

Requests for Legislative Appropriations

For Fiscal Years 2004 and 2005

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

by

The University of Texas
Health Science Center at San Antonio

August 2002

The University of Texas Health Science Center at San Antonio

Legislative Appropriations Request
for Fiscal Years 2004 and 2005

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The University of Texas Health Science Center at San Antonio

**Legislative Appropriations Request
for Fiscal Years 2004 and 2005**

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ADMINISTRATOR'S STATEMENT

78th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002

TIME: 9:23:55AM

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Agency code: 745

Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

The following Legislative Appropriations Request for fiscal years 2004 and 2005 is submitted to the Governor's Office of Budget and Planning and the Legislative Budget Board by The University of Texas Health Science Center at San Antonio (UTHSCSA).

Board of Regents:

Patrick C. Oxford, Houston; A.W. "Dub" Riter, Jr., Tyler; A.R. (Tony) Sanchez, Jr., Laredo – Terms expire February 1, 2003.

Woody L. Hunt, El Paso; Charles Miller, Houston; Robert Estrada, Dallas – Terms expire February 1, 2005.

Rita Crocker Clements, Dallas; Judith L. Craven, M.D., Houston; Cyndi Taylor Krier, San Antonio – Terms expire February 1, 2007.

I. Historical Overview

UTHSCSA is the major source of life science education and research in South Texas. UTHSCSA is recognized for the quality of its teaching, research, and clinical care. It has achieved a critical mass of talented educators, researchers, and clinicians striving to solve today's health problems, focusing on disorders and health disparities prevalent in the South Texas/Border Region (STBR), and working with young people who will become the next generation of Texas health-care workforce and life science researchers. The programs of the HSC are keenly relevant to the STBR and to the State.

The achievements of the HSC are many -e.g., one of the nation's top dental schools – among the top 10 schools for total research funding from the National Institute of Dental and Craniofacial Research; AAMC records reflect a total of 425 Mexican-American faculty in U.S. medical schools, of that number UTHSCSA has 102, or 24%; the development of the Palmaz Stent, which creates a scaffold to keep artery walls open for sufficient blood flow; largest nursing school enrollment in the U. T. System; one of 40 sites approved by the National Institute of Health for study of women's health issues; one of 4 sites approved by the National Institute of Aging as a Nathan Shock Center of Excellence in Basic Biology of Aging; and the Southwest Texas Addiction Research and Technology Center (START), an NIH-funded program for pharmacologic treatment of alcoholism. UTHSCSA has received designations from the federal Health Services Research Administration (HRSA) for Hispanic Centers of Excellence in Dentistry and Medicine, as well as a Nursing Workforce Diversity Grant.

II. Current Efforts in Education

The educational mission of the HSC is to prepare health professionals to provide state-of-the-art health care, and to foster the acquisition of new knowledge throughout their careers to keep pace with new discoveries and treatment techniques in caring for Texans.

A. Curricula

Beginning in 1998, the Medical School implemented a new curriculum designed to improve the clinical competency of students by the time they begin third-year clerkships and introduced such topics as medical ethics, social competency, preventive medicine, and medical economics. Course materials are enhanced with computer-based instruction, patient simulations, use of standardized patient surrogate models, and small group discussions.

The Dental School developed a new curriculum. Each incoming freshman student has a laptop computer to access curricular information. New clinical management systems have been instituted in the dental outpatient clinic to meet student educational needs. The Dental School is addressing the critical need for Dental clinician/scientists pursuing academic careers through a DDS/PhD program. The Dental School is developing a community based clinical pediatric dentistry-training component for undergraduate dental students. These programs provide specialized training for dental academic careers targeting the South Texas student population.

The School of Nursing continues to respond to the critical need for nurses and nursing faculty in the following ways: by exploring the possibility of offering an LVN/RN-BSN program for a third cohort of students in Del Rio at the Rio Grande campus of Sul Ross University and by continuing to provide consultation as the campus develops their own BSN program; planning to offer our LVN-RN-BSN program in Alpine, Sul Ross University in Fall 2003; continue to offer the PhD program on the campus of Texas A&M University, Corpus Christi and planning with UT Pan Am to offer the PhD program at UT Pan Am, Edinburg in Fall 2003. Both Laredo Community College and Texas A&M International continue to receive faculty support from the UTHSCSA. And finally, a collaborative LVN program with Austin Community College is based in Fredericksburg, Texas. The UTHSCSA School of Nursing continues to increase its enrollment at its San Antonio campus. It is critically important that formula funding is provided to sustain enrollment growth throughout the next biennium.

The Graduate School of Biomedical Sciences is developing a new approach to graduate education. To encourage students to think in innovative ways, individual research projects are designed for each student. Also, as a result of the HSC's proximity to the Texas/Mexico border, the training of young scientists is largely oriented toward the health needs of the

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Agency name: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

STBR. Enhanced funding for the development of joint master's and doctoral degree program with The University of Texas San Antonio is requested through the San Antonio Life Sciences Institute authorized by the 77th Legislature. These funds would allow the development and implementation of programs in bioinformatics, clinical bioengineering, sports medicine sciences, neurosciences, and teacher education.

The School of Allied Health Sciences developed new programs in response to community needs. The School began offering a baccalaureate degree in Physician Assistant Studies in Summer 2001. The School is expanding the career ladder program in concert with the Coordinating Board's "Closing the Gap" program. The UTHSCSA Extension Campus in Laredo is a focus area of the School of Allied Health Sciences and partnerships have been formed with Laredo Community College, Texas A&M International University, and community agencies. In addition, the HSC successfully piloted programs with public schools and other higher education institutions to help teachers improve their science, math, and health curricula. The HSC is requesting funds to support an early admissions/early matriculation program for students in South Texas who are planning careers in medicine through the STBI program.

B. Faculty and Staff

Attracting and retaining high quality faculty depends on three factors: (1) the opportunity to advance professionally, (2) adequate compensation, and (3) suitable physical facilities. The institution has built a reputation for excellence in a remarkably short time. National searches to fill faculty vacancies draw large numbers of high quality applicants. Moreover, faculty status is highly valued by community health-care professionals who volunteer their teaching talents to compliment those of the full-time faculty. Compensation has lagged in many of the disciplines that health science education requires. In the Medical School, for example, compensation has lagged dramatically behind national norms. Evidence that the institution is losing competitive ground can be found in faculty turnover rates, which have gradually risen to 10% annually.

III. Current Efforts in Life Science Research

The HSC's core mission commits the institution to a major role in the discovery of new biomedical knowledge and the search for answers to society's health-care needs. In performing that mission, the HSC has set strategic objectives to establish new and strengthen ongoing research initiatives, and to maximize research productivity through updating of space, technology, databases, and other resources. Pursuing those objectives in South Texas requires concentration on diseases that have a disproportionately high incidence in this region, such as cancer, diabetes, infectious diseases, and aging-related diseases, as well as those that can be studied in innovative ways, such as substance abuse and addiction, and environmentally-related diseases. Funding to support enhancement of these research programs and core facilities is requested to enhance the HSC's clinical and basic research activities.

A. Aging

The HSC has active research underway in many age-related diseases, and the new Sam and Ann Barshop Center for Longevity and Aging Studies will focus on the genetics of aging and age-related diseases. The combined efforts of 150-plus researchers address Alzheimer's, with its disproportionately large impact on the Hispanic population, Parkinson's, and age-associated autoimmune disease. Age-related conditions and disorders under study include atherosclerosis, cancer, cardiovascular disease, endocrine and metabolism disorders (such as diabetes), nutrition, oral health, osteoporosis, and stroke. Multidisciplinary investigators work together within the Aging Research and Education Center (AREC). Included in the AREC are: (i) the Nathan Shock Center of Excellence in Basic Biology of Aging, in which investigators use animal models to study aging; (ii) the Geriatric Research, Education and Clinical Center, in which endocrinology/metabolism, oral health/dentistry, and health issues of importance to elderly Mexican Americans are studied; (iii) the South Texas Geriatric Education Center, in which faculty, students, and health practitioners are provided with advanced educational programs on the principles of geriatrics and gerontology; (iv) the Hartford Center for Excellence in Geriatric Medicine, where the critical shortage of geriatric faculty members is addressed through training programs. Research Enhancement Support is requested to enhance research to improve human health and longevity.

B. Cancer

The HSC has a strong research program in oncology. In 1990, the HSC, in partnership with the Cancer Therapy and Research Center, created the San Antonio Cancer Institute (SACI). In 1999, SACI's NCI-funded research awards of \$32.5 million ranked tenth among the nation's 37 NCI-designated comprehensive cancer centers. SACI's current total research awards have reached \$42.5 million. SACI continues to earn international recognition for prevention and health promotion activities, drug development, molecular genetic studies of tumor initiation and growth, growth-factor studies, clinical investigations, and identification and isolation of oncogenes and tumor suppressor genes.

The identification of a class of genes and their protein products that control the growth and division of cells has been a major effort at the HSC's Institute of Biotechnology. Here, investigators begin to understand the modifications in cell regulation that lead to the development of cancer cells. The identification of "tumor suppressor genes" and the flaws in these genes that lead to the transformation of normal cells into cancer cells is one of the important outcomes of this effort. This work has led to experimental techniques that permit

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these genes that lead to the transformation of normal cells into cancer cells is one of the important outcomes of this effort. This work has led to experimental techniques that permit the replacement of damaged genes with complete ones. In experimental animals, this has resulted in remission of tumors and protection against re-growth.

The HSC is poised to enter the next level of cancer research with the development of the Children's Cancer Research Center, funded through an endowment from the Tobacco Settlement. Research is focused on the epidemiology of childhood cancer, the role of infectious agents in oncogenesis, and the development and testing of new therapies for childhood cancers.

C. Infectious Diseases

The impact of infectious diseases on health and economic growth pervades every aspect of human life. Cycles of infection are repeated with such diseases as dental caries and periodontal disease, tuberculosis, AIDS/HIV and other sexually transmitted diseases, and Hepatitis A. These problems are particularly acute in South Texas, where the incidence of Hepatitis A is four times that of the rest of Texas, and the infection rate of tuberculosis is double. The HSC assumed responsibility for operation of the Mycobacterial-Mycology Research Laboratory previously located at the Texas Center for Infectious Diseases (TCID) in San Antonio. Continuation funding for this effort is necessary to sustain the current level of activity. Key researchers from the TCID and the HSC's central campus have been relocated to the new South Texas Centers for Biology in Medicine in the Texas Research Park.

IV. Regional Facilities, Outreach and Community Services

The STBR is a 58-county area embracing 88,536 square miles (1/3 of the landmass of the State) and more than four million persons (almost 25 percent of the State's population). 80% of the area's residents live in the metropolitan areas of Brownsville, Corpus Christi, Del Rio, Eagle Pass, Harlingen, Laredo, McAllen, San Antonio, and other cities along the border with Mexico. Because 60% of the citizens of South Texas are Hispanic, and because environmental degradation arising from rapid population growth along the border is accelerating, South Texas is faced with an array of unique health conditions that outstrip the available health provider workforce. In addition, the region continues to compete with other regions for scarce state resources.

