\$2,744,074	\$1,477,524	\$1,551,401	\$3,028,925	\$284,851	10.4%
A	Instruction/Operations	A.2.2.	Workers' Compensation Insurance		Workers' Compensation Insurance	\$432,742	\$192,807	\$192,807	\$385,614	(\$47,128)	-10.9%
A	Instruction/Operations	A.2.3.	Unemployment Insurance		Unemployment Compensation Insurance	\$183,422	\$88,043	\$88,043	\$176,086	(\$7,336)	-4.0%
A	Instruction/Operations	A.3.1.	Texas Public Education Grants		Texas Public Education Grants	\$3,250,000	\$1,650,000	\$1,650,000	\$3,300,000	\$50,000	1.5%
A	Instruction/Operations	A.3.2.	Medical Loans		Medical Loans	\$0	\$0	\$0	\$0	\$0	0.0%
A	Instruction/Operations	A.3.3.	Dental Loans		Dental Loans	\$97,500	\$50,000	\$50,000	\$100,000	\$2,500	2.6%
B	Provide Research Support	B.1.1.	Research Enhancement		Research Enhancement	\$5,242,909	\$0	\$0	\$0	(\$5,242,909)	-100.0%
C	Provide Infrastructure Support	C.1.1.	E&G Space Support		Formula Funding-Education & General Support	\$35,031,390	\$0	\$0	\$0	(\$35,031,390)	-100.0%
C	Provide Infrastructure Support	C.1.2.	Tuition Revenue Bond Retirement		Tuition Revenue Bond Debt Service	\$25,600,696	\$15,896,576	\$15,896,576	\$31,793,152	\$6,192,456	24.2%
D	Provide Health Care Support	D.1.1.	Dental Clinic Operations		Dental Clinic Operations	\$3,454,390	\$1,578,106	\$1,578,106	\$3,156,212	(\$298,178)	-8.6%
E	Provide Special Item Support	E.1.1.	Regional Campus - Laredo		Regional Campus - Laredo	\$8,446,578	\$4,054,357	\$4,054,357	\$8,108,714	(\$337,864)	-4.0%
			*exceptional item		E.I. #2 - Regional Campus - Laredo	\$0	\$1,450,000	\$1,450,000	\$2,900,000	\$2,900,000	
E	Provide Special Item Support	E.1.2.	Outreach Support - South TX Programs		Outreach Support - South TX Program	\$2,690,812	\$1,345,406	\$1,345,406	\$2,690,812	\$0	0.0%
			*exceptional item		E.I. #3 - Outreach Support - South TX Program	\$0	\$1,675,000	\$1,675,000	\$3,350,000	\$3,350,000	
E	Provide Special Item Support	E.2.1.	Podiatry Residency Program		Podiatry Residency Training	\$252,614	\$0	\$0	\$0	(\$252,614)	-100.0%
E	Provide Special Item Support	E.3.1.	Mycobacterial-Mycology		Mycobacterial-Mycology Research Lab	\$273,610	\$0	\$0	\$0	(\$273,610)	-100.0%
E	Provide Special Item Support	E.3.2.	SA-Life Sciences Institute (SALSI)		San Antonio Life Sciences Institute (SALSI)	\$4,000,000	\$1,920,000	\$1,920,000	\$3,840,000	(\$160,000)	-4.0%
E	Provide Special Item Support	E.3.3.	Barshop Institute for Aging Studies		Barshop Institute for Longevity and Aging Studies	\$4,000,000	\$2,000,000	\$2,000,000	\$4,000,000	\$0	0.0%
			*exceptional item		E.I. #1 - Barshop Institute for Longevity and Aging Studies	\$0	\$2,500,000	\$2,500,000	\$5,000,000	\$5,000,000	
E	Provide Special Item Support	E.4.1.	Institutional Enhancement		Medical Education	\$5,062,725	\$2,531,396	\$2,531,396	\$5,062,792	\$67	0.0%
					Dental Education	\$3,394,570	\$1,697,265	\$1,697,265	\$3,394,530	(\$40)	0.0%
					Biomedical Sciences Training	\$420,039	\$210,017	\$210,017	\$420,034	(\$5)	0.0%
					Allied Health Professions	\$571,314	\$285,653	\$285,653	\$571,306	(\$8)	0.0%
					Nursing Education	\$927,820	\$463,905	\$463,905	\$927,810	(\$10)	0.0%
					Research Enhancement	\$307,580	\$153,788	\$153,788	\$307,576	(\$4)	0.0%
F	Tobacco Funds	F.1.1.	Tobacco Earnings - UTHSC SA		Tobacco Earnings - UTHSC-San Antonio	\$26,834,584	\$12,240,000	\$12,240,000	\$24,480,000	(\$2,354,584)	-8.8%
F	Tobacco Funds	F.1.2.	Tobacco Permanent Health Fund		Tobacco - Permanent Health Fund	\$5,274,572	\$1,696,055	\$1,696,055	\$3,392,110	(\$1,882,462)	-35.7%

3.B. Rider Revisions and Additions Request

Agency Code: 745	Agency Name: UT Health Science Center at San Antonio	Prepared By: Melissa White	Date: 07/01/2016	Request Level: Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		
3	III-180	<p>Services Provided in Support of the Regional Academic Health Center (RAHC) and The University of Texas Rio Grande Valley School of Medicine. Notwithstanding limitations on appropriations transfers elsewhere in this Act, The University of Texas Health Science Center at San Antonio is authorized to use the funds appropriated by this Act to The University of Texas Rio Grande Valley for the purpose of providing services to The University of Texas Rio Grande Valley School of Medicine in an amount not to exceed \$15,698,950 in fiscal year 2016 <u>2018</u> and \$15,698,950 in fiscal year 2017 <u>2019</u>, for the support of the Regional Academic Health Center or the establishment, operation, or administration of The University of Texas Rio Grande Valley School of Medicine.</p> <p>For purposes of the requirements of Article IX, Sec. 6.08 Benefits Proportional by Fund of this Act, appropriations made to The University of Texas Rio Grande Valley and transferred to The University of Texas Health Science Center at San Antonio for the support of the Regional Academic Health Center or the establishment, operation, or administration of The University of Texas Rio Grande Valley School of Medicine shall be counted as if the transferred funds were directly appropriated to The University of Texas Health Science Center at San Antonio.</p> <p><i>This rider has been updated to reflect the new fiscal years associated with this funding and reflect the actual contracted services amounts for the 2018-2019 biennium. It is anticipated continued support from UTHSCSA will be needed in 2018 and 2019 as the South Texas Clinical Track (STCT) students complete their medical training in 2019.</i></p>		
4	III-180	<p>Unexpended Balances Between Fiscal Years: Regional Campus -Laredo. Any unexpended balances as of August 31, 2016 <u>2018</u>, from the appropriations identified in Strategy E.1.1, Regional Campus -Laredo, are hereby appropriated to The University of Texas Health Science Center at San Antonio for the same purpose for the fiscal year beginning September 1, 2016 <u>2018</u>. Funds expended from appropriations identified in this strategy may be used to cover student travel expenses associated with rotations between the San Antonio and Laredo campuses.</p> <p><i>This rider has been updated to reflect the new fiscal years associated with this funding. This change would not impact the agency's level of appropriations as compared to the 2016-2017 biennium.</i></p>		

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

Current Rider Number	Page Number in 2016–17 GAA	Proposed Rider Language
5	III-181	<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 make up 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 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, 2015 <u>2017</u>, and the income to said fund during the fiscal years beginning September 1, 2015 <u>2017</u>, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2016 <u>2018</u>, are hereby appropriated to the institution for the same purposes for fiscal year 2017 <u>2019</u>.</p> <p><i>This rider has been updated to reflect the new fiscal years associated with this funding. This change would not impact agency appropriations or operations as compared to the 2016-2017 biennium.</i></p>