In June 1994, Senator Judith Zaffirini, then Chair of the Senate Committee on Health and Human Services, convened a conference in San Antonio. This conference produced a document that represented the work of many health-care experts, community leaders, and delegates from throughout the STBR. The STBR leadership of the 74th Legislative Session in 1995 created the STBR Health Professional Education Initiative (STBI). With an initial appropriation of \$15.5 million to UTHSCSA, the initiative provided funding for a variety of programs that included, new degrees in nursing, occupational therapy, advanced instruction in dentistry, and expansion of clinical training for medical students and residents. The 75th and 76th Legislatures approved continuation of funding for the initiative, although the STBI was reduced approximately 10% each year of the 2000-2001 biennium, which caused a reduction in programs. The 2002-2003 biennium was funded at a continuing level. Additional funding is requested to support the growth of the STBI programs.

The 76th Legislature passed Senate Bill 606 (Lucio/Hinojosa) creating a Regional Academic Health Center (RAHC) an area comprised of Cameron, Starr, Hidalgo, and Willacy counties. The UT Board of Regents assigned coordination, planning and operating responsibilities for the RAHC to UTHSCSA. The RAHC is sited at Edinburg and Harlingen, with a third component in Brownsville under the supervision of the UTHSC Houston. The RAHC Medical Education building, opened in June 2002, provides educational, library, classroom, and administrative support for 24 third-year, medical students and 8 Internal Medicine residents. An additional 24 medical students will be assigned to the RAHC on July 1, 2003, along with an additional 4 Internal Medicine residents and the first cohort of 4 Pediatric residents. The RAHC's Basic Research facility will be located adjacent to The University of Texas PanAmerican's campus. Construction is scheduled for Fall, 2002. This facility will consist of basic research laboratories, laboratory animal research support, U.T. School of Pharmacy (Pharm.D.) space, and administrative support offices. Research in this facility will target basic research in emerging diseases, infectious diseases, and other medical problems affecting populations along the U.S./Mexico Border. The 76th Legislature also passed Senate Bill 1288 (Zaffirini/Cuellar) establishing a Laredo Extension Campus of UTHSCSA. Construction of the initial D.D. Hachar Building will be completed in Fall 2002. Administrative offices, the South Texas Environment, Education, and Research Center (STEER), library resources, computer access stations, and small telecommunications classrooms will be housed in this building. Planning is ongoing for construction of a second building, a teaching/learning center which will support a number of health professional education and research programs developed in response to community identified needs of this region. This facility is scheduled to be completed in August 2004. Despite these accomplishments there is a sobering realization of the continuing magnitude of the STBR's unmet needs, and the rapidly changing environment in health-care delivery systems, health professions education, and the research base of modern health care. A substantial funding increase is requested for both the RAHC and Laredo extension activities to enable these programs to effectively address unmet needs.

The lack of higher educational opportunities, the need for continuing education, and the shortage of health care professionals are among the most critical barriers to adequate health care in the STBR. To help eliminate these barriers, the HSC has directed its faculty and administrative resources to add educational programs for dental students, medical students,

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care in the STBR. To help eliminate these barriers, the HSC has directed its faculty and administrative resources to add educational programs for dental students, medical students, residents, and for students in a wide range of nursing and allied health programs. To help solve health care disparities, the HSC requests operating funding for the Regional Academic Health Center (RAHC), the Laredo Campus Extension, and the STBR Health Professional Education Initiative.

The HSC faculty and administration in San Antonio continue to be fiscally and administratively challenged as it attempts to oversee the programs along the U.S./Mexico border. Limited resources were provided during the 2002-03 biennium to support the development and implementation of these educational efforts. Additional outreach support funding would provide resources to the HSC to more adequately support the LRGV, RAHC, the Campus Extension in Laredo and STBI.

V. The Partnership

To date, the HSC has excelled at fostering collaborative resourcing through innovation partnerships with business, industry, education, government, and the military. H. B. 1716 (Van de Putte/Puente) in the 77th Legislature authorized the establishment of the San Antonio Life Sciences Institute (SALSI) to facilitate collaboration and joint research and degree programs between UTHSCSA and UTSA. Funding is being requested to provide resource support to enable SALSI to exploit the synergies between these two South Texas institutions to develop joint educational, research and other programs. Financial support has not kept pace with progress and costs, and available resources have been stretched to the limit. Expanded state support is needed if the HSC is to accomplish its core missions of research, education, and community service in the entire South Texas Border Region. The HSC is at a crossroads, where the same level of resources is no longer sufficient to sustain the momentum of this young and innovative institution. It is essential that quality faculty be retained and that resources be available to attract and sustain new investigators and clinicians to address the health-care environment in the 21st century. Providing additional funding over the next biennium is vital to the health of the institution.

A funding strategy commensurate with the broad mission of the HSC, will allow us to educate the next generation of health professionals capable of addressing the needs of Texas. The continued support by the State will ensure the faculty can continue being competitive in obtaining extramural and community support.

The HSC is dedicated to focusing more resources on educational efforts and disease-related clinical and life science research that address the critical health workforce needs of South Texas. This institution must be a major partner in addressing the diseases and health-related conditions that disproportionately affect South Texans. We have the momentum, the skill and talent, the drive, and the dream to be among the best in the nation. We need the help of the State to make that dream a reality – for the people of Texas.

VI. UT System Goals

The U. T. System recognized the gaps that exist between higher education achievement in Texas and other states, and the System has previously undertaken a number of initiatives to address these issues. The Texas Higher Education Coordinating Board framed these problems as opportunities to Close the Gaps by 2015. The U. T. System is proposing a five-part agenda to address the issues contained within the Closing the Gaps by 2015 program. These recommendations include:

1. Funding to Maintain and Enhance Current Service Levels
2. Funding to Enhance Participation, Success, Excellence and Research
 - *Excellence Funding
 - *Research, Including Indirect Cost Reimbursement
 - *K-16 Program to Enhance Participation and Success
3. Improving Performance Through Regulatory Relief (Deregulation Package)
4. Health Care Finance
 - *Hospital Operations/Indigent Care Funding
5. Other Unique System Issues
 - *Regional Academic Health Center (RAHC) Funding
 - *Biotechnology and Technology Transfer
 - *Nursing Shortage

If the Closing the Gaps initiative is funded and is successful in obtaining the goals outlined above, the added value to the State of Texas will be enormous. However, there will also be other costs associated with such success. These costs will come in the form of the need for additional faculty and related expenses and in the need for additional classroom, library, and other educational and general space.

II.A. SUMMARY OF BASE REQUEST BY STRATEGY
 78th Regular Session, Agency Submission, Version 1
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DATE: 8/5/2002
 TIME: 3:33:06PM

Agency code: 745 Agency name: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

Goal / Objective / STRATEGY	Exp 2001	Est 2002	Bud 2003	Req 2004	Req 2005
1 Provide Instructional and Operations Support					
1 Instructional Programs					
1 MEDICAL EDUCATION	52,655,657	50,980,138	50,735,044	0	0
2 DENTAL EDUCATION	26,653,850	25,328,529	25,448,393	0	0
4 BIOMEDICAL SCIENCES TRAINING	3,061,706	3,267,566	3,028,499	0	0
5 ALLIED HEALTH PROFESSIONS TRAINING	4,973,498	4,743,155	4,888,407	0	0
6 NURSING EDUCATION	5,797,948	6,401,637	6,118,817	0	0
2 Operations - Staff Benefits					
1 STAFF GROUP INSURANCE PREMIUMS	776,758	1,356,052	1,413,152	1,582,730	1,772,658
2 WORKERS' COMPENSATION INSURANCE	219,586	392,126	594,666	594,666	594,666
3 UNEMPLOYMENT INSURANCE	37,285	178,532	178,532	178,532	178,532
3 Operations - Statutory Funds					
1 TEXAS PUBLIC EDUCATION GRANTS	1,272,166	1,348,126	1,348,126	1,348,126	1,348,126
2 MEDICAL LOANS	142,155	152,000	152,000	152,000	152,000
4 Formula Hold Harmless					
1 FORMULA HOLD HARMLESS	0	1,792,002	1,792,002	0	0
TOTAL,, GOAL 1	\$95,590,609	\$95,939,863	\$95,697,638	\$3,856,054	\$4,045,982
2 Provide Research Support					
1 Research Activities					
1 RESEARCH ENHANCEMENT	1,053,935	652,749	920,567	0	0
2 INDIRECT COST RECOVERY	11,886,507	12,353,690	13,848,845	13,848,845	13,848,845

II.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2001	Est 2002	Bud 2003	Req 2004	Req 2005
TOTAL, GOAL 2	\$12,940,442	\$13,006,439	\$14,769,412	\$13,848,845	\$13,848,845
3 Provide Infrastructure Support					
1 Operations and Maintenance					
1 E&G SPACE SUPPORT	11,732,597	13,126,844	12,777,554	0	0
2 Infrastructure Support					
1 TUITION REVENUE BOND RETIREMENT	993,532	993,038	5,042,135	5,705,092	5,705,249
TOTAL, GOAL 3	\$12,726,129	\$14,119,882	\$17,819,689	\$5,705,092	\$5,705,249
4 Provide Health Care Support					
1 Dental Clinic Care					
1 DENTAL CLINIC OPERATIONS	2,765,795	3,097,178	3,278,995	3,286,610	3,285,600
TOTAL, GOAL 4	\$2,765,795	\$3,097,178	\$3,278,995	\$3,286,610	\$3,285,600
5 Provide Special Item Support					
1 Instruction/Operations Special Items					
1 SOUTH TEXAS PROFESSIONAL EDUCATION	7,024,254	7,500,000	6,650,000	7,500,000	6,650,000
2 REGIONAL ACADEMIC HLTH CTR-MEDICAL	0	1,500,000	1,500,000	1,500,000	1,500,000
3 LAREDO EXTENSION CAMPUS	0	500,000	500,000	500,000	500,000
4 OUTREACH SUPPORT-SOUTH TX PROGRAMS	0	2,000,000	2,000,000	2,000,000	2,000,000
2 Residency Training Special Items					
2 FAMILY PRACTICE RESIDENCY TRAINING	634,507	645,908	645,926	645,917	645,917