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

Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language															
6	III-181	<p>Informational Listing -The University of Texas Health Science Center at San Antonio Patient Income. The following is an informational listing of the estimated amount of patient income for The University of Texas Health Science Center at San Antonio during the 2016-17 2018-2019 biennium. The Full-Time Equivalents (FTEs) included in this informational listing shall not be counted for purposes of calculating the limitations within Article IX, Section 6.10.</p> <table border="0" style="width: 100%; margin-left: auto; margin-right: auto;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: right; width: 20%;">2016-2018</th> <th style="text-align: right; width: 20%;">2017-2019</th> </tr> </thead> <tbody> <tr> <td style="padding-left: 40px;">Health Related Institutions Patient Income, estimated</td> <td style="text-align: right; padding-right: 20px;">\$2,247,035</td> <td style="text-align: right; padding-right: 20px;">\$2,344,983</td> </tr> <tr> <td></td> <td style="text-align: right; padding-right: 20px;"><u>\$3,672,863</u></td> <td style="text-align: right; padding-right: 20px;"><u>\$3,644,891</u></td> </tr> <tr> <td style="padding-left: 40px;">Number of Full-Time-Equivalents (FTEs) - Patient Income</td> <td style="text-align: right; padding-right: 20px;">35.0</td> <td style="text-align: right; padding-right: 20px;">40.0</td> </tr> <tr> <td></td> <td style="text-align: right; padding-right: 20px;"><u>50.0</u></td> <td style="text-align: right; padding-right: 20px;"><u>50.0</u></td> </tr> </tbody> </table> <p><i>This rider has been updated to reflect the new fiscal years and amounts as reported in Schedule 1B. This change would not impact agency appropriations or operations as compared to the 2016-2017 biennium.</i></p>		2016-2018	2017-2019	Health Related Institutions Patient Income, estimated	\$2,247,035	\$2,344,983		<u>\$3,672,863</u>	<u>\$3,644,891</u>	Number of Full-Time-Equivalents (FTEs) - Patient Income	35.0	40.0		<u>50.0</u>	<u>50.0</u>
	2016-2018	2017-2019															
Health Related Institutions Patient Income, estimated	\$2,247,035	\$2,344,983															
	<u>\$3,672,863</u>	<u>\$3,644,891</u>															
Number of Full-Time-Equivalents (FTEs) - Patient Income	35.0	40.0															
	<u>50.0</u>	<u>50.0</u>															
7	III-181	<p><u>Unexpended Balances Between Fiscal Years: Barshop Institute for Longevity and Aging Studies.</u> Out of funds appropriated above in Strategy E.3.3, Barshop Institute for Longevity and Aging Studies, \$2,000,000 in General Revenue each fiscal year shall be used to support the Barshop Institute for Longevity and Aging Studies, Alzheimer's Disease research, and translational science. Any unexpended balances as of August 31, 2018, from the appropriations identified in Strategy E.3.3, Barshop Institute for Longevity and Aging Studies, 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, 2018.</p> <p><i>The UTHSCSA is requesting this rider be revised to delete reference of the \$2,000,000 and the stipulation of its support, as this funding use has been incorporated into the baseline funding levels of the current bill pattern and is currently supporting these specified programs and activities as indicated in Schedule 9. The UTHSCSA further requests authorization to utilize unexpended appropriations from 2018 in 2019 to continue developing and supporting research activities in the field of translational science. This change would not impact agency appropriations or operations as compared to the 2016-2017 biennium.</i></p>															

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

Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language
8	III-181	<p>Unexpended Balances Between Fiscal Years: San Antonio Life Sciences Institute. Any unexpended balances as of August 31, 2016 <u>2018</u>, from the appropriations identified in Strategy E.3.2, Life Sciences Institute, 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, 2016 <u>2018</u>.</p> <p><i>This rider has been updated to reflect the new fiscal years associated with this funding. This change would not impact agency appropriations or operations as compared to the 2016-2017 biennium.</i></p>

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
 TIME: 9:17:48AM

Agency code: 745

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Barshop Institute for Aging Studies Item Priority: 1 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 05-03-03 Barshop Institute for Longevity and Aging Studies-Alzheimer's Research		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	136,500	136,500
1002	OTHER PERSONNEL COSTS	59,500	59,500
1005	FACULTY SALARIES	1,350,000	1,350,000
2009	OTHER OPERATING EXPENSE	954,000	954,000
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$2,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,500,000	2,500,000
TOTAL, METHOD OF FINANCING		\$2,500,000	\$2,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.00	10.00

DESCRIPTION / JUSTIFICATION:

UTHSCSA Barshop Institute researchers and health care providers have created a Translational Aging Research Program to test and develop interventions to promote healthy aging. Various lifestyle (e.g. nutrition, physical activity, etc.) and pharmacologic (rapamycin, metformin, acarbose, etc.) interventions that are likely have a beneficial impact on aging and associated diseases (Alzheimer's, diabetes, cancer) are being evaluated. The Barshop Institute of UTHSCSA requests further enhanced funding from the 85th Texas Legislature to expand the infrastructure of this program that will allow us to reach more participants that may benefit from the clinical research and health-promoting activities conducted by the Translational Research Program. The support will allow us to expand into Military Health and to sustain a subject registry and repository, create community research teams, maintain data management platforms, modernize our translational research infrastructure, train new faculty, and attract the best and the brightest scientists to Texas.

UTHSCSA has a significant and solid foundation in both clinical and neuroscience research upon which to build, in addition to a vast array of internal programs and external partnerships in this important area of our region's health. Of these, the university's membership in the Texas Alzheimer's Research and Care Consortium (TARCC), a collaboration between six of Texas' leading medical research institutions to improve early diagnosis, treatment, and prevention of Alzheimer's Disease (AD), is notable as it reflects the university's dedication and intellectual resources and capacity to join other academic institutions in finding life-saving treatments and cures for AD patients and their families.

The Barshop Institute for Alzheimer and Neurodegenerative Diseases for San Antonio and Central and South Texas will benefit all Texans.

Agency code: 745

Agency name:

The University of Texas Health Science Center at San Antonio

CODE	DESCRIPTION	Excp 2018	Excp 2019
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EXTERNAL/INTERNAL FACTORS:

Enhanced funding in the amount of \$5 million is being requested for the Barshop Institute that has been at the forefront of aging research by rapidly expanding our knowledge on the biology of aging and associated diseases. Funding will support faculty recruitment, enhanced research and the development of clinical trial programs. Low reimbursement rates have precluded previous expansion.

Additional information related to this request is available in Schedule 9, Special Item Information.

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

To support the Translational Aging Research Program and expand into Military Health, numerous information technology components will be required to ensure goals and objectives are met. A subject registry and repository system will be needed to maintain, analyze, report and share both research and clinical trial data among collaborators.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

PROPOSED SOFTWARE EXAMPLES (Client-side, server-side, Midrange and Mainframe)

In all likelihood, the employed software solutions will be a hybrid of commercially available products and custom applications developed with the UTHSCSA. An over-arching goal will be to leverage existing software capability where applicable, while deploying comprehensive solutions that are extensible, compliant, and fiscally sustainable while meeting all operational requirements.

PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors)

There will be a need for new hardware acquisition to support the creation and growth of repositories to include network, server, storage, security appliances.

DEVELOPMENT COST AND OTHER COSTS

In assessment phase.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

The project will be delayed until sufficient funding can be secured. Collaboration will be significantly impeded making it difficult to collect, compute, analyze, and share data focused on discovery of life-saving treatments related to aging and military health.

ESTIMATED IT COST

2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project
\$0	\$50,000	\$450,000	\$450,000	\$350,000	\$350,000	\$350,000	\$2,000,000

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

UTHSCSA has a strong base in which to build upon the extramural funding needed to conduct the basic neuroscience and aging research activity within the Barshop Institute. Recurring funds, however, will be needed to provide the necessary research administration infrastructure that will allow us to reach more participants that may benefit from the clinical research and health-promoting activities specific to aging conducted by the Translational Research Program. These funds will also allow us to

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
 TIME: 9:17:48AM

Agency code: 745

Agency name:

The University of Texas Health Science Center at San Antonio

CODE	DESCRIPTION	Excp 2018	Excp 2019
	expand into Military Health and to sustain a subject registry and repository, create community research teams, maintain data management platforms, modernize our translational research infrastructure, train new faculty, and attract the best and the brightest scientists to Texas. General Revenue funding derived from the Research Enhancement formula equation will be insufficient to sustain these operations.		

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$2,500,000	\$2,500,000	\$2,500,000

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
 TIME: 9:17:48AM

Agency code: 745

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Regional Campus - Laredo Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 05-01-02 Regional Campus - Laredo		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	181,750	181,750
1002	OTHER PERSONNEL COSTS	38,500	38,500
1005	FACULTY SALARIES	776,650	776,650
2009	OTHER OPERATING EXPENSE	453,100	453,100
TOTAL, OBJECT OF EXPENSE		\$1,450,000	\$1,450,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,450,000	1,450,000
TOTAL, METHOD OF FINANCING		\$1,450,000	\$1,450,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.00	10.00

DESCRIPTION / JUSTIFICATION:

UTHSCSA requests additional funding to support increased student enrollment and to expand educational programs, residency training programs, and rotations.

Laredo and Webb County represent a young population with a disproportionate number living below the poverty level, limited healthcare access, and a low level of education. This region is repeatedly designated as medically underserved with a shortage of health professionals and an abundance of health challenges. It is one of the fastest growing areas of Texas positioned for international trade, which has widened the gap between healthcare professionals and community health needs. There is critical need to reestablish and expand health training programs, further develop community-based research, and support outreach services. Rapidly increasing demand for student positions and demand by physicians to employ physician assistants demonstrate the need to expand the PA program to the Laredo campus.

UTHSCSA's School of Dentistry (SOD) continues to provide academic programs and community services in Laredo via the RCL to serve the ever-increasing community demands for more educational opportunities and patient care. Current RCL programs include a pediatric dental residency program, specialty periodontics and prosthodontics training and treatment, general dentistry rotations, and continuing education to the Laredo healthcare community. UTHSCSA proposes to increase by 2 the number of pediatric dental residents to provide a required clinical clerkship for seniors at the Laredo Health Department starting in Fall 2016; to implement a required dental hygiene rotation for seniors at the Laredo Health Department starting Fall 2016; to establish affiliation agreements with federally qualified health centers in Eagle Pass, Del Rio and Uvalde to implement clinical rotations for seniors; and to establish partnerships with organizations focused on providing primary dental care to uninsured families in these areas.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
 TIME: 9:17:48AM

Agency code: 745

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
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EXTERNAL/INTERNAL FACTORS:

Enhanced funding in the amount of \$2,900,000 is being requested to support increased student enrollment and to expand educational programs, residency training programs, and rotations.

Additional information related to this request is available in Schedule 9, Special Item Information.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Recurring funds are needed to reduce health disparities, address the severe shortage of well-trained health professionals and training programs, and provide community-based research and clinical outreach programs to this underserved and rapidly growing region of Texas. General Revenue provided by the formula funding mechanisms do not provide the funding needed to meet the legislative mandate of the UTHSCSA to provide professional health education opportunities and perform health-related scientific research in Laredo and the surrounding communities.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	<u>2020</u>	<u>2021</u>	<u>2022</u>
	\$1,450,000	\$1,450,000	\$1,450,000

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
 TIME: 9:17:48AM

Agency code: 745

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Outreach Support - South TX Programs Item Priority: 3 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 05-01-03 Institutional Support for South Texas Programs		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	136,500	136,500
1002	OTHER PERSONNEL COSTS	25,000	25,000
1005	FACULTY SALARIES	517,750	517,750
2009	OTHER OPERATING EXPENSE	995,750	995,750
TOTAL, OBJECT OF EXPENSE		\$1,675,000	\$1,675,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,675,000	1,675,000
TOTAL, METHOD OF FINANCING		\$1,675,000	\$1,675,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.00	5.00

DESCRIPTION / JUSTIFICATION:

Outreach programs in South Texas play a key role in improving the health status of communities by reducing health disparities due to poverty, access to care, environmental factors, gender and race. UTHSCSA with other state and federal funding has expanded its educational outreach and training into the Lower and Middle Rio Grande Valley through the Institute for Health Promotion Research and the Center for Research to Advance Community Health.

UTHSCSA is well positioned to leverage its strong connections with the community and networks of primary care physicians to facilitate the access of our investigators to patient data for research purposes. Expanding the mission of South TX Outreach to include a data registry accessible to Electronic Health Records (EHR) of primary care facilities in South TX will make patient data available for research purposes and allow the integration of these records within existing data warehouses throughout UT System, thereby developing a state-wide "medical informatics network" (a patient data warehouse) for large scale studies aimed at improving population health, health outcomes and new evidence-based health policies that can positively impact clinical practice. Additionally, a Research Registry of individuals from South TX willing to participate in future clinical studies can be developed to make demographic, health and health history data available to the research community, along with Mobile Lab Clinics that provide healthcare services to populations in rural areas (e.g., measures of blood pressure, cholesterol, diabetes, body weight, etc.) and connect the EHR of these mobile units to the "network" to use for research projects.

In addition to these planned initiatives, our dental school provides educational, rotation and community services in the Lower Rio Grande Valley to serve increasing demands for healthcare. As these programs flourish and provide positive impacts, infrastructure funding is needed to support the growth.

Agency code: 745

Agency name:

The University of Texas Health Science Center at San Antonio

CODE	DESCRIPTION	Excp 2018	Excp 2019
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EXTERNAL/INTERNAL FACTORS:

Enhanced funding in the amount of \$3,350,000 is being requested to provide the infrastructure necessary to support programs in South Texas not funded through the formula funding equation that have made positive impacts on health care and education in San Antonio and the South Texas region, as well as to broaden the mission and develop a data and research registry to make patient and participant data from connected Electronic Health Records of primary care facilities in South TX available for research purposes thereby developing a state-wide "medical informatics network" (a patient data warehouse) for large scale studies aimed at improving population health, health outcomes and new evidence-based health policies that can positively impact clinical practice, as well as make Mobile Lab Clinics available that provide healthcare services to populations in rural areas and connect the EHR of these mobile units to the " network" to use for research projects.

Additional information related to this request is available in Schedule 9, Special Item Information.

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

To facilitate the access of patient data for research purposes, a data registry and repository will be needed to maintain, analyze, report, and network Electronic Health Records (EHR) from primary care facilities in South Texas and Mobile Lab Clinics providing healthcare services in rural areas. Opportunities exist for applying telehealth capability for not only gathering data in these areas, but also in the administration of cutting-edge therapies will improving patient care and quality of life, especially in underserved communities throughout South Texas.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

CURRENT

PROPOSED SOFTWARE EXAMPLES (Client-side, server-side, Midrange and Mainframe)

In all likelihood, the employed software solutions will be a hybrid of commercially available products and custom applications developed with the UTHSCSA. An over-arching goal will be to leverage existing software capability where applicable, while deploying comprehensive solutions that are extensible, compliant, and fiscally sustainable while meeting all operational requirements.

PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors)

There will be a need for new hardware acquisition to support the creation and growth of repositories to include network, server, storage, and security appliances. As well, audio/visual, projection, end-user devices, integrated mobile carts, and biomedical devices will likely be required.

DEVELOPMENT COST AND OTHER COSTS

In assessment phase.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

The project will be delayed until sufficient funding can be secured. Collaboration will be significantly impeded making it difficult to collect, compute, analyze, and share data focused on discovery of life-saving treatments that could greatly improve population health in South Texas.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
 TIME: 9:17:48AM

Agency code: 745

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

CODE	DESCRIPTION						Excp 2018	Excp 2019
ESTIMATED IT COST								
2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project	
\$0	\$50,000	\$350,000	\$350,000	\$250,000	\$250,000	\$250,000	\$1,500,000	

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Recurring funding is needed to support the programmatic infrastructure necessary for developing and maintaining a clinical research data registry that connects to Electronic Health Records (EHR) of primary care facilities in South Texas and providing mobile lab clinics that provide healthcare services to populations in rural areas. General Revenue allocated through the formula funding mechanisms will be insufficient to sustain these operations.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$1,675,000	\$1,675,000	\$1,675,000

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

Code	Description	Excp 2018	Excp 2019
Item Name: Barshop Institute for Aging Studies			
Allocation to Strategy: 5-3-3 Barshop Institute for Longevity and Aging Studies-Alzheimer's Research			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	136,500	136,500
1002	OTHER PERSONNEL COSTS	59,500	59,500
1005	FACULTY SALARIES	1,350,000	1,350,000
2009	OTHER OPERATING EXPENSE	954,000	954,000
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$2,500,000
METHOD OF FINANCING:			
1 General Revenue Fund		2,500,000	2,500,000
TOTAL, METHOD OF FINANCING		\$2,500,000	\$2,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2016**
 TIME: **9:17:49AM**

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

Code	Description	Excp 2018	Excp 2019
Item Name: Regional Campus - Laredo			
Allocation to Strategy: 5-1-2 Regional Campus - Laredo			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	181,750	181,750
1002	OTHER PERSONNEL COSTS	38,500	38,500
1005	FACULTY SALARIES	776,650	776,650
2009	OTHER OPERATING EXPENSE	453,100	453,100
TOTAL, OBJECT OF EXPENSE		\$1,450,000	\$1,450,000
METHOD OF FINANCING:			
1 General Revenue Fund		1,450,000	1,450,000
TOTAL, METHOD OF FINANCING		\$1,450,000	\$1,450,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

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

Code	Description	Excp 2018	Excp 2019
Item Name: Outreach Support - South TX Programs			
Allocation to Strategy: 5-1-3 Institutional Support for South Texas Programs			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	136,500	136,500
1002	OTHER PERSONNEL COSTS	25,000	25,000
1005	FACULTY SALARIES	517,750	517,750
2009	OTHER OPERATING EXPENSE	995,750	995,750
TOTAL, OBJECT OF EXPENSE		\$1,675,000	\$1,675,000
METHOD OF FINANCING:			
1 General Revenue Fund		1,675,000	1,675,000
TOTAL, METHOD OF FINANCING		\$1,675,000	\$1,675,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
TIME: 9:17:50AM

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: 2 Regional Campus - Laredo

Service Categories:

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

CODE DESCRIPTION	Exp 2018	Exp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	181,750	181,750
1002 OTHER PERSONNEL COSTS	38,500	38,500
1005 FACULTY SALARIES	776,650	776,650
2009 OTHER OPERATING EXPENSE	453,100	453,100
Total, Objects of Expense	\$1,450,000	\$1,450,000

METHOD OF FINANCING:

1 General Revenue Fund	1,450,000	1,450,000
Total, Method of Finance	\$1,450,000	\$1,450,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

10.0	10.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Regional Campus - Laredo

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
TIME: 9:17:50AM

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

Service Categories:

STRATEGY: 3 Institutional Support for South Texas Programs

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

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	136,500	136,500
1002 OTHER PERSONNEL COSTS	25,000	25,000
1005 FACULTY SALARIES	517,750	517,750
2009 OTHER OPERATING EXPENSE	995,750	995,750
Total, Objects of Expense	\$1,675,000	\$1,675,000

METHOD OF FINANCING:

1 General Revenue Fund	1,675,000	1,675,000
Total, Method of Finance	\$1,675,000	\$1,675,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.0	5.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Outreach Support - South TX Programs

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
TIME: 9:17:50AM

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

GOAL: 5 Provide Special Item Support

OBJECTIVE: 3 Research Special Item

Service Categories:

STRATEGY: 3 Barshop Institute for Longevity and Aging Studies-Alzheimer's Research

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

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	136,500	136,500
1002 OTHER PERSONNEL COSTS	59,500	59,500
1005 FACULTY SALARIES	1,350,000	1,350,000
2009 OTHER OPERATING EXPENSE	954,000	954,000
Total, Objects of Expense	\$2,500,000	\$2,500,000