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Goal / Objective / STRATEGY	Exp 2001	Est 2002	Bud 2003	Req 2004	Req 2005
3 PODIATRY RESIDENCY TRAINING	224,798	202,595	202,601	202,598	202,598
<u>3</u> <i>Research Special Item</i>					
1 MYCOBACTERIAL-MYCOLOGY RESEARCH LAB	0	219,435	219,435	219,435	219,435
<u>6</u> <i>Institutional Support Special Items</i>					
1 INSTITUTIONAL ENHANCEMENT	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL, GOAL 5	\$8,883,559	\$13,567,938	\$12,717,962	\$13,567,950	\$12,717,950
<u>6</u> Tobacco Funds					
<u>1</u> <i>Tobacco Earnings for Research</i>					
1 TOBACCO EARNINGS - UTHSC SA	7,760,260	8,776,990	12,000,000	9,400,000	9,400,000
2 TOBACCO - PERMANENT HEALTH FUND	1,535,402	2,084,000	1,800,000	1,651,546	1,651,546
TOTAL, GOAL 6	\$9,295,662	\$10,860,990	\$13,800,000	\$11,051,546	\$11,051,546
TOTAL, AGENCY STRATEGY REQUEST	\$142,202,196	\$150,592,290	\$158,083,696	\$51,316,097	\$50,655,172
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				0	0
GRAND TOTAL, AGENCY REQUEST	\$142,202,196	\$150,592,290	\$158,083,696	\$51,316,097	\$50,655,172

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Goal / Objective / STRATEGY	Exp 2001	Est 2002	Bud 2003	Req 2004	Req 2005
METHOD OF FINANCING:					
1 General Revenue Fund					
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$112,462,810	\$118,669,978	\$121,916,332	\$22,169,991	\$21,319,831
810 Permanent Health Fund for Higher Education	\$19,717,707	\$20,358,665	\$21,482,152	\$17,210,733	\$17,400,661
811 Permanent Endowment Fund, UTHSC San Antonio	\$1,535,402	\$2,084,000	\$1,800,000	\$1,651,546	\$1,651,546
8040 Health-Related Institutions Patient Income	\$7,760,260	\$8,776,990	\$12,000,000	\$9,400,000	\$9,400,000
	\$726,017	\$702,657	\$885,212	\$883,827	\$883,134
TOTAL, METHOD OF FINANCING	\$142,202,196	\$150,592,290	\$158,083,696	\$51,316,097	\$50,655,172

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

II.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 78th Regular Session, Agency Submission, Version 1
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DATE: 8/6/2002
 TIME: 4:26:01PM

Agency code: 745 Agency name: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT S

METHOD OF FINANCING	Exp 2001	Est 2002	Bud 2003	Req 2004	Req 2005
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Direct Appropriations	109,283,827	117,425,448	116,667,712	22,169,991	21,319,831
Transfer Sec. 9-11.06 (a)-(h), \$100 Per Month Salary Increase (2001)	1,578,501	0	0	0	0
Transfer Sec. 9-11.06 (i), Faculty Salary Increase (2001)	1,644,619	0	0	0	0
Vehicle Appropriation Reduction (2001)	-44,137	0	0	0	0
Transfer Sec. 9-10.12 (c), Non-Faculty Salary Increase (2002, 2003)	0	1,053,255	1,004,201	0	0
Transfer Sec. 9-10.12 (l), Longevity Pay (2002, 2003)	0	202,119	206,166	0	0
Transfer Sec. 9-10.19, Tuition Revenue Bond Debt Service (2002, 2003)	0	0	4,049,097	0	0
Transfer Sec. 9-10.36, Reverse Auction Reductions (2002, 2003)	0	-10,844	-10,844	0	0
TOTAL, General Revenue Fund	\$112,462,810	\$118,669,978	\$121,916,332	\$22,169,991	\$21,319,831
TOTAL, ALL GENERAL REVENUE	\$112,462,810	\$118,669,978	\$121,916,332	\$22,169,991	\$21,319,831

GENERAL REVENUE FUND - DEDICATED

770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	20,209,324	20,060,248	20,060,248	17,210,733	17,400,661
Revised Receipts	-491,617	298,417	1,421,904	0	0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$19,717,707	\$20,358,665	\$21,482,152	\$17,210,733	\$17,400,661

II.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002
 TIME: 4:26:15PM

Agency code: 745		Agency name: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT S			
METHOD OF FINANCING	Exp 2001	Est 2002	Bud 2003	Req 2004	Req 2005
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED					
	\$19,717,707	\$20,358,665	\$21,482,152	\$17,210,733	\$17,400,661
<u>OTHER FUNDS</u>					
<u>766</u>	Current Fund Balance				
	<i>REGULAR APPROPRIATIONS</i>				
	0	0	0	0	0
TOTAL,	\$0	\$0	\$0	\$0	\$0
<u>810</u>	Permanent Health Fund for Higher Education				
	<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriation	1,640,000	1,706,200	1,706,200	1,651,546
	Revised Receipts	432,422	85,000	30,346	0
	<i>UNEXPENDED BALANCES AUTH</i>				
	Unexpended Balance	-537,020	292,800	63,454	0
TOTAL,	Permanent Health Fund for Higher Education	\$1,535,402	\$2,084,000	\$1,800,000	\$1,651,546
<u>811</u>	Permanent Endowment Fund, UTHSC San Antonio				
	<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriation	10,000,000	9,000,000	9,000,000	9,400,000
	Revised Receipts	-596,147	400,000	400,000	0
	<i>UNEXPENDED BALANCES AUTH</i>				
	Unexpended Balance	-1,643,593	-623,010	2,600,000	0

II.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002
 TIME: 4:26:16PM

Agency code: 745

Agency name: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT S

METHOD OF FINANCING	Exp 2001	Est 2002	Bud 2003	Req 2004	Req 2005
TOTAL, Permanent Endowment Fund, UTHSC San Antonio	\$7,760,260	\$8,776,990	\$12,000,000	\$9,400,000	\$9,400,000
<u>8040</u> Health-Related Institutions Patient Income					
<i>REGULAR APPROPRIATIONS</i>					
Patient Income - Dental Clinic Operations	726,017	702,657	885,212	883,827	883,134
TOTAL, Health-Related Institutions Patient Income	\$726,017	\$702,657	\$885,212	\$883,827	\$883,134
TOTAL, ALL OTHER FUNDS	\$10,021,679	\$11,563,647	\$14,685,212	\$11,935,373	\$11,934,680
GRAND TOTAL	\$142,202,196	\$150,592,290	\$158,083,696	\$51,316,097	\$50,655,172
FULL-TIME-EQUIVALENT POSITIONS	2,287.5	2,315.5	2,386.1	2,426.5	2,426.5

II.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2002
 TIME: 5:08:52PM

Agency code: 745	Agency name: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT S				
OBJECT OF EXPENSE	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
1001 SALARIES AND WAGES	\$49,957,417	\$50,530,457	\$51,595,892	\$10,686,824	\$10,686,480
1002 OTHER PERSONNEL COSTS	\$6,014,077	\$6,580,112	\$6,879,225	\$3,121,188	\$3,311,143
1005 FACULTY SALARIES	\$56,820,720	\$55,059,264	\$57,426,488	\$7,187,046	\$7,187,046
2004 UTILITIES	\$5,941,747	\$6,033,742	\$6,367,698	\$0	\$0
2005 TRAVEL	\$422,690	\$408,093	\$450,514	\$97,408	\$97,408
2009 OTHER OPERATING EXPENSE	\$22,358,933	\$30,893,286	\$34,964,170	\$30,085,559	\$29,235,023
3001 CLIENT SERVICES	\$76,887	\$43,211	\$105,634	\$0	\$0
5000 CAPITAL EXPENDITURES	\$609,725	\$1,044,125	\$294,075	\$138,072	\$138,072
OOE Total (Excluding Riders)	\$142,202,196	\$150,592,290	\$158,083,696	\$51,316,097	\$50,655,172
OOE Total (Riders)					
Grand Total	\$142,202,196	\$150,592,290	\$158,083,696	\$51,316,097	\$50,655,172

II.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

78th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/5/2002

Time: 3:33:46PM

Agency code: 745

Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

Goal/ Objective / OUTCOME	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
I Provide Instructional and Operations Support					
1 Instructional Programs					
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try	92.00%	94.50%	94.50%	92.00%	92.00%
KEY 2 % Medical School Graduates Entering a Primary Care Residency	54.00%	58.00%	58.00%	54.00%	54.00%
KEY 3 % Medical School Graduates Practicing Primary Care in Texas	30.00%	30.00%	30.00%	30.00%	30.00%
4 % Med School Grads Practicing Primary Care in Texas Underserved Area	4.00%	4.00%	4.00%	4.00%	4.00%
5 Percent of Medical Residency Completers Practicing in Texas	65.00%	64.00%	64.00%	64.00%	64.00%
6 Total Gross Patient Chgs/Unsponsored Charity Care Provided by Faculty	60,602,900.00	70,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00
7 Total Gross Chgs for Patient Care (Less Unspn Charity) by Faculty	111,354,662.00	117,000,000.00	117,000,000.00	117,000,000.00	117,000,000.00
8 Outpatient-related Charges As a Percent of All Charges by Faculty	62.00%	60.00%	60.00%	60.00%	60.00%
9 Percent of Patient Charges to Managed Care Contracts by Faculty	14.00%	12.00%	12.00%	12.00%	12.00%
KEY 10 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry	17.00%	26.00%	26.00%	17.00%	17.00%
KEY 12 % Dental School Students Passing NLE Part 1 or Part 2 First Try	97.00%	94.00%	94.00%	91.00%	91.00%
KEY 14 Percent of Dental School Graduates Who Are Licensed in Texas	87.00%	90.00%	90.00%	87.00%	87.00%
16 % Dental School Grads Practicing in Texas Dental Underserved Area	13.00%	6.55%	6.55%	6.55%	6.55%
KEY 17 Percent Allied Health Grads Passing Certif/Licensure Exam First Try	93.40%	95.00%	95.00%	95.00%	95.00%
KEY 18 Percent Allied Health Graduates Licensed or Certified in Texas	95.30%	95.00%	95.00%	95.00%	95.00%
KEY 19 Percent BSN Grads Passing National Licensing Exam First Try in Texas	91.00%	94.00%	94.00%	94.00%	94.00%
KEY 20 Percent of BSN Graduates Who Are Licensed in Texas	95.50%	98.00%	98.00%	85.00%	85.00%

II.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

78th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/5/2002

Time: 3:33:53PM

Agency code: 745

Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

Goal/ Objective / OUTCOME	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
KEY 21 Percent of MSN Graduates Granted Advanced Practice Status in Texas	85.00%	85.00%	85.00%	85.00%	85.00%
KEY 25 Administrative (Insttit Support) Cost As % of Total Expenditures	6.60%	6.20%	6.60%	6.70%	6.70%
26 Value of Lost or Stolen Property	837,000.00	624,000.00	650,000.00	650,000.00	650,000.00
27 Percent of Property Lost or Stolen	0.54%	0.44%	0.50%	0.50%	0.50%
2 Provide Research Support					
1 Research Activities					
KEY 1 Total External Research Expenditures	91,000.00	97,000.00	102,000.00	107,000.00	112,000.00
2 External Research Expends As % of Total State Appropriations	57.00%	49.00%	49.00%	49.00%	49.00%
3 External Research Expends As % of State Appropriations for Research	1,704.00%	1,890.00%	1,890.00%	1,890.00%	1,890.00%