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

10.0	10.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Barshop Institute for Aging Studies

6.A. Historically Underutilized Business Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/17/2016**
 Time: **9:17:51AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014		HUB Expenditures FY 2015			Total Expenditures FY 2015	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	Actual \$	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	24.9 %	66.3%	41.4%	\$377,700	\$569,323	44.3 %	0.0%	-44.3%	\$0	\$76,613	
32.9%	Special Trade	31.0 %	5.0%	-26.0%	\$96,476	\$1,934,121	32.2 %	36.9%	4.7%	\$1,165,556	\$3,160,824	
23.7%	Professional Services	7.3 %	6.5%	-0.7%	\$51,939	\$794,920	7.6 %	4.2%	-3.4%	\$79,191	\$1,876,080	
26.0%	Other Services	13.3 %	9.9%	-3.4%	\$2,702,736	\$27,286,703	13.1 %	11.2%	-1.9%	\$3,078,002	\$27,544,839	
21.1%	Commodities	10.3 %	9.0%	-1.3%	\$5,297,048	\$59,178,506	10.6 %	9.8%	-0.8%	\$7,248,454	\$73,729,429	
	Total Expenditures		9.5%		\$8,525,899	\$89,763,573		10.9%		\$11,571,203	\$106,387,785	

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

Agency exceeded one of the applicable procurement category goals in each fiscal year. UTHSCSA increased its outreach to the HUB and Small Business community by actively participating in a greater number of procurement events, supplier diversity programs, and with State and local organizations including local minority Chambers of Commerce. There was a 1.5% increase in HUB spend.

Applicability:

The "Heavy Construction" procurement category is not applicable to agency operations since the agency does not have any strategies or programs for heavy construction.

Factors Affecting Attainment:

In both fiscal years 2014 and 2015, several of the goals were not met due to the procurement needs of specialized commodities and services that are limited by lack of HUB certified suppliers and/or as related to health/research institutional requirements.

Building Construction and Special Trade Construction expenditures change significantly based on project funding and schedules, in addition to receiving "no response" to subcontracting opportunity bids.

"Good-Faith" Efforts:

Each fiscal year, good faith efforts are made to continue to include and expand HUB suppliers in all areas of procurement.

In May 2015, UT Health Science Center sponsored a new Mentor-Protégé agreement.

In both fiscal years 2014 and 2015, over 200 HUB, procurement and business related events were attended as an exhibitor, presenter, or served on planning committees.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/17/2016
 TIME: 9:17:51AM

85th 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
OBJECTS OF EXPENSE						
1002	OTHER PERSONNEL COSTS	\$775	\$659	\$0	\$0	\$0
1005	FACULTY SALARIES	\$4,285	\$3,571	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$5,060	\$4,230	\$0	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.000.000, Misc Pymnts Dept Of Hmlnd Security	\$5,060	\$4,230	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$5,060	\$4,230	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$5,060	\$4,230	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		0.3	0.2	0.0	0.0	0.0

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

The purpose of this Department of Homeland Security contract is to provide specialized medical director services for the United States Border Patrol Search Trauma and Rescue Team (BORSTAR) and the designated Del Rio Sector certified EMS personnel in support of Customs and Border Protection (CBP) Operations. The award period began in late FY 2011 and is anticipated to end 8/23/2016. At this time, there are no awards anticipated for 2017 - 2019.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/17/2016

Funds Passed through to Local Entities

TIME: 9:17:51AM

85th 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/17/2016

Funds Passed through to State Agencies

TIME: 9:17:51AM

85th 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The University of Texas Health Science Center at San Antonio (Agency #745)
Estimated Funds Outside the Institution's Bill Pattern
2016-17 and 2018-19 Biennia

	2016-17 Biennium				2018-19 Biennium			
	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 131,422,183	\$ 137,697,784	\$ 269,119,967		\$ 142,634,420	\$ 142,634,420	\$ 285,268,840	
Tuition and Fees (net of Discounts and Allowances)	8,126,133	8,399,288	16,525,421		8,289,288	8,399,288	16,688,576	
Endowment and Interest Income	50,000	50,000	100,000		50,000	50,000	100,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	100,000	100,000	200,000		-	-	-	
Total	139,698,316	146,247,072	285,945,388	17.8%	150,973,708	151,083,708	302,057,416	18.1%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 34,696,955	\$ 36,398,980	\$ 71,095,935		\$ 37,698,277	\$ 37,698,277	\$ 75,396,554	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	2,500,000	1,500,000	4,000,000		1,500,000	1,500,000	3,000,000	
Total	37,196,955	37,898,980	75,095,935	4.7%	39,198,277	39,198,277	78,396,554	4.7%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	29,640,644	30,224,690	59,865,334		30,720,712	31,390,712	62,111,424	
Federal Grants and Contracts	108,994,884	91,033,770	200,028,654		96,490,000	97,470,000	193,960,000	
State Grants and Contracts	7,481,877	5,757,219	13,239,096		5,790,000	5,810,000	11,600,000	
Local Government Grants and Contracts	151,548,634	159,883,323	311,431,957		164,335,212	165,154,879	329,490,091	
Private Gifts and Grants	66,008,713	58,972,716	124,981,429		60,614,788	60,917,121	121,531,909	
Endowment and Interest Income	38,126,820	38,392,143	76,518,963		38,430,000	38,470,000	76,900,000	
Sales and Services of Educational Activities (net)	18,597,250	21,235,689	39,832,939		21,450,000	22,663,000	44,113,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	170,282,865	184,102,543	354,385,408		195,940,000	197,903,000	393,843,000	
Auxiliary Enterprises (net)	6,861,804	6,784,597	13,646,401		6,820,000	6,852,000	13,672,000	
Other Income	27,368,604	26,043,705	53,412,309		20,000,000	20,100,000	40,100,000	
Total	624,912,095	622,430,395	1,247,342,490	77.6%	640,590,712	646,730,712	1,287,321,424	77.2%
TOTAL SOURCES	\$ 801,807,366	\$ 806,576,447	\$ 1,608,383,813	100.0%	\$ 830,762,697	\$ 837,012,697	\$ 1,667,775,394	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2016

Time: 9:43:18AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
1 First 5% Budget Reduction Increment							
Category: Across the Board Reductions							
Item Comment: The UTHSCSA is currently assessing how this reduction would be applied, which specific programs would be impacted, and the level of FTEs that could potentially be lost.							
Strategy: 1-2-2 Workers' Compensation Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$9,640	\$9,640	\$19,280	
General Revenue Funds Total	\$0	\$0	\$0	\$9,640	\$9,640	\$19,280	
Strategy: 1-2-3 Unemployment Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$4,402	\$4,402	\$8,804	
General Revenue Funds Total	\$0	\$0	\$0	\$4,402	\$4,402	\$8,804	
Strategy: 4-1-1 Dental Clinic Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$78,905	\$78,905	\$157,810	
General Revenue Funds Total	\$0	\$0	\$0	\$78,905	\$78,905	\$157,810	
Strategy: 5-1-2 Regional Campus - Laredo							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$202,718	\$202,718	\$405,436	
General Revenue Funds Total	\$0	\$0	\$0	\$202,718	\$202,718	\$405,436	
Strategy: 5-1-3 Institutional Support for South Texas Programs							

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2016

Time: 9:43:18AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$67,270	\$67,270	\$134,540	
General Revenue Funds Total	\$0	\$0	\$0	\$67,270	\$67,270	\$134,540	
Strategy: 5-3-2 SA - Life Sciences Institute (SALSI)							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$96,000	\$96,000	\$192,000	
General Revenue Funds Total	\$0	\$0	\$0	\$96,000	\$96,000	\$192,000	
Strategy: 5-3-3 Barshop Institute for Longevity and Aging Studies-Alzheimer's Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	
General Revenue Funds Total	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	
Strategy: 5-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$267,102	\$267,103	\$534,205	
General Revenue Funds Total	\$0	\$0	\$0	\$267,102	\$267,103	\$534,205	
Item Total	\$0	\$0	\$0	\$826,037	\$826,038	\$1,652,075	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

2 Second 5% Budget Reduction Increment

Category: Across the Board Reductions

Item Comment: The UTHSCSA is currently assessing how this reduction would be applied, which specific programs would be impacted, and the level of FTEs that could potentially be lost.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
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Date: 10/17/2016

Time: 9:43:18AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 1-2-2 Workers' Compensation Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$9,640	\$9,640	\$19,280	
General Revenue Funds Total	\$0	\$0	\$0	\$9,640	\$9,640	\$19,280	
Strategy: 1-2-3 Unemployment Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$4,402	\$4,402	\$8,804	
General Revenue Funds Total	\$0	\$0	\$0	\$4,402	\$4,402	\$8,804	
Strategy: 4-1-1 Dental Clinic Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$78,905	\$78,905	\$157,810	
General Revenue Funds Total	\$0	\$0	\$0	\$78,905	\$78,905	\$157,810	
Strategy: 5-1-2 Regional Campus - Laredo							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$202,718	\$202,718	\$405,436	
General Revenue Funds Total	\$0	\$0	\$0	\$202,718	\$202,718	\$405,436	
Strategy: 5-1-3 Institutional Support for South Texas Programs							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$67,270	\$67,270	\$134,540	
General Revenue Funds Total	\$0	\$0	\$0	\$67,270	\$67,270	\$134,540	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
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Date: 10/17/2016