H.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME : 3:34:03PM

Agency code: 745

Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

Priority	Item	2004			2005			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	RAHC	\$ 10,721,071	\$ 10,721,071	33.0	\$ 8,440,541	\$ 8,440,541	38.0	\$ 19,161,612	\$ 19,161,612
2	Outreach Support for Regional Prog	\$ 1,200,000	\$ 1,200,000	33.0	\$ 1,500,000	\$ 1,500,000	42.0	\$ 2,700,000	\$ 2,700,000
3	STBI	\$ 100,000	\$ 100,000	0.0	\$ 950,000	\$ 950,000	0.0	\$ 1,050,000	\$ 1,050,000
4	Laredo Extension Campus	\$ 1,774,186	\$ 1,774,186	8.2	\$ 1,991,321	\$ 1,991,321	9.2	\$ 3,765,507	\$ 3,765,507
5	SALSI	\$ 6,000,000	\$ 6,000,000	39.0	\$ 6,000,000	\$ 6,000,000	54.0	\$ 12,000,000	\$ 12,000,000
6	Research Enhancement	\$ 5,750,000	\$ 5,750,000	92.0	\$ 5,750,000	\$ 5,750,000	92.0	\$ 11,500,000	\$ 11,500,000
Total, Exceptional Items Request		\$ 25,545,257	\$ 25,545,257	205.2	\$ 24,631,862	\$ 24,631,862	235.2	\$ 50,177,119	\$ 50,177,119
Method of Financing									
	General Revenue	\$ 25,545,257	\$ 25,545,257		\$ 24,631,862	\$ 24,631,862		\$ 50,177,119	\$ 50,177,119
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$ 25,545,257	\$ 25,545,257		\$ 24,631,862	\$ 24,631,862		\$ 50,177,119	\$ 50,177,119
Full Time Equivalent Positions				205.2					235.2

II.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2002
 TIME : 3:34:18PM

Agency code: 745

Agency name: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN A

Goal/Objective/STRATEGY	Base 2004	Base 2005	Exceptional 2004	Exceptional 2005	Total Request 2004	Total Request 2005
1 Provide Instructional and Operations Support						
1 Instructional Programs						
1 MEDICAL EDUCATION	\$ 0	\$ 0	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
2 DENTAL EDUCATION	0	0	0	0	0	0
4 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
5 ALLIED HEALTH PROFESSIONS TRAINING	0	0	0	0	0	0
6 NURSING EDUCATION	0	0	0	0	0	0
2 Operations - Staff Benefits						
1 STAFF GROUP INSURANCE PREMIUMS	1,582,730	1,772,658	0	0	1,582,730	1,772,658
2 WORKERS' COMPENSATION INSURANCE	594,666	594,666	0	0	594,666	594,666
3 UNEMPLOYMENT INSURANCE	178,532	178,532	0	0	178,532	178,532
3 Operations - Statutory Funds						
1 TEXAS PUBLIC EDUCATION GRANTS	1,348,126	1,348,126	0	0	1,348,126	1,348,126
2 MEDICAL LOANS	152,000	152,000	0	0	152,000	152,000
4 Formula Hold Harmless						
1 FORMULA HOLD HARMLESS	0	0	0	0	0	0
TOTAL, GOAL 1	\$ 3,856,054	\$ 4,045,982	\$ 6,000,000	\$ 6,000,000	\$ 9,856,054	\$ 10,045,982
2 Provide Research Support						
1 Research Activities						
1 RESEARCH ENHANCEMENT	0	0	5,750,000	5,750,000	5,750,000	5,750,000
2 INDIRECT COST RECOVERY	13,848,845	13,848,845	0	0	13,848,845	13,848,845
TOTAL, GOAL 2	\$ 13,848,845	\$ 13,848,845	\$ 5,750,000	\$ 5,750,000	\$ 19,598,845	\$ 19,598,845

II.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2002
 TIME : 3:34:25PM

Agency code: 745 Agency name: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN A

Goal/Objective/STRATEGY	Base 2004	Base 2005	Exceptional 2004	Exceptional 2005	Total Request 2004	Total Request 2005
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	5,705,092	5,705,249	0	0	5,705,092	5,705,249
TOTAL, GOAL 3	\$ 5,705,092	\$ 5,705,249	\$ 0	\$ 0	\$ 5,705,092	\$ 5,705,249
4 Provide Health Care Support						
1 <i>Dental Clinic Care</i>						
1 DENTAL CLINIC OPERATIONS	3,286,610	3,285,600	0	0	3,286,610	3,285,600
TOTAL, GOAL 4	\$ 3,286,610	\$ 3,285,600	\$ 0	\$ 0	\$ 3,286,610	\$ 3,285,600
5 Provide Special Item Support						
1 <i>Instruction/Operations Special Items</i>						
1 SOUTH TEXAS PROFESSIONAL EDUCATION	7,500,000	6,650,000	100,000	950,000	7,600,000	7,600,000
2 REGIONAL ACADEMIC HLTH CTR-MEDICAL	1,500,000	1,500,000	10,721,071	8,440,541	12,221,071	9,940,541
3 LAREDO EXTENSION CAMPUS	500,000	500,000	1,774,186	1,991,321	2,274,186	2,491,321
4 OUTREACH SUPPORT-SOUTH TX PROGRAMS	2,000,000	2,000,000	1,200,000	1,500,000	3,200,000	3,500,000
2 <i>Residency Training Special Items</i>						
2 FAMILY PRACTICE RESIDENCY TRAINING	645,917	645,917	0	0	645,917	645,917
3 PODIATRY RESIDENCY TRAINING	202,598	202,598	0	0	202,598	202,598
3 <i>Research Special Item</i>						
1 MYCOBACTERIAL-MYCOLOGY RESEARCH LAB	219,435	219,435	0	0	219,435	219,435
6 <i>Institutional Support Special Items</i>						
1 INSTITUTIONAL ENHANCEMENT	1,000,000	1,000,000	0	0	1,000,000	1,000,000
TOTAL, GOAL 5	\$ 13,567,950	\$ 12,717,950	\$ 13,795,257	\$ 12,881,862	\$ 27,363,207	\$ 25,599,812

II.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2002
 TIME : 3:34:26PM

Agency code: 745

Agency name: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN A

Goal/Objective/STRATEGY	Base 2004	Base 2005	Exceptional 2004	Exceptional 2005	Total Request 2004	Total Request 2005
6 Tobacco Funds						
1 Tobacco Earnings for Research						
1 TOBACCO EARNINGS - UTHSC SA	\$ 9,400,000	\$ 9,400,000	\$ 0	\$ 0	\$ 9,400,000	\$ 9,400,000
2 TOBACCO - PERMANENT HEALTH FUND	1,651,546	1,651,546	0	0	1,651,546	1,651,546
TOTAL, GOAL 6	\$ 11,051,546	\$ 11,051,546	\$ 0	\$ 0	\$ 11,051,546	\$ 11,051,546
TOTAL, AGENCY STRATEGY REQUEST	\$ 51,316,097	\$ 50,655,172	\$ 25,545,257	\$ 24,631,862	\$ 76,861,354	\$ 75,287,034
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$ 51,316,097	\$ 50,655,172	\$ 25,545,257	\$ 24,631,862	\$ 76,861,354	\$ 75,287,034

II.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2002
 TIME : 3:34:27PM

Agency code: 745

Agency name: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN A

Goal/Objective/STRATEGY	Base 2004	Base 2005	Exceptional 2004	Exceptional 2005	Total Request 2004	Total Request 2005
General Revenue Funds:						
1 GENERAL REVENUE FUND	\$ 22,169,991	\$ 21,319,831	\$ 25,545,257	\$ 24,631,862	\$ 47,715,248	\$ 45,951,693
	\$ 22,169,991	\$ 21,319,831	\$ 25,545,257	\$ 24,631,862	\$ 47,715,248	\$ 45,951,693
General Revenue Dedicated Funds:						
770 EST OTH EDUC & GEN INCO	17,210,733	17,400,661	0	0	17,210,733	17,400,661
	\$ 17,210,733	\$ 17,400,661	\$ 0	\$ 0	\$ 17,210,733	\$ 17,400,661
Other Funds:						
810 PERMANENT HEALTH FUND HIGHER ED	1,651,546	1,651,546	0	0	1,651,546	1,651,546
811 PERMANENT ENDOWMENT FD UTHSC-SA	9,400,000	9,400,000	0	0	9,400,000	9,400,000
8040 HRI PATIENT INCOME	883,827	883,134	0	0	883,827	883,134
	\$ 11,935,373	\$ 11,934,680	\$ 0	\$ 0	\$ 11,935,373	\$ 11,934,680
TOTAL, METHOD OF FINANCING	\$ 51,316,097	\$ 50,655,172	\$ 25,545,257	\$ 24,631,862	\$ 76,861,354	\$ 75,287,034
FULL TIME EQUIVALENT POSITIONS	2,426.5	2,426.5	205.2	235.2	2,631.7	2,661.7

II.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES
 78th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/5/2002
 Time: 3:34:32PM

Agency code: 745

Agency name: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

Goal/ Objective / OUTCOME	BL 2004	BL 2005	Excp 2004	Excp 2005	Total Request 2004	Total Request 2005
1 Provide Instructional and Operations Support						
1 Instructional Programs						
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try	92.00%	92.00 %	%	%	92.00%	92.00%
KEY 2 % Medical School Graduates Entering a Primary Care Residency	54.00%	54.00 %	%	%	54.00%	54.00%
KEY 3 % Medical School Graduates Practicing Primary Care in Texas	30.00%	30.00 %	%	%	30.00%	30.00%
4 % Med School Grads Practicing Primary Care in Texas Underserved Area	4.00%	4.00 %	%	%	4.00%	4.00%
5 Percent of Medical Residency Completers Practicing in Texas	64.00%	64.00 %	%	%	64.00%	64.00%
6 Total Gross Patient Chgs/Un-sponsored Charity Care Provided by Faculty	70,000,000.00	70,000,000.00			70,000,000.00	70,000,000.00
7 Total Gross Chgs for Patient Care (Less Unspn Charity) by Faculty	117,000,000.00	117,000,000.00			117,000,000.00	117,000,000.00
8 Outpatient-related Charges As a Percent of All Charges by Faculty	60.00%	60.00 %	%	%	60.00%	60.00%
9 Percent of Patient Charges to Managed Care Contracts by Faculty	12.00%	12.00 %	%	%	12.00%	12.00%
KEY 10 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry	17.00%	17.00 %	%	%	17.00%	17.00%
KEY 12 % Dental School Students Passing NLE Part 1 or Part 2 First Try	91.00%	91.00 %	%	%	91.00%	91.00%
KEY 14 Percent of Dental School Graduates Who Are Licensed in Texas	87.00%	87.00 %	%	%	87.00%	87.00%
16 % Dental School Grads Practicing in Texas Dental Underserved Area	6.55%	6.55 %	%	%	6.55%	6.55%

II.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

78th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/5/2002

Time: 3:34:35PM

Agency code: 745

Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

Goal/ Objective / OUTCOME	BL 2004	BL 2005	Excp 2004	Excp 2005	Total Request 2004	Total Request 2005
KEY 17 Percent Allied Health Grads Passing Certif/Licensure Exam First Try	95.00%	95.00%	%	%	95.00%	95.00%
KEY 18 Percent Allied Health Graduates Licensed or Certified in Texas	95.00%	95.00%	%	%	95.00%	95.00%
KEY 19 Percent BSN Grads Passing National Licensing Exam First Try in Texas	94.00%	94.00%	%	%	94.00%	94.00%
KEY 20 Percent of BSN Graduates Who Are Licensed in Texas	85.00%	85.00%	%	%	85.00%	85.00%
KEY 21 Percent of MSN Graduates Granted Advanced Practice Status in Texas	85.00%	85.00%	%	%	85.00%	85.00%
KEY 25 Administrative (Instit Support) Cost As % of Total Expenditures	6.70%	6.70%	%	%	6.70%	6.70%
26 Value of Lost or Stolen Property	650,000.00	650,000.00			650,000.00	650,000.00
27 Percent of Property Lost or Stolen	0.50%	0.50%	%	%	0.50%	0.50%
2 Provide Research Support						
1 Research Activities						
KEY 1 Total External Research Expenditures	107,000.00	112,000.00			107,000.00	112,000.00
2 External Research Expend As % of Total State Appropriations	49.00%	49.00%	%	%	49.00%	49.00%
3 External Research Expend As % of State Appropriations for Research	1,890.00%	1,890.00%	%	%	1,890.00%	1,890.00%

III.A. PRIORITY ALLOCATION TABLE
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 3:34:50PM

Agency code: 745

Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE
 CENTER AT SAN ANTONIO**

2002-03 Biennial Funding	
Total: \$	100,258,087
GR / GR-Dedicated: \$	74,009,228

Strategy/Strategy Option/Rider	BL 2004 Funds		BL 2005 Funds		Cumulative % of 2002-03 GR / GR-Dedicated Funds
	Total	GR and GR-Dedicated	Total	GR and GR-Dedicated	
Strategy: 5 - 1 - 2 REGIONAL ACADEMIC HLTH CTR-MEDICAL	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	4.05%
Strategy: 1 - 4 - 1 FORMULA HOLD HARMLESS	0	0	0	0	4.05%
Strategy: 5 - 6 - 1 INSTITUTIONAL ENHANCEMENT	1,000,000	1,000,000	1,000,000	1,000,000	6.76%
Strategy: 5 - 1 - 4 OUTREACH SUPPORT-SOUTH TX PROGRAMS	2,000,000	2,000,000	2,000,000	2,000,000	12.16%
Strategy: 5 - 1 - 1 SOUTH TEXAS PROFESSIONAL EDUCATION	7,500,000	7,500,000	6,650,000	6,650,000	31.28%
Strategy: 5 - 1 - 3 LAREDO EXTENSION CAMPUS	500,000	500,000	500,000	500,000	32.63%
Strategy: 5 - 2 - 2 FAMILY PRACTICE RESIDENCY TRAINING	645,917	645,917	645,917	645,917	34.38%
Strategy: 5 - 2 - 3 PODIATRY RESIDENCY TRAINING	202,598	202,598	202,598	202,598	34.92%
Strategy: 5 - 3 - 1 MYCOBACTERIAL-MYCOLOGY RESEARCH LAB	219,435	219,435	219,435	219,435	35.52%
Strategy: 2 - 1 - 2 INDIRECT COST RECOVERY	13,848,845	13,848,845	13,848,845	13,848,845	72.94%
Strategy: 4 - 1 - 1 DENTAL CLINIC OPERATIONS	3,286,610	2,402,783	3,285,600	2,402,466	79.43%
Strategy: 3 - 2 - 1 TUITION REVENUE BOND RETIREMENT	5,705,092	5,705,092	5,705,249	5,705,249	94.85%
Strategy: 1 - 2 - 1 STAFF GROUP INSURANCE PREMIUMS	1,582,730	1,582,730	1,772,658	1,772,658	99.39%
Strategy: 1 - 2 - 2 WORKERS' COMPENSATION INSURANCE	594,666	594,666	594,666	594,666	100.99%
Strategy: 1 - 2 - 3 UNEMPLOYMENT INSURANCE	178,532	178,532	178,532	178,532	101.48%
Strategy: 1 - 3 - 1 TEXAS PUBLIC EDUCATION GRANTS	1,348,126	1,348,126	1,348,126	1,348,126	105.12%

III.A. PRIORITY ALLOCATION TABLE
 78th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 3:34:54PM

Agency code: 745

Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE
 CENTER AT SAN ANTONIO**

2002-03 Biennial Funding	
Total: \$	100,258,087
GR / GR-Dedicated: \$	74,009,228

Strategy/Strategy Option/Rider	BL 2004 Funds		BL 2005 Funds		Cumulative % of 2002-03 GR / GR-Dedicated Funds
	Total	GR and GR-Dedicated	Total	GR and GR-Dedicated	
Strategy: 1 - 3 - 2 MEDICAL LOANS	\$ 152,000	\$ 152,000	\$ 152,000	\$ 152,000	105.53%
Strategy: 6 - 1 - 1 TOBACCO EARNINGS - UTHSC SA	9,400,000	0	9,400,000	0	105.53%
Strategy: 6 - 1 - 2 TOBACCO - PERMANENT HEALTH FUND	1,651,546	0	1,651,546	0	105.53%
TOTAL	\$ 51,316,097	\$ 39,380,724	\$ 50,655,172	\$ 38,720,492	

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 5:07:43PM

Agency code: **745** Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

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

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Output Measures:						
1	Total Number of Degrees or Certificates Awarded (All Schools)	899.00	900.00	900.00	900.00	900.00
2	Minority Graduates As a Percent of Total Graduates (All Schools)	26.30 %	29.00 %	30.00 %	31.00 %	32.00 %
3	Minority Graduates As a Percent of Total MD/DO Graduates	10.80 %	16.00 %	21.00 %	21.00 %	17.00 %
4	Total Number of Outpatient Visits	854,046.00	850,000.00	850,000.00	850,000.00	850,000.00
5	Total Number of Inpatient Days	224,311.00	220,000.00	220,000.00	220,000.00	220,000.00
Explanatory/Input Measures:						
1	Total Number of Postdoctoral Research Trainees (All Schools)	131.00	90.00	90.00	90.00	90.00
2	Minority Admissions As % of Total First-year Admissions (All Schools)	34.40 %	35.00 %	29.00 %	30.00 %	31.00 %
3	Medical School Enrollment	824.00	837.00	830.00	828.00	828.00
4	Minority MD Admissions As % of Total MD Admissions	17.50 %	18.00 %	23.00 %	21.00 %	21.00 %
6	Total Number of MD or DO Residents	689.00	708.00	708.00	708.00	708.00
7	Minority MD or DO Residents As a Percent of Total MD or DO Residents	17.60 %	15.00 %	15.00 %	15.00 %	15.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$19,721,053	\$18,937,468	\$19,056,530	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,872,880	\$1,801,468	\$1,812,329	\$0	\$0
1005	FACULTY SALARIES	\$29,377,679	\$27,941,345	\$28,737,070	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$78,773	\$62,028	\$89,663	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,519,243	\$2,195,911	\$916,276	\$0	\$0
3001	CLIENT SERVICES	\$43,887	\$24,529	\$59,762	\$0	\$0

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 5:08:08PM

Agency code: **745** Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

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

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
5000	CAPITAL EXPENDITURES	\$42,142	\$17,389	\$63,414	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$52,655,657	\$50,980,138	\$50,735,044	\$0	\$0
Method of Financing:						
1	GENERAL REVENUE FUND	\$50,152,820	\$49,096,947	\$49,289,899	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$50,152,820	\$49,096,947	\$49,289,899	\$0	\$0
Method of Financing:						
770	EST OTH EDUC & GEN INCO	\$2,502,837	\$1,883,191	\$1,445,145	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,502,837	\$1,883,191	\$1,445,145	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$52,655,657	\$50,980,138	\$50,735,044	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		926.6	931.5	968.0	985.4	985.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 5:08:09PM

Agency code: **745** Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Output Measures:						
1	Minority Graduates As a Percent of Total Dental School Graduates	12.80 %	20.00 %	21.00 %	22.00 %	17.00 %
Explanatory/Input Measures:						
2	Dental School Enrollment	358.00	360.00	360.00	360.00	360.00
3	Minority Admissions As % of Total Dental School Admissions	22.00 %	17.00 %	13.00 %	15.00 %	15.00 %
4	Total Number of Residents in Advanced Dental Education Programs	76.00	98.00	98.00	76.00	76.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,186,101	\$9,737,570	\$9,744,334	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$938,538	\$888,640	\$906,216	\$0	\$0
1005	FACULTY SALARIES	\$14,651,060	\$13,929,099	\$14,090,768	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$123,770	\$124,093	\$112,757	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$683,425	\$587,092	\$520,770	\$0	\$0
3001	CLIENT SERVICES	\$22,054	\$12,100	\$29,883	\$0	\$0
5000	CAPITAL EXPENDITURES	\$48,902	\$49,935	\$43,665	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$26,653,850	\$25,328,529	\$25,448,393	\$0	\$0
Method of Financing:						
1	GENERAL REVENUE FUND	\$25,084,202	\$23,821,770	\$24,019,949	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$25,084,202	\$23,821,770	\$24,019,949	\$0	\$0
Method of Financing:						
770	EST OTH EDUC & GEN INCO	\$1,569,648	\$1,506,759	\$1,428,444	\$0	\$0

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 5:08:09PM

Agency code: 745 Agency name: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 2 Dental Education

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,569,648	\$1,506,759	\$1,428,444	\$0	\$0
Method of Financing:						
	8040 HRI PATIENT INCOME	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$26,653,850	\$25,328,529	\$25,448,393	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		524.2	533.0	540.8	552.8	552.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Dental School is the acquisition, dissemination and use of knowledge toward enhancement of oral health. Clinical and basic science faculty teach the predoctoral education program leading to the development of competent practitioners at the end of the four-year curriculum. The advanced education programs are taught and supervised by clinical faculty in clinical care facilities within the Dental School and at extramural sites. These programs provide the future practitioners with broad educational experience and assist in providing comprehensive care to the citizens of Texas. Support for these Dental School programs provides the environment necessary to educate students and to lead the profession in appropriate directions. Conducting biomedical and other health related research is an integral role of the Dental School.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

With population shifts to the Southwest and increases in the minority and elderly populations, the dental practitioner needs to have better skills in information access and problem solving to coordinate complex treatment plans. There is a decline in federal support for education and research at the same time as there are increased costs for education. Resulting problems include maintenance, replacement and improvement of the technical infrastructure (over thirty years old), as well as provision for the recruitment and support of new faculty.