Time: 9:43:18AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 5-3-2 SA - Life Sciences Institute (SALSI)							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$96,000	\$96,000	\$192,000	
General Revenue Funds Total	\$0	\$0	\$0	\$96,000	\$96,000	\$192,000	
Strategy: 5-3-3 Barshop Institute for Longevity and Aging Studies-Alzheimer's Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	
General Revenue Funds Total	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	
Strategy: 5-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$267,102	\$267,102	\$534,204	
General Revenue Funds Total	\$0	\$0	\$0	\$267,102	\$267,102	\$534,204	
Item Total	\$0	\$0	\$0	\$826,037	\$826,037	\$1,652,074	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$1,652,074	\$1,652,075	\$3,304,149	\$3,304,149
Agency Grand Total	\$0	\$0	\$0	\$1,652,074	\$1,652,075	\$3,304,149	\$3,304,149
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)							

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Gross Tuition					
Gross Resident Tuition	11,515,483	11,810,658	11,785,977	12,010,977	12,110,977
Gross Non-Resident Tuition	3,960,285	5,101,686	4,053,311	4,078,311	4,088,311
Gross Tuition	15,475,768	16,912,344	15,839,288	16,089,288	16,199,288
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(118,375)	(343,011)	(150,000)	(150,000)	(150,000)
Less: Non-Resident Waivers and Exemptions	(3,167,815)	(3,869,472)	(3,250,000)	(3,250,000)	(3,250,000)
Less: Hazlewood Exemptions	(705,246)	(889,480)	(750,000)	(750,000)	(750,000)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(2,074,893)	(2,188,802)	(2,000,000)	(2,000,000)	(2,000,000)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	9,409,439	9,621,579	9,689,288	9,939,288	10,049,288
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)	(1,597,650)	(1,616,639)	(1,625,000)	(1,650,000)	(1,650,000)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	(114,242)	(48,187)	(50,000)	(50,000)	(50,000)
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					
Net Tuition	7,697,547	7,956,753	8,014,288	8,239,288	8,349,288

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	26,880	30,063	35,000	50,000	50,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	7,724,427	7,986,816	8,049,288	8,289,288	8,399,288
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	50,481	92,551	100,000	100,000	100,000
Funds in Local Depositories, e.g., local amounts	2,131	0	50,000	50,000	50,000
Other Income (Itemize)					
Miscellaneous Income	130,002	131,210	0	0	0
Subtotal, Other Income	182,614	223,761	150,000	150,000	150,000
Subtotal, Other Educational and General Income	7,907,041	8,210,577	8,199,288	8,439,288	8,549,288
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(576,439)	(502,105)	(501,943)	(506,962)	(512,032)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(566,516)	(498,101)	(492,006)	(496,926)	(501,895)
Less: Staff Group Insurance Premiums	(1,276,212)	(1,960,808)	(1,436,309)	(1,477,524)	(1,551,401)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	5,487,874	5,249,563	5,769,030	5,957,876	5,983,960
Reconciliation to Summary of Request for FY 2015-2017:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,597,650	1,616,639	1,625,000	1,650,000	1,650,000
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	114,242	48,187	50,000	50,000	50,000
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	1,276,212	1,960,808	1,436,309	1,477,524	1,551,401
Plus: Board-authorized Tuition Income	2,074,893	2,188,802	2,000,000	2,000,000	2,000,000
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
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
Total, Other Educational and General Income Reported on Summary of Request	10,550,871	11,063,999	10,880,339	11,135,400	11,235,361

Schedule 1B: Health-related Institutions Patient Income

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Health-related Institutions Patient Income:					
Medical Patient Income	0	0	0	0	0
Dental Patient Income	2,111,166	5,254,607	4,500,000	4,500,000	4,500,000
Interest on Funds in Local Depositories	0	0	0	0	0
Subtotal, Health-related Institutions Patient Related Income	2,111,166	5,254,607	4,500,000	4,500,000	4,500,000
Other (Itemize)					
Less: OASI Applicable to Other Funds Payroll	(98,414)	(251,052)	(167,314)	(168,987)	(170,677)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(96,720)	(249,050)	(164,002)	(165,642)	(167,298)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(217,927)	(1,027,265)	(478,770)	(492,508)	(517,134)
Total, Health-related Institutions Patient Related Income	1,698,105	3,727,240	3,689,914	3,672,863	3,644,891
Health-related Institutions Patient-Related FTEs	31.7	35.0	50.0	50.0	50.0

Schedule 2: Selected Educational, General and Other Funds

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	100,000	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2015, 2016, 2017)	22,019	23,331	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	840,000	569,916	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	18,168,780	18,335,831	19,707,426	22,655,374	23,788,142
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2015, 2016, 2017)	0	0	0	0	0
Other (Itemize)					
Transfer from Coordinating Board for Advanced Technology Program	(3,006)	0	0	0	0
Transfer from Coordinating Board for Graduate Medical Education Program	718,947	715,000	0	0	0
Transfer from Coordinating Board for Texas Grants	66,000	82,500	0	0	0
Transfer from Coordinating Board for Nursing Innovation Grant	29,853	63,978	0	0	0
Transfer from Coordinating Board for Family Practice Residency Program	0	304,015	0	0	0
Transfer from Coordinating Board for ETEP Trauma Care Fellowship	206,889	(98,724)	0	0	0
Receipts of San Antonio Life Sciences Institute (SALSI)	663,962	0	0	0	0
Funding from The University of Texas San Antonio (UTSA)					
Transfer from University of Texas Rio Grande Valley (UTRGV) for RAHC Contracted Services	0	2,557,501	2,219,197	0	0
Transfer from University of Texas Rio Grande Valley (UTRGV) for McAllen Family Practice	160,028	0	0	0	0
Transfer from University of Texas Rio Grande Valley (UTRGV) for Graduate Medical Education Program	1,350,000	0	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0

Schedule 2: Selected Educational, General and Other Funds

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	22,323,472	22,553,348	21,926,623	22,655,374	23,788,142
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 (2015, 2016, 2017)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	16,922,500	17,842,015	21,466,756	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	18,433,834	18,912,466	20,841,694	21,000,000	21,000,000
Indirect Cost Recovery (Sec. 145.001(d))	26,814,091	26,646,496	27,735,720	28,000,000	28,000,000
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	92.00%				
GR-D/Other %	8.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	1,141	1,050	91	1,141	1,395
2a Employee and Children	323	297	26	323	394
3a Employee and Spouse	222	204	18	222	271
4a Employee and Family	334	307	27	334	408
5a Eligible, Opt Out	89	82	7	89	108
6a Eligible, Not Enrolled	59	54	5	59	71
Total for This Section	2,168	1,994	174	2,168	2,647
PART TIME ACTIVES					
1b Employee Only	19	17	2	19	24
2b Employee and Children	4	4	0	4	5
3b Employee and Spouse	8	7	1	8	10
4b Employee and Family	10	9	1	10	12
5b Eligible, Opt Out	101	93	8	101	124
6b Eligible, Not Enrolled	30	28	2	30	36
Total for This Section	172	158	14	172	211
Total Active Enrollment	2,340	2,152	188	2,340	2,858

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	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	556	512	44	556	556
2c Employee and Children	12	11	1	12	11
3c Employee and Spouse	223	205	18	223	222
4c Employee and Family	25	23	2	25	25
5c Eligible, Opt Out	48	44	4	48	47
6c Eligible, Not Enrolled	16	15	1	16	16
Total for This Section	880	810	70	880	877
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	880	810	70	880	877
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,697	1,562	135	1,697	1,951
2e Employee and Children	335	308	27	335	405
3e Employee and Spouse	445	409	36	445	493
4e Employee and Family	359	330	29	359	433
5e Eligible, Opt Out	137	126	11	137	155
6e Eligible, Not Enrolled	75	69	6	75	87
Total for This Section	3,048	2,804	244	3,048	3,524

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	1,716	1,579	137	1,716	1,975
2f Employee and Children	339	312	27	339	410
3f Employee and Spouse	453	416	37	453	503
4f Employee and Family	369	339	30	369	445
5f Eligible, Opt Out	238	219	19	238	279
6f Eligible, Not Enrolled	105	97	8	105	123
Total for This Section	3,220	2,962	258	3,220	3,735

Schedule 4: Computation of OASI
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Agency 745 The University of Texas Health Science Center at San Antonio

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2015		2016		2017		2018		2019	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	92.5050	\$8,329,191	91.0000	\$7,615,255	92.0000	\$7,696,458	92.0000	\$7,773,422	92.0000	\$7,851,157
Other Educational and General Funds (% to Total)	6.4020	\$576,439	6.0000	\$502,105	6.0000	\$501,943	6.0000	\$506,962	6.0000	\$512,032
Health-Related Institutions Patient Income (% to Total)	1.0930	\$98,414	3.0000	\$251,052	2.0000	\$167,314	2.0000	\$168,987	2.0000	\$170,677
Grand Total, OASI (100%)	100.0000	\$9,004,044	100.0000	\$8,368,412	100.0000	\$8,365,715	100.0000	\$8,449,372	100.0000	\$8,533,866

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	78,544,736	76,039,895	75,738,806	76,496,194	77,261,156
Employer Contribution to TRS Retirement Programs	5,341,042	5,170,713	5,150,239	5,201,741	5,253,759
Gross Educational and General Payroll - Subject To ORP Retirement	53,151,689	47,438,862	46,210,027	46,672,127	47,138,849
Employer Contribution to ORP Retirement Programs	3,508,011	3,130,965	3,049,862	3,080,360	3,111,164
Proportionality Percentage					
General Revenue	92.5050 %	91.0000 %	92.0000 %	92.0000 %	92.0000 %
Other Educational and General Income	6.4020 %	6.0000 %	6.0000 %	6.0000 %	6.0000 %
Health-related Institutions Patient Income	1.0930 %	3.0000 %	2.0000 %	2.0000 %	2.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	566,516	498,101	492,006	496,926	501,895
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	96,720	249,050	164,002	165,642	167,298
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	18,490,017	16,020,752	15,566,363	15,376,453	15,188,861
Total Differential	351,310	304,394	295,761	292,153	288,588

Schedule 6: Constitutional Capital Funding
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/17/2016 9:17:58AM

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Activity	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
A. PUF Bond Proceeds Allocation	59,809,000	4,269,330	2,000,000	2,000,000	2,000,000
Project Allocation					
Library Acquisitions	435,000	620,000	400,000	600,000	400,000
Construction, Repairs and Renovations	40,749,000	17,789,143	1,000,000	1,000,000	1,000,000
Furnishings & Equipment	18,000,000	(14,542,813)	0	0	0
Computer Equipment & Infrastructure	625,000	403,000	600,000	400,000	600,000
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2016
 Time: 9:17:58AM

Agency code: **745** Agency name: **UTHSC - San Antonio**

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	407.6	381.6	435.7	445.1	445.1
Educational and General Funds Non-Faculty Employees	1,561.7	1,787.9	1,733.8	1,771.1	1,771.1
Subtotal, Directly Appropriated Funds	1,969.3	2,169.5	2,169.5	2,216.2	2,216.2
Other Appropriated Funds					
Other (Itemize)	31.7	35.0	50.0	50.0	50.0
Subtotal, Other Appropriated Funds	31.7	35.0	50.0	50.0	50.0
Subtotal, All Appropriated	2,001.0	2,204.5	2,219.5	2,266.2	2,266.2
Non Appropriated Funds Employees	3,498.1	3,136.2	3,251.7	3,284.2	3,317.1
Subtotal, Other Funds & Non-Appropriated	3,498.1	3,136.2	3,251.7	3,284.2	3,317.1
GRAND TOTAL	5,499.1	5,340.7	5,471.2	5,550.4	5,583.3

Schedule 7: Personnel
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 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2016
 Time: 9:17:58AM

Agency code: **745** Agency name: **UTHSC - San Antonio**

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	446.0	870.0	848.0	856.0	861.0
Educational and General Funds Non-Faculty Employees	1,677.0	1,798.0	1,661.0	1,678.0	1,686.0
Subtotal, Directly Appropriated Funds	2,123.0	2,668.0	2,509.0	2,534.0	2,547.0
Other Appropriated Funds					
Other (Itemize)	34.0	40.0	55.0	55.0	55.0
Subtotal, Other Appropriated Funds	34.0	40.0	55.0	55.0	55.0
Subtotal, All Appropriated	2,157.0	2,708.0	2,564.0	2,589.0	2,602.0
Non Appropriated Funds Employees	4,437.0	3,584.0	3,829.0	3,910.0	3,929.0
Subtotal, Non-Appropriated	4,437.0	3,584.0	3,829.0	3,910.0	3,929.0
GRAND TOTAL	6,594.0	6,292.0	6,393.0	6,499.0	6,531.0

Schedule 7: Personnel
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2016
 Time: 9:17:58AM

Agency code: **745** Agency name: **UTHSC - San Antonio**

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$54,787,389	\$45,826,132	\$48,315,255	\$49,331,736	\$49,578,395
Educational and General Funds Non-Faculty Employees	\$86,375,430	\$86,417,979	\$84,710,242	\$86,492,420	\$86,924,882
Subtotal, Directly Appropriated Funds	\$141,162,819	\$132,244,111	\$133,025,497	\$135,824,156	\$136,503,277
Other Appropriated Funds					
Other (Itemize)	\$1,239,789	\$1,179,261	\$1,330,255	\$1,358,242	\$1,365,033
Subtotal, Other Appropriated Funds	\$1,239,789	\$1,179,261	\$1,330,255	\$1,358,242	\$1,365,033
Subtotal, All Appropriated	\$142,402,608	\$133,423,372	\$134,355,752	\$137,182,398	\$137,868,310
Non Appropriated Funds Employees	\$290,273,790	\$291,284,867	\$299,575,548	\$302,571,303	\$304,084,160
Subtotal, Non-Appropriated	\$290,273,790	\$291,284,867	\$299,575,548	\$302,571,303	\$304,084,160
GRAND TOTAL	\$432,676,398	\$424,708,239	\$433,931,300	\$439,753,701	\$441,952,470

Schedule 8B: Tuition Revenue Bond Issuance History

10/17/2016 9:17:59AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2016	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	Sep 16 1998	\$9,123,000			
		Aug 26 1999	\$1,500,000			
		Oct 2 2001	\$14,377,000			
		Subtotal	\$25,000,000	\$0		
2001	\$54,400,000	Oct 2 2001	\$2,364,000			
		Jan 23 2003	\$15,900,000			
		Nov 4 2004	\$20,000,000			
		Jan 4 2007	\$9,700,000			
		Jan 6 2009	\$5,736,000			
		Mar 25 2010	\$700,000			
		Subtotal	\$54,400,000	\$0		
2006	\$60,000,000	Jan 4 2007	\$11,844,000			
		Mar 25 2010	\$48,156,000			
		Subtotal	\$60,000,000	\$0		
2015	\$80,000,000	May 1 2016	\$25,000,000			
		Jul 1 2016	\$30,000,000			
		Aug 22 2016	\$20,000,000			
		Subtotal	\$75,000,000	\$5,000,000		
					Dec 15 2016	\$5,000,000

Schedule 8D: Tuition Revenue Bonds Request by Project

83rd Regular Session, Agency Submission, Version 1

Agency Code: **745**

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2018	Requested Amount 2019
Harlingen Medical Education Division of the RAHC	1997	8/15/2022	\$ 765,050.00	\$ 279,362.50
D.D. Hachar Building	2001	8/15/2023	\$ 230,500.00	\$ 232,000.00
Student Services/Academic Annex	2001	8/15/2023	\$ 1,002,400.00	\$ 1,004,900.00
Teaching/Learning Lab-RAHC Harlingen	2001	8/15/2024	\$ 1,565,387.50	\$ 1,721,000.00
Teaching/Learning Lab-RAHC Laredo	2001	8/15/2024	\$ 2,041,495.00	\$ 2,360,657.50
South Texas Research Facility	2006	8/15/2024	\$ 4,101,200.00	\$ 4,106,200.00
Facilities Renewal and Renovation	2015	8/15/2027	\$ 6,190,543.50	\$ 6,192,456.00
			<u>\$ 15,896,576.00</u>	<u>\$ 15,896,576.00</u>

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Special Item: 1 **Regional Campus - Laredo (RCL)**

(1) Year Special Item: 2000
Original Appropriations: \$700,000

(2) Mission of Special Item:

UTHSCSA's Regional Campus in Laredo (RCL), authorized by the 76th Texas legislature (SB1288, Zaffirini/Cuellar), was developed to provide remote health professional education resources to meet community-defined health professional education and clinical training needs in the Laredo area. The D.D. Hachar Administrative building and the academic building are currently supporting a variety of health professional training programs in medical, dental, health professions and public health education. The goals are 1) establishment of graduate level health professions programs to increase the quality and numbers of health professionals in the region; 2) development of research programs that combine community-based participatory translational research with an active community advisory board to address the epidemic of diabetes and obesity and other major health concerns that impact the health and wellness of the region; 3) provision mini grants to motivated high school and college students interested in hands-on research; 4) engaging high school and college students in pipeline programs that will expand the number of qualified applicants eligible to enroll in graduate programs; 5) fostering active community participation in order to develop a healthier Laredo, better educated and committed to improving their quality of life; and 6) linking the RCL with other HSC campuses and South Texas academic institutions to enhance student opportunities through distance education technology.

(3) (a) Major Accomplishments to Date:

Since 2002, training programs have been initiated in the fields of medicine, dentistry, allied health, public health and research. The Respiratory Therapy Program (2002) graduated 14 therapists; 9 remained in the region. The Physician Assistant Program (2009) graduated 25 PAs (2009-13); 10 presently work in the Laredo area. At present there are 24 clinical training sites for PA students to support the didactic part of the program. The South Texas Diabetes and Obesity Project, operational in February 2014, has recruited over 200 participants and has initiated research collaborations with UTHSCSA faculty in Psychiatry, Cardiology, and Orthopedics. Public health training programs are available from certificate to master's level. A 4+1 Dual Informatics program has been initiated with TAMIU. Student pipeline programs offer training opportunities for students interested in health careers. A mini-Fellowship collaboration with Texas Academy of International and STEM Studies at TAMIU is offered every summer. The Dental Regional Campus programs offer dental residency and student training at local health care facilities, and dental hygiene students training opportunities. Continuing Ed programs are offered to local health professionals. The campus library offers trainees electronic access to the Briscoe Library in San Antonio and is open to the community. The regional campus collaborates with community partners on health conferences for professionals as well as the community at large.