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 5:08:10PM

Agency code: **745** Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 4 Graduate Training in Biomedical Sciences

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Explanatory/Input Measures:						
	2 Graduate School Enrollment	266.00	275.00	270.00	275.00	275.00
Objects of Expense:						
	1001 SALARIES AND WAGES	\$930,146	\$967,088	\$974,796	\$0	\$0
	1002 OTHER PERSONNEL COSTS	\$111,307	\$120,286	\$112,194	\$0	\$0
	1005 FACULTY SALARIES	\$1,762,587	\$1,787,742	\$1,891,052	\$0	\$0
	2004 UTILITIES	\$0	\$0	\$0	\$0	\$0
	2005 TRAVEL	\$16,681	\$17,637	\$17,194	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$238,417	\$373,175	\$29,563	\$0	\$0
	3001 CLIENT SERVICES	\$2,568	\$1,638	\$3,700	\$0	\$0
	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
	TOTAL, OBJECT OF EXPENSE	\$3,061,706	\$3,267,566	\$3,028,499	\$0	\$0
Method of Financing:						
	1 GENERAL REVENUE FUND	\$2,881,402	\$3,068,022	\$2,859,172	\$0	\$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$2,881,402	\$3,068,022	\$2,859,172	\$0	\$0
Method of Financing:						
	770 EST OTH EDUC & GEN INCO	\$180,304	\$199,544	\$169,327	\$0	\$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$180,304	\$199,544	\$169,327	\$0	\$0
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$0	\$0
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$3,061,706	\$3,267,566	\$3,028,499	\$0	\$0
	FULL TIME EQUIVALENT POSITIONS:	52.9	51.9	56.3	59.3	59.3

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 5:08:11PM

Agency code: **745** Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 4 Graduate Training in Biomedical Sciences

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Graduate School of Biomedical Sciences is the discovery, creative application, and transfer of biomedical knowledge for the purpose of improving the quality of life that follows the prevention and cure of disease. The primary responsibility of the Graduate School as part of the Health Science Center is the development and offering of high quality educational programs providing the opportunity for students to achieve M.S. and Ph.D. degrees, however, it is impossible to separate this function from its goal of performing high quality research that expands the frontiers of biomedical knowledge. The ability of modern biomedical science to develop new approaches to the prevention and cure of disease and the maintenance of good health is dependent entirely upon the capacity of the biomedical research and teaching activities to provide both a foundation for these new programs as well as provide for the future research community. The research programs pursued in the Graduate School of Biomedical Sciences also are responsive to the necessity to translate research findings into technological advances important to the biotechnology industry in the region. The Graduate School has concentrated its efforts on those health problems associated with the counties of South Texas, particularly, those along the border. The Graduate School has made a major effort to increase the number of young people from South Texas entering into careers in biomedical research. This will almost certainly lead to improved health and productivity of the citizens of South Texas and the state.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 5:08:11PM

Agency code: **745** Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 5 Allied Health Professions Training

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Explanatory/Input Measures:						
2	Allied Health Enrollment	611.00	653.00	670.00	670.00	670.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,841,712	\$1,788,507	\$1,852,062	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$171,790	\$167,485	\$172,113	\$0	\$0
1005	FACULTY SALARIES	\$2,566,252	\$2,509,647	\$2,563,530	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$51,759	\$53,439	\$48,944	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$298,303	\$169,398	\$219,819	\$0	\$0
3001	CLIENT SERVICES	\$4,043	\$2,280	\$5,675	\$0	\$0
5000	CAPITAL EXPENDITURES	\$39,639	\$52,399	\$26,264	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,973,498	\$4,743,155	\$4,888,407	\$0	\$0
Method of Financing:						
1	GENERAL REVENUE FUND	\$4,680,608	\$4,456,176	\$4,609,499	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,680,608	\$4,456,176	\$4,609,499	\$0	\$0
Method of Financing:						
770	EST OTH EDUC & GEN INCO	\$292,890	\$286,979	\$278,908	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$292,890	\$286,979	\$278,908	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,973,498	\$4,743,155	\$4,888,407	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		111.3	113.6	114.5	117.5	117.5

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 5:08:12PM

Agency code: 745 Agency name: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 5 Allied Health Professions Training

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The country, including Texas, is experiencing a serious workforce shortage of Allied Health professionals. Recruiting, retaining and graduating quality health care providers are the primary goals of the School of Allied Health Sciences. Growing health care needs and disparities, especially in South Texas, can be addressed by Allied Health professionals. UTHSCSA offers educational programs in nine different disciplines for the health care industry. At least 78% of all graduates stay in the South Texas area for employment and ninety percent remain in Texas. Over 50% of Allied Health students at UTHSCSA are minority and 35% of the total enrollment in Allied Health is Hispanic. The School has partnered or is partnering with communities in Edinburg, Harlingen and Laredo.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Formula dollars are the mechanism for Allied Health financial support for salaries, instruction, community service and other operating expenses. Inadequate funding has decreased learning opportunities, especially in laboratory learning experiences. The rapid growth of bio-technology requires the continuous expansion of allied health professions. The ability of the School of Allied Health Sciences to provide educational programs to the South Texas/Border Region depends upon adequate financial support.

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 5:08:12PM

Agency code: **745** Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 9

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 6 Nursing Education

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Explanatory/Input Measures:						
1	Nursing School Enrollment	702.00	779.00	780.00	780.00	780.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,798,535	\$3,033,889	\$2,985,535	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$184,251	\$195,633	\$200,586	\$0	\$0
1005	FACULTY SALARIES	\$2,415,345	\$2,833,546	\$2,613,394	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$61,945	\$65,045	\$68,146	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$333,537	\$270,860	\$244,542	\$0	\$0
3001	CLIENT SERVICES	\$4,335	\$2,664	\$6,614	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,797,948	\$6,401,637	\$6,118,817	\$0	\$0
Method of Financing:						
1	GENERAL REVENUE FUND	\$5,456,506	\$6,022,310	\$5,765,524	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,456,506	\$6,022,310	\$5,765,524	\$0	\$0
Method of Financing:						
770	EST OTH EDUC & GEN INCO	\$341,442	\$379,327	\$353,293	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$341,442	\$379,327	\$353,293	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,797,948	\$6,401,637	\$6,118,817	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		144.9	149.5	147.3	152.3	152.3

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 5:08:13PM

Agency code: **745** Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 6 Nursing Education

Statewide Goal/Benchmark: 2 9
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The primary goal of the School of Nursing is the development and conducting of high quality programs offering the opportunity for students to participate in programs leading to the B.S.N., M.S.N., and Ph.D. Degrees. We serve the South Texas/Coastal Bend area with a contracted PhD program with Texas A&M Corpus Christi and are planning for a flexible process track LVN, RN-B.S.N. program at Sul Ross University in Alpine and for a doctoral program at The University of Texas Pan American, Edinburg beginning in 2003.

The School of Nursing admits over forty percent (40%) of minority students and the undergraduate student population is drawn primarily from within a 50-mile radius of San Antonio. Over eighty percent (80%) of the undergraduate graduates of this program stay and work in San Antonio and other areas of Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The demand for nurses in primary care positions in clinics, ambulatory settings, home health, rural and outpatient settings as well as hospitals is well documented. The shortage of nursing faculty in Texas is growing and is due to noncompetitive salaries and lack of resources within an educational setting to attract nurses to faculty roles. Faculty and staff resources need to be improved to accommodate the Texas citizens who want to be admitted to the School of Nursing and could make a significant contribution to health care. The growing demands of cities along the Texas border requesting help to educate nurses in their area is pressing. Every effort needs to be made to establish telecommunication networks and funding to educate students in their communities so they will remain and contribute to health care.

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 5:08:13PM

Agency code: **745** Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Operations - Staff Benefits

Service Categories:

STRATEGY: 1 Staff Group Insurance Premiums

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$776,758	\$1,356,052	\$1,413,152	\$1,582,730	\$1,772,658
TOTAL, OBJECT OF EXPENSE		\$776,758	\$1,356,052	\$1,413,152	\$1,582,730	\$1,772,658
Method of Financing:						
1	GENERAL REVENUE FUND	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
770	EST OTH EDUC & GEN INCO	\$776,758	\$1,356,052	\$1,413,152	\$1,582,730	\$1,772,658
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$776,758	\$1,356,052	\$1,413,152	\$1,582,730	\$1,772,658
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,582,730	\$1,772,658
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$776,758	\$1,356,052	\$1,413,152	\$1,582,730	\$1,772,658
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 5:08:14PM

Agency code: **745** Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$219,586	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$392,126	\$594,666	\$594,666	\$594,666
TOTAL, OBJECT OF EXPENSE		\$219,586	\$392,126	\$594,666	\$594,666	\$594,666
Method of Financing:						
1	GENERAL REVENUE FUND	\$219,586	\$347,061	\$347,061	\$347,061	\$347,061
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$219,586	\$347,061	\$347,061	\$347,061	\$347,061
Method of Financing:						
770	EST OTH EDUC & GEN INCO	\$0	\$45,065	\$247,605	\$247,605	\$247,605
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$45,065	\$247,605	\$247,605	\$247,605
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$594,666	\$594,666
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$219,586	\$392,126	\$594,666	\$594,666	\$594,666
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 5:08:15PM

Agency code: **745** Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

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

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$37,285	\$178,532	\$178,532	\$178,532	\$178,532
TOTAL, OBJECT OF EXPENSE		\$37,285	\$178,532	\$178,532	\$178,532	\$178,532
Method of Financing:						
1	GENERAL REVENUE FUND	\$37,285	\$147,105	\$147,105	\$147,105	\$147,105
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$37,285	\$147,105	\$147,105	\$147,105	\$147,105
Method of Financing:						
770	EST OTH EDUC & GEN INCO	\$0	\$31,427	\$31,427	\$31,427	\$31,427
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$31,427	\$31,427	\$31,427	\$31,427
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$178,532	\$178,532
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$37,285	\$178,532	\$178,532	\$178,532	\$178,532
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The state of the economy for San Antonio, Texas and nationally including the turnover rate for UTHSCSA impact the unemployment insurance rate.

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 5:08:15PM

Agency code: 745 Agency name: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Operations - Statutory Funds Service Categories:
 STRATEGY: 1 Texas Public Education Grants Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,272,166	\$1,348,126	\$1,348,126	\$1,348,126	\$1,348,126
TOTAL, OBJECT OF EXPENSE		\$1,272,166	\$1,348,126	\$1,348,126	\$1,348,126	\$1,348,126
Method of Financing:						
770	EST OTH EDUC & GEN INCO	\$1,272,166	\$1,348,126	\$1,348,126	\$1,348,126	\$1,348,126
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,272,166	\$1,348,126	\$1,348,126	\$1,348,126	\$1,348,126
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,348,126	\$1,348,126
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,272,166	\$1,348,126	\$1,348,126	\$1,348,126	\$1,348,126
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Legislation may change the percent to be set aside.

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 5:08:16PM

Agency code: **745** Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

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

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$142,155	\$152,000	\$152,000	\$152,000	\$152,000
TOTAL, OBJECT OF EXPENSE		\$142,155	\$152,000	\$152,000	\$152,000	\$152,000
Method of Financing:						
770	EST OTH EDUC & GEN INCO	\$142,155	\$152,000	\$152,000	\$152,000	\$152,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$142,155	\$152,000	\$152,000	\$152,000	\$152,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$152,000	\$152,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$142,155	\$152,000	\$152,000	\$152,000	\$152,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Legislative directive may change the percent of set aside or the scope of students covered.

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 5:08:16PM

Agency code: **745** Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 4 Formula Hold Harmless
 STRATEGY: 1 Formula Hold Harmless

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$1,792,002	\$1,792,002	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$1,792,002	\$1,792,002	\$0	\$0
Method of Financing:						
1	GENERAL REVENUE FUND	\$0	\$1,792,002	\$1,792,002	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,792,002	\$1,792,002	\$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
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$1,792,002	\$1,792,002	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

When formula funding falls short of current funding levels, additional funds are needed to prevent the decline of ongoing programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Higher Education Coordinating Board may change funding formulas which may adversely affect some institutions while benefiting others.

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 5:08:17PM

Agency code: **745** Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

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

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Objects of Expense:						
1001	SALARIES AND WAGES	\$390,330	\$244,691	\$336,543	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$47,854	\$29,165	\$42,506	\$0	\$0
1005	FACULTY SALARIES	\$368,351	\$213,477	\$343,628	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$5,764	\$3,212	\$5,568	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$235,895	\$158,768	\$187,129	\$0	\$0
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$5,741	\$3,436	\$5,193	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,053,935	\$652,749	\$920,567	\$0	\$0
Method of Financing:						
1	GENERAL REVENUE FUND	\$991,869	\$614,071	\$869,097	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$991,869	\$614,071	\$869,097	\$0	\$0
Method of Financing:						
770	EST OTH EDUC & GEN INCO	\$62,066	\$38,678	\$51,470	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$62,066	\$38,678	\$51,470	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,053,935	\$652,749	\$920,567	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		17.2	17.9	17.4	17.4	17.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 5:08:18PM

Agency code: **745** Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

GOAL: 2 Provide Research Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Research Activities

Service Categories:

STRATEGY: 1 Research Enhancement

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 5:08:18PM

Agency code: **745** Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

GOAL: 2 Provide Research Support
 OBJECTIVE: 1 Research Activities
 STRATEGY: 2 Indirect Cost Recovery

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,430,218	\$4,847,395	\$5,320,506	\$5,320,506	\$5,320,506
1002	OTHER PERSONNEL COSTS	\$543,018	\$577,762	\$671,997	\$671,997	\$671,997
1005	FACULTY SALARIES	\$4,178,059	\$4,229,034	\$5,432,515	\$5,432,515	\$5,432,515
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$65,355	\$63,635	\$88,027	\$88,027	\$88,027
2009	OTHER OPERATING EXPENSE	\$2,604,718	\$2,567,790	\$2,253,695	\$2,253,695	\$2,253,695
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$65,139	\$68,074	\$82,105	\$82,105	\$82,105
TOTAL, OBJECT OF EXPENSE		\$11,886,507	\$12,353,690	\$13,848,845	\$13,848,845	\$13,848,845
Method of Financing:						
770	EST OTH EDUC & GEN INCO	\$11,886,507	\$12,353,690	\$13,848,845	\$13,848,845	\$13,848,845
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$11,886,507	\$12,353,690	\$13,848,845	\$13,848,845	\$13,848,845
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,848,845	\$13,848,845
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,886,507	\$12,353,690	\$13,848,845	\$13,848,845	\$13,848,845
FULL TIME EQUIVALENT POSITIONS:		47.6	49.9	47.6	47.6	47.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

The institution applies an indirect cost rate to sponsored projects for costs that are not readily or specifically identifiable to the sponsored projects but are incurred by the institution. The recovery of these costs are used to fund the educational and general budget for the institution.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 5:08:19PM

Agency code: 745 Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

GOAL: 2 Provide Research Support
 OBJECTIVE: 1 Research Activities
 STRATEGY: 2 Indirect Cost Recovery

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
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Increases or decreases in sponsored projects awarded to the institution and changes to indirect cost rate directly impacts amount of funds available for educational and general budget.

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 5:08:20PM

Agency code: **745** Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

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

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,844,972	\$5,672,406	\$5,539,672	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$506,618	\$582,165	\$589,990	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$5,941,747	\$6,033,742	\$6,367,698	\$0	\$0
2005	TRAVEL	\$9,469	\$11,079	\$10,834	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$82,144	\$31,795	\$251,893	\$0	\$0
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$347,647	\$795,657	\$17,467	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$11,732,597	\$13,126,844	\$12,777,554	\$0	\$0
Method of Financing:						
1	GENERAL REVENUE FUND	\$11,041,663	\$12,349,017	\$12,063,144	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,041,663	\$12,349,017	\$12,063,144	\$0	\$0
Method of Financing:						
770	EST OTH EDUC & GEN INCO	\$690,934	\$777,827	\$714,410	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$690,934	\$777,827	\$714,410	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,732,597	\$13,126,844	\$12,777,554	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		268.8	271.1	279.5	279.5	279.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 5:08:20PM

Agency code: **745** Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

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

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
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Maintain facilities and equipment in a safe, healthy and productive environment. Provide preventive maintenance to extend the useful life of the facilities and equipment. Assure facilities and equipment being used for their intended purposes.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 5:08:21PM

Agency code: **745** Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

GOAL: 3 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Infrastructure Support

Service Categories:

STRATEGY: 1 Tuition Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Objects of Expense:						
	2009 OTHER OPERATING EXPENSE	\$993,532	\$993,038	\$5,042,135	\$5,705,092	\$5,705,249
	TOTAL, OBJECT OF EXPENSE	\$993,532	\$993,038	\$5,042,135	\$5,705,092	\$5,705,249
Method of Financing:						
	1 GENERAL REVENUE FUND	\$993,532	\$993,038	\$5,042,135	\$5,705,092	\$5,705,249
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$993,532	\$993,038	\$5,042,135	\$5,705,092	\$5,705,249
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$5,705,092	\$5,705,249
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$993,532	\$993,038	\$5,042,135	\$5,705,092	\$5,705,249
	FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding is required to make payment on debt service of Tuition Revenue Bonds solicited for construction of buildings in South Texas and San Antonio locations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In accordance with terms of the bond resolution, debt service payments made to paying agency bank by the University of Texas System Office.

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 5:08:21PM

Agency code: **745** Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

GOAL: 4 Provide Health Care Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Dental Clinic Care

Service Categories:

STRATEGY: 1 Dental Clinic Operations

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,928,821	\$1,819,532	\$1,788,519	\$1,795,761	\$1,795,417
1002	OTHER PERSONNEL COSTS	\$129,116	\$115,709	\$125,681	\$127,070	\$127,097
1005	FACULTY SALARIES	\$44,657	\$41,716	\$41,811	\$41,811	\$41,811
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$8,192	\$6,925	\$8,381	\$8,381	\$8,381
2009	OTHER OPERATING EXPENSE	\$594,494	\$1,056,061	\$1,258,636	\$1,257,620	\$1,256,927
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$60,515	\$57,235	\$55,967	\$55,967	\$55,967
TOTAL, OBJECT OF EXPENSE		\$2,765,795	\$3,097,178	\$3,278,995	\$3,286,610	\$3,285,600
Method of Financing:						
1	GENERAL REVENUE FUND	\$2,039,778	\$2,394,521	\$2,393,783	\$2,402,783	\$2,402,466
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,039,778	\$2,394,521	\$2,393,783	\$2,402,783	\$2,402,466
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
Method of Financing:						
8040	HRI PATIENT INCOME	\$726,017	\$702,657	\$885,212	\$883,827	\$883,134
SUBTOTAL, MOF (OTHER FUNDS)		\$726,017	\$702,657	\$885,212	\$883,827	\$883,134

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 5:08:22PM

Agency code: **745** Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

GOAL: 4 Provide Health Care Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Dental Clinic Care

Service Categories:

STRATEGY: 1 Dental Clinic Operations

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,286,610	\$3,285,600
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,765,795	\$3,097,178	\$3,278,995	\$3,286,610	\$3,285,600
FULL TIME EQUIVALENT POSITIONS:		85.0	85.3	89.0	89.0	89.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The predoctoral clinical educational programs of the Dental School are taught by dental clinical faculty using the general practice modality of teaching for senior dental students. The Dental Clinic provides the primary educational site for development of the student's clinical competence.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

An elderly population with increased oral health need and complex medical problems is impacting the program. Costs of supplies and maintenance of equipment continue to increase. Expanding technology and compliance with federal regulations is also driving up costs.

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 5:08:23PM

Agency code: 745 Agency name: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instruction/Operations Special Items Service Categories:
 STRATEGY: 1 South Texas Border Region Health Professional Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Output Measures:						
1	Number of Programs in South Texas Area	80.00	80.00	80.00	89.00	94.00
2	Number of Locations Served by Programs in South Texas Area	109.00	109.00	109.00	124.00	134.00
3	Number of K-12 Students Participating in Programs in South Texas Area	12,202.00	12,202.00	12,202.00	12,500.00	12,750.00
4	# Certificate/Associate & Baccalaureate Degree Students in South Texas	700.00	710.00	710.00	730.00	735.00
5	# Medical Field Students Participating in Programs in South Texas Area	857.00	1,828.00	1,828.00	1,828.00	1,828.00
6	# Resident Physicians/Dentists in Programs in South Texas	150.00	144.00	144.00	1,828.00	1,828.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,142,645	\$1,118,674	\$1,182,299	\$1,182,299	\$1,182,299
1002	OTHER PERSONNEL COSTS	\$84,493	\$69,383	\$66,421	\$66,421	\$66,421
1005	FACULTY SALARIES	\$978,945	\$619,745	\$501,031	\$501,031	\$501,031
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,818,171	\$5,692,198	\$4,900,249	\$5,750,249	\$4,900,249
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,024,254	\$7,500,000	\$6,650,000	\$7,500,000	\$6,650,000
Method of Financing:						
1	GENERAL REVENUE FUND	\$7,024,254	\$7,500,000	\$6,650,000	\$7,500,000	\$6,650,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,024,254	\$7,500,000	\$6,650,000	\$7,500,000	\$6,650,000

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 5:08:23PM

Agency code: 745 Agency name: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instruction/Operations Special Items Service Categories:
 STRATEGY: 1 South Texas Border Region Health Professional Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,500,000	\$6,650,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,024,254	\$7,500,000	\$6,650,000	\$7,500,000	\$6,650,000
FULL TIME EQUIVALENT POSITIONS:		71.2	42.1	43.6	43.6	43.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

UTHSCSA is currently operating under a legislative mandate to develop health professional education and clinical training programs throughout five specific geographic regions of South Texas which cover a total of 38 counties. These regions are identified as (1) Lower Rio Grande Valley, (2) Mid Rio Grande Border, (3) Winter Garden, (4) Corpus Christi/Coastal Region, and (5) South Central (Alamo). This community-based regional mission is unique to a University of Texas System's Health Science Center. It provides opportunities to implement a series of regional, community-based strategic plans which include utilization of advance technology in education thus ensuring optimal use of existing private practitioner offices/clinics, community-based healthcare facilities, other institutions of higher education, interactive telecommunications and distance learning networks, and electronic library resources.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The South Texas/Border Region is poorer socioeconomically than the rest of Texas. It has limited public health and healthcare deliver infrastructures. The region suffers from high incidences and prevalence of numerous infectious and emerging diseases, cancers, cardiovascular diseases, hepatitis, tuberculosis, respiratory diseases, and diabetes. Partially due to NAFTA, the region is experiencing an explosive population growth that is severely stressing the region's basic infrastructures. These conditions present challenges for the creative use of new technologies to enhance the deliver of health professional education and clinical training programs in medicine, dentistry, allied health, nursing, pharmacy, and public health. The STBI's geographically adapted strategic plans address the establishment and continuing support of community-based programs which target the priority of healthcare needs as defined by community-academic partnerships and which utilize available community-based healthcare resources and professional healthcare practitioners. These strategic plans build on existing educational and clinical training networks which exist through the five regions, and then advance beyond them laying the ground work required for the development and inclusion of other additional healthcare networks such as the Regional Academic Health Center and the Laredo Extension Campus described further in the LAR.