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

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*Funding support and associated accreditation requirements for the reestablishment of the Physician Assistant on-site program in Laredo is being sought. Student recruitment could begin as early as the fall of 2018.

*Explore the possibility of developing Medical student rotations at the Laredo Veterans Outpatient Clinic.

*In the planning phase are collaboration opportunities with Texas A&M International University and the School of Nursing to develop a psychiatric nurse practitioner master's level program and a Doctor of Nursing Practice degree. Ongoing discussion with the Laredo Community College, Associate Degree Nursing Department centers on recruiting students to the MSN degree program at UTHSCSA.

*Funding support and associated accreditation requirements to fund an on-site Dental Hygiene Program is being sought; student recruitment could begin as early as the fall of 2018.

*Efforts to sustain the South Texas Diabetes and Obesity Research Project will continue with special effort to expand collaborations with consultants and promote regional networking opportunities to share information and translate research outcomes into community interventions.

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

None

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

Legislative funding at a sufficient level to accomplish the goals for the next two years is crucial. This campus needs to obtain the funding to expand programmatic needs at the Regional Campus for Laredo and surrounding region. The population growth in this area of Texas has far outgrown the resources and educational infrastructure available to serve the community and educate sufficient qualified and properly trained health care workforce both medical and dental. This remote health professional education campus was established by the University of Texas Health Science Center at San Antonio in 2002 to address a critical need for health care professionals and academic resources in this South Texas region. The development of health professional programs to increase opportunities for entry into health careers, improve health status and impact the quality of life of the region's residents has shown remarkable progress. However, continued funding support is essential in order to develop the academic infrastructure needed to support and enhance the academic programs in progress. The growing epidemic of obesity and diabetes in the adult border population represents a social, economic and health crisis that must be addressed. The enormous challenge facing this community requires the involvement and partnership of the present academic resources along with the community involvement, through education and research.

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Special Item: 2 **Outreach Support - South Texas Programs**

(1) Year Special Item: 2002
Original Appropriations: \$2,000,000

(2) Mission of Special Item:

The Formula Funding equation does not include funding for administrative costs required to provide infrastructure support to programs such as the Regional Campus in Laredo (RCL), the Podiatry Residency training program, the and the San Antonio Life Sciences Institute (SALSI) funded as Special Items. This required the UTHSCSA to subsidize administrative support for these programs through the General Revenue funding provided to core mission-based operations. These programs have made positive impacts on healthcare and education in San Antonio and the South Texas border regions. As these programs continue to flourish, the cost of providing core infrastructure support to Special Item programs in San Antonio and South Texas out-pace any infrastructure funding provided through the formula funding mechanism. The 77th Legislature recognized this formula funding deficiency and appropriated funding for Outreach Support to cover administrative and infrastructure costs for Special Item programs, such as the Regional Campus in Laredo. The distance between the main campus in San Antonio and the regional campus and satellite clinics in the border regions is predominately causing the need for separate infrastructure support for these established and growing programs and facilities in South Texas.

(3) (a) Major Accomplishments to Date:

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

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

Outreach Support funds will continue to be used to enhance the administrative and infrastructure needs of the Special Items in San Antonio and South Texas funded by the Legislature. With our request for enhanced funding, we seek to expand the mission of this Special Item to develop and maintain a patient data registry system making access to Electronic Health Records (EHR) of primary care facilities in South Texas available for research purposes and thereby developing a state-wide "medical informatics network" (a patient data warehouse) for large scale studies aimed at improving population health, health outcomes and new evidence-based health policies that can positively impact clinical practice. With consent, we can develop a Research Registry of individuals from South Texas willing to participate in future clinical studies and make their demographic, health and health history data available to a broader research community. Mobile Lab Clinics could be developed to provide healthcare services to populations in rural areas (e.g., measures of blood pressure, cholesterol, diabetes, body weight, etc.) and connect the EHR of these mobile units to the "network" to use for research projects.

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

None

(5) Formula Funding:

N

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(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

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

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Special Item: 3 **Podiatry Residency Training Program**

(1) Year Special Item: 2000
Original Appropriations: \$202,595

(2) Mission of Special Item:

The purpose of the Podiatry Residency Training Program is to improve the supply of podiatrists and expand outreach clinics for foot care to the population of South Texas to treat predominately 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, and addresses the shortage of foot care physicians and the high incidence of diabetes and its complications in the South Texas/Border region area.

(3) (a) Major Accomplishments to Date:

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

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

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

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

None

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

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(9) Consequences of Not Funding:

Funding reductions would likely result in program termination. 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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Special Item: 4 **Mycobacterial-Mycology Research Lab (MMRL)**

(1) Year Special Item: 2002
Original Appropriations: \$219,435

(2) Mission of Special Item:

During the 2000-2001 biennium, UTHSCSA assumed responsibility for operation of the Medical (Mycobacterial) Mycology Research Laboratory (MMRL) previously located at the Texas Center for Infectious Diseases in San Antonio. Personnel and operating funds have been assumed by the UTHSCSA, and continued funding to support this program is necessary to sustain the current level of activity. San Antonio is internationally recognized for its excellence in medical mycology. There are five principal investigators across multiple departments at UTHSCSA and in recent years, UTSA has grown from two mycologists to five. This collaboration has resulted in the creation of the San Antonio Center for Medical Mycology (SCMM), which is now in its 11th year and whose members possess expertise in a wide range of research areas from fungal clinical studies/diagnostics to basic science studies on a variety of fungal pathogens. SCMM is also affiliated with the UTHSCSA Fungus Testing Laboratory (FTL), a College of American Pathologists (CAP) and Clinical Laboratory Improvement Amendments (CLIA) certified international reference laboratory which provides diagnostic services for national and international entities, and trains mycologists from all over the world. This special item functions to significantly strengthen the development of joint collaborative research and training programs in conjunction with SCMM and our sister institution UTSA.

(3) (a) Major Accomplishments to Date:

The MMRL continues to make significant contributions in understanding how fungal pathogens lead to a range of important human diseases in Texas, nationally and internationally. These research efforts lead to the development of therapeutic interventions and diagnostic tools to improve human health. The focus on these diseases is of high priority as they remain epidemic/endemic in South Texas, Texas and globally. The MMRL has made major advances in delineating the fundamental mechanisms contributing to microbial disease progression and has developed multiple diagnostic platforms.

The success of MMRL is reflected by approximately 70 publications, many of which are in high-impact journals (see <http://www.ncbi.nlm.nih.gov/pubmed/?term=kadosh+d> and <http://www.ncbi.nlm.nih.gov/myncbi/browse/collection/42200330/?sort=date&direction=descending> for a complete listing). This program has also been critical in securing more than \$42 million in additional funding for the Kadosh and Wickes laboratories from a variety of agencies, including the NIH and DOD. Annual revenues from the FTL are approximately \$1 million dollars with about \$750,000 coming from fungal identification. The MMRL is also involved in mentoring both doctoral and masters trainees so that they can acquire expertise and contribute to the health and economic future of Texas. Many trainees have been highly successful, securing independent NIH fellowships and prestigious postdoctoral fellowships/faculty positions.

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

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The research of this group is expected to continue providing an increased understanding of fungal pathogen populations and processes, thereby advancing development of epidemiologic and diagnostic methods, as well as new therapeutic approaches. MMRL investigators are among the best funded in the department, and have submitted 11 funding proposals this year alone. There are two avenues of commercial development of MMRL research that have been initiated in FY2016 involving a novel diagnostic platform (Hain, Lifesciences, Inc.) and the detection of fungal aerosols in buildings that are associated with asthma (Satorica, Inc.) These interests will continue to be developed in upcoming years.

The continued overall success of MMRL during the next 2 years will be reflected in a significant number of additional high-impact publications that will drive the medical mycology field forward and open up new avenues for future research.

We also expect major accomplishments in the training mission of MMRL in the next 2 years. The UTHSCSA Department of Microbiology and Immunology Infection & Immunity program expects to train a minimum of 50 Masters students and 15 PhD students over this time period, with at least 4-6 students specifically receiving training in medical mycology.

In order to facilitate these expected accomplishments, we would like to request a 20% increase in funds during the next biennium.

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

National Institutes of Health, Center for Disease Control, California Health Care Foundation, UTHSCSA, Advanced Technology Program, San Antonio Area Foundation.

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

Interagency Agreement, Kleberg Foundation, Center for Disease Control, San Antonio Life Sciences Institute (SALSI), UTHSCSA local funds, THECB Advanced Technology Program (ATP), San Antonio Area Foundation (SAAF), Department of Defense (DOD), American Heart Association, American Cancer Society, National Institutes of Health, Department of Homeland Security, Voelcker Fund, numerous private companies.