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 5:08:24PM

Agency code: 745 Agency name: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$204,799	\$316,071	\$316,071	\$316,071
1002	OTHER PERSONNEL COSTS	\$0	\$18,506	\$30,209	\$30,209	\$30,209
1005	FACULTY SALARIES	\$0	\$258,867	\$449,549	\$449,549	\$449,549
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$1,017,828	\$704,171	\$704,171	\$704,171
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Method of Financing:						
1	GENERAL REVENUE FUND	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,500,000	\$1,500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
FULL TIME EQUIVALENT POSITIONS:		0.0	18.6	30.2	30.2	30.2
STRATEGY DESCRIPTION AND JUSTIFICATION:						

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 5:08:25PM

Agency code: **745** Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
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The Regional Academic Health Center (RAHC) is a geographically separate campus of the UTHSCSA School of Medicine and is located in both Harlingen and Edinburg, Texas. The medical education component in Harlingen opened its first facility on June, 2002. Twenty-four full-time third year medical students started their clinical education at the RAHC on July 1, 2002 and will be followed by an additional 24 medical students on July 1, 2003. In addition to medical students, an Internal Medicine Residency Program was established on July 1, 2002 with four first-year and four second-year residents. This Internal Medicine Residency will reach its full complement of residents on July 1, 2003 when a new cohort of four first-year residents will be selected. A Pediatric Residency Program is expected to start on July 1, 2003 followed by an Obstetrics/Gynecology Residency Program on July 1, 2004. Construction will start during the Fall 2002 for a Basic Research facility which will be located adjacent to the University of Texas – Pan American campus in Edinburg, Texas. This facility will house basic research activities targeting emerging diseases, infectious diseases, and other health issues affecting the U.S./Mexico border region. A second facility is being planned for the Harlingen campus which will support patient research, drug trial studies, environmental issues, nutritional research, clinical laboratory activities, and population-based research activities related to the RAHC's educational mission.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Lower Rio Grande Valley (Cameron, Hidalgo, Starr, and Willacy Counties) represents the largest population concentration in Texas that did not have a medical school component. The RAHC, based in this four-county region, begins to address this deficiency. The unique clinical/pathological problems experienced by this region and its population offers excellent education and training experiences for health professionals and basic science researcher interested in practicing in communities or studying the healthcare issues along the U.S./Mexico Border.

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 5:08:25PM

Agency code: 745 Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

GOAL: 5 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instruction/Operations Special Items

Service Categories:

STRATEGY: 3 Laredo Extension Campus

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$65,755	\$56,460	\$56,460	\$56,460
1002	OTHER PERSONNEL COSTS	\$0	\$4,085	\$5,969	\$5,969	\$5,969
1005	FACULTY SALARIES	\$0	\$36,611	\$94,805	\$94,805	\$94,805
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$393,549	\$342,766	\$342,766	\$342,766
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$500,000	\$500,000	\$500,000	\$500,000
Method of Financing:						
I	GENERAL REVENUE FUND	\$0	\$500,000	\$500,000	\$500,000	\$500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$500,000	\$500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$500,000	\$500,000	\$500,000	\$500,000
FULL TIME EQUIVALENT POSITIONS:		0.0	5.2	6.3	6.3	6.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

This geographically separate campus is located adjacent to Mercy Regional Medical Center in Laredo. Construction of the initial building at this campus, the D.D. Hachar Building, will be completed in September, 2002. Administrative offices, the South Texas Environment, Education, and Research Center (STEER), library resources, computer access stations, and small interactive telecommunications classrooms will be housed in this building. Allied Health degree programs are being developed for this campus as well as possible activities related to Homeland Defense and Counter Bioterrorism. Planning is ongoing for the construction of a second building for this campus, a teaching/learning center that will be located adjacent to the D.D. Hachar Building. This facility will house other health professional educational programs as well as related faculty which will be developed in response to community identified and defined needs of this region.

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 5:08:26PM

Agency code: **745** Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

GOAL: 5 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instruction/Operations Special Items

Service Categories:

STRATEGY: 3 Laredo Extension Campus

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This region has documented the need for high quality educational programs offering local students the opportunity to pursue advanced degrees. The training and development of quality practitioners in the areas of allied health will complement current associate and baccalaureate degree programs offered in the region. These facilities will provide advancement of knowledge for students and will provide continuing educational services to the region's allied health practitioners.

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 5:08:26PM

Agency code: **745** Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Method of Financing:						
1	GENERAL REVENUE FUND	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,000,000	\$2,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Under the formula funding equation, funding to UTHSCSA has not included funding for administrative costs required to provide main campus support for South Texas programs funded as Exceptional Items. UTHSCSA continues to provide support for these programs by redirecting Institutional Support funding provided from core operations in San Antonio.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Several new programs have been funded through Exceptional Item funding in the past few biennia. These programs include programs throughout South Texas. The programs have made positive impacts on health care and education in San Antonio and the South Texas region. As these programs continue to flourish, the institutional cost impacts of providing core infrastructure support are out pacing infrastructure funding provided through the formula mechanism. Therefore, continued success of these programs is dependent upon sustaining adequate outreach support funding to fund their core infrastructure needs.

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 5:08:27PM

Agency code: **745** Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

GOAL: 5 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Residency Training Special Items

Service Categories:

STRATEGY: 2 Family Practice Residency Training Program

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$14,697	\$14,910	\$14,911	\$14,911	\$14,911
1005	FACULTY SALARIES	\$369,046	\$373,576	\$377,891	\$377,891	\$377,891
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$982	\$1,000	\$1,000	\$1,000	\$1,000
2009	OTHER OPERATING EXPENSE	\$249,782	\$256,422	\$252,124	\$252,115	\$252,115
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$634,507	\$645,908	\$645,926	\$645,917	\$645,917
Method of Financing:						
1	GENERAL REVENUE FUND	\$634,507	\$645,908	\$645,926	\$645,917	\$645,917
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$634,507	\$645,908	\$645,926	\$645,917	\$645,917
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$645,917	\$645,917
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$634,507	\$645,908	\$645,926	\$645,917	\$645,917
FULL TIME EQUIVALENT POSITIONS:		4.5	4.5	4.7	4.7	4.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 5:08:28PM

Agency code: **745** Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

GOAL: 5 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Residency Training Special Items

Service Categories:

STRATEGY: 2 Family Practice Residency Training Program

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
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It is critical that adequate financial support be provided for the program to ensure the continuing flow of primary care providers to the Rio Grande Valley. Inadequate funding will adversely affect the access of the South Texas/Border Region population to primary care services.

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 5:08:28PM

Agency code: 745 Agency name: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

GOAL: 5 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Residency Training Special Items

Service Categories:

STRATEGY: 3 Podiatry Residency Training Program

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Objects of Expense:						
1001	SALARIES AND WAGES	\$50,540	\$45,545	\$45,565	\$45,565	\$45,565
1002	OTHER PERSONNEL COSTS	\$6,344	\$5,686	\$5,709	\$5,709	\$5,709
1005	FACULTY SALARIES	\$108,739	\$96,905	\$99,123	\$99,123	\$99,123
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$59,175	\$54,459	\$52,204	\$52,201	\$52,201
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$224,798	\$202,595	\$202,601	\$202,598	\$202,598
Method of Financing:						
1	GENERAL REVENUE FUND	\$224,798	\$202,595	\$202,601	\$202,598	\$202,598
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$224,798	\$202,595	\$202,601	\$202,598	\$202,598
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$202,598	\$202,598
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$224,798	\$202,595	\$202,601	\$202,598	\$202,598
FULL TIME EQUIVALENT POSITIONS:		2.9	3.0	3.0	3.0	3.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 5:08:29PM

Agency code: **745** Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
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The incidence of diabetes and its complications in South Texas is significantly higher than the national average. Without adequate foot care, diabetic patients are at risk for serious complications. It is essential that an adequate supply of podiatrists be available to serve the needs of our communities.

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 5:08:30PM

Agency code: 745 Agency name: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

GOAL: 5 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 3 Research Special Item

Service Categories:

STRATEGY: 1 Mycobacterial-Mycology Research Lab

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

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$7,502	\$7,510	\$7,510	\$7,510
1005	FACULTY SALARIES	\$0	\$187,954	\$190,321	\$190,321	\$190,321
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$23,979	\$21,604	\$21,604	\$21,604
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$219,435	\$219,435	\$219,435	\$219,435
Method of Financing:						
1	GENERAL REVENUE FUND	\$0	\$219,435	\$219,435	\$219,435	\$219,435
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$219,435	\$219,435	\$219,435	\$219,435
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$219,435	\$219,435
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$219,435	\$219,435	\$219,435	\$219,435
FULL TIME EQUIVALENT POSITIONS:		0.0	3.1	3.2	3.2	3.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

Under an agreement reached during the 2000-2001 biennium, UTHSCSA assumed responsibility for operation of the Mycobacterial-Mycology Research Laboratory previously located at the Texas Center for Infectious Diseases in San Antonio. Personnel and operating funds have been assumed under an interagency agreement by the Health Science Center, and continuation funding to support this is necessary to sustain the current level of activity.

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 5:08:30PM

Agency code: **745** Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Research Special Item	Service Categories:		
STRATEGY:	1	Mycobacterial-Mycology Research Lab	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Infectious disease remains a leading cause of death. Recent outbreaks reinforce the broadly endemic nature of these diseases and their potential