(9) Consequences of Not Funding:

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Funding reductions would likely result in significant negative consequences including program termination, loss of essential personnel, a dramatic decline in new scientific and clinical research discoveries, an accompanying sharp decline in publications, decreased productivity and revenue and a significantly impaired ability to sustain the current revenue stream. More specifically, not funding this program would have a major negative impact on our ability to obtain additional extramural funding from a variety of agencies, including the National Institutes of Health and Department of Defense. Because the program plays a critical role in promoting collaborative interactions among members of the San Antonio Center for Medical Mycology and Fungus Testing Laboratory, these interactions would be severely disrupted in the event that funding is not provided. Finally, any interruption of funding for MMRL would significantly impair our ability to recruit and provide high-quality medical mycology training to both masters and doctoral students. The long-term consequences would lead to a permanent decline in medical mycology research with a significant negative impact on San Antonio's strong reputation in this area. Eventually, this decline, in combination with the other consequences of loss of funding, will severely impair the success of this research program and prevent the elimination of important human diseases in Texas as well as improvements in human health for its citizens.

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Special Item: 5 **San Antonio Life Sciences Institute (SALSI)**

(1) Year Special Item: 2010
Original Appropriations: \$2,000,000

(2) Mission of Special Item:

Generation of new knowledge, technology and innovation is a critical catalyst for the growth, development and well-being of our state. Recognizing this, Sen. Leticia Van de Putte and Rep. Robert Puente, supported by the Bexar County delegation, authored SB 728 and HB1716 during the 77th session to authorize the creation of the San Antonio Life Sciences Institute (SALSI). This institute was designed to: 1) facilitate the establishment of collaborative activities between public and private institutions that would lead to the overall enhancement of their research, teaching and service missions; 2) promote collaboration (joint doctoral programs, research projects) between these institutions; and 3) foster workforce development as well as innovation and commercialization initiatives to stimulate the growth of the biomedical and biotechnology industries in San Antonio and S. Tx. SALSI's goal is to develop synergies in research and education to exceed exponentially the efforts of the institutions if acting unilaterally. The response over the past 12 yrs from faculty, students and postdoctoral trainees to the SALSI's mission has been outstanding. The framework SALSI created has not only substantially and synergistically enhanced the relationship between the UTHSCSA and UTSA, but has strengthened research collaborations with area institutional research partners -Texas Biomedical Research Institute, Southwest Research Institute, San Antonio Military Health System.

(3) (a) Major Accomplishments to Date:

SALSI has been instrumental in clustering research expertise and collaboration among multi-disciplines to find solutions in Tx and beyond. Four units have been established leading research, team science, and healthcare policy. The Center for Innovative Drug Discovery has built top-tier programs across multiple fields, such as cancers, regenerative medicine, brain health, and infectious disease.. This core lab facility and the caliber of the faculty played a major role in the recruitment of Cytocentrics to San Antonio in 2015, whose affiliation and donated equipment has contributed to the expansion of high throughput drug screening capabilities. The SALSI awards to faculty spurred the field of regenerative medicine and stem cell research leading to RegenMed SA, designed to facilitate networking and scholarly interactions among individuals, institutions, centers, companies, and foundations in this area. The Vaccine Development Center of San Antonio, a multi-institutional collaboration among UTHSCSA, UTSA, Tx Biomedical Research Instit and SW Research Instit, sponsors an annual conference drawing national keynote speakers. The SALSI Academy serves as the hub for faculty development, graduate education programs, shared resources (core laboratories, software, etc.). The SALSI investment has enabled national exposure of research being done at UTHSCSA and UTSA, increased journal publications and extramural funding, and addressed workforce talent needs to support growing industries.

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

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The funds requested will allow building upon the initiatives implemented in FY 16-17 to foster biomedical research, education and workforce development in areas of strategic interest for our region and the state of Texas. Specifically, funds will support lecture series and ad hoc symposia, including the SALSII Innovation Forum, The San Military Health & University Research Forum, RegenMedSA Conference, and the Drug Discovery Symposium, which will be crucial to promote new collaborations and team science approaches. In the area of research, SALSII funds will continue to support undergraduate internships, postdoctoral scholar awards, and offer seed grants to build strategic research teams addressing challenges in Brain Health, Data Analytics, Bioinformatics and Medical Informatics, as well as fund high-risk, high reward studies that have the potential to create new ground breaking research directions. The new BioInformatics Core, created with SALSII and CPRIT funding to address analytical needs in the area of Big Data, will be instrumental in recruiting and creating a critical cluster of nationally ranked scientists in areas that are becoming increasingly relevant to biomedicine, such as epidemiology, biostatistics, genomics and informatics, with the intent to build key human capital that can provide solutions to medical needs affecting the state of Texas, as well as research excellence and outstanding training for the next generation of biomedical scientists.

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

Initial \$4.5M funding from UTHSCSA and UTSA (\$1M each) and UT System (\$2.5M); \$2M for the joint Bioinformatics/Computational Biology Program; \$1.25M of in kind funding.

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

Extramural federal grant and contract awards.

(9) Consequences of Not Funding:

The 81st appropriated \$4M as Special Item funding to UTHSCSA for SALSII in Article XII from Federal Stimulus Funds received through ARRA, but funding was eliminated for the 2012-13 biennium and instead appropriated to our sister institution, UTSA, at a reduced level of \$1.47M. UTHSCSA and UTSA each requested \$4M during the 83rd but only \$1.47M for the 2014-15 biennium was again appropriated to UTSA, of which \$735,000 was allocated to the UTHSCSA. Enhanced funding of \$4M was requested and received for the 2016-17 biennium to support the recurring costs of SALSII and grow existing programs.

These new educational programs will be substantial to growing the biomedical community. With restored legislative funding, SALSII will continue to catalyze the highly successful collaborative research and education programs between UTSA and UTHSCSA.

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Special Item: 6 **Barshop Institute for Aging Studies**

(1) Year Special Item: 2014
Original Appropriations: \$2,000,000

(2) Mission of Special Item:

Providing quality health care for an increasing number of elderly citizens will become one of the major needs facing the public sector in this century because per capita expenditures for health care costs for the elderly are disproportionately high, especially the oldest old (e.g., individuals over 80 years of age). The incidence of cancer, Alzheimer's disease, cardiovascular disease, and diabetes will also increase as our population ages. Therefore, it is universally recognized that increased spending for research in aging is one of the most important strategies in reducing health-care costs by improving the health of the elderly and in enhancing their contributions to our work force and society. Research emanating from the Barshop Institute for Longevity and Aging Studies will improve the quality of life for the growing numbers of elderly people in Texas and the United States.

(3) (a) Major Accomplishments to Date:

Over the past 25 years, UTHSCSA has developed an internationally recognized program in aging research. UTHSCSA created the Barshop Institute for Longevity and Aging Studies in 1998 and has continued to recruit leaders in aging research from outstanding research institutions, establishing a strong base of basic research scientists in aging biology and age-related diseases. The Barshop recently recruited 6 outstanding new research faculty.

UTHSCSA ranked 2nd in National Institute on Aging (NIA) funding in 2015 and Barshop continues to maintain its stature and extramural funding level, whereby the Barshop became the only aging program in the country to be awarded the 3 most prestigious NIA-funded research centers:

*One of only 3 sites in the country receiving funding from the NIA for an Aging Interventions Testing Center, \$7,423,639 for 5 years.

*Awarded \$3,518,510 5-yr award from NIH for a Claude D. Pepper Older Americans Independence Center. The San Antonio Claude D. Pepper Center, awarded to the Barshop Institute.

*Awarded \$3,611,910 five year award from the NIA for a Nathan Shock Center of Excellence in the Biology of Aging (one of only 6 such centers nationwide). Our grant application was the only one to receive a perfect score.

*Intellectual property developed with NIA Funding by Barshop scientists supports licensing agreements with the private sector.

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

The funds requested will allow continued expansion of the aging research program at UTHSCSA, including opportunities for translational and clinical aging research to flourish and improve the quality of life for all Texans as they age. The Barshop Institute has created the South Texas Aging Registry & Repository (STARR). The primary goal of the STARR is to recruit a diverse group of community-dwelling adults who are potentially interested in participating in translational research and clinical demonstration studies, aimed at promoting healthy aging in Bexar County, the State of Texas, and ultimately in the US. The STARR also will serve as a data base of clinical, biochemical and genomic information that will support research in personalized medicine for extending healthy life expectancy. Funds will be needed to acquire, establish and maintain this data repository, as well as to expand and apply research in Military Health.

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

The institute was created in 1998 and received \$393k in E&G funds and \$1.7M in Indirect Cost Recoveries from federal grants per year for operation prior to receiving special item funding.

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(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

Extramural federal grant and contract awards.

(9) Consequences of Not Funding:

The UTHSCSA is in the enviable position of having the best Aging Research Institute in the world when research in aging is expected to increase significantly and lead to major discoveries in the aging processes and age-related diseases. Discoveries emanating from the Institute will provide the basis for improving the quality of life for the growing numbers of elderly in Texas and the US. In addition, the Institute will be at the forefront of training physicians in geriatric medicine. With the restructuring of the Geriatric Research, Education and Clinical Center (GRECC) of the VA, the creation of the Center for Healthy Aging, and the awarding of the Claude D. Pepper Older Americans Independence Center, major headway has been made towards the goal of interlacing of basic, translational and clinical research programs in aging.

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Special Item: 7 **Institutional Enhancement**

(1) Year Special Item: 2000
Original Appropriations: \$1,000,000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

Continue to preserve core institutional missions and functions.

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

E&G General Revenue

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

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(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

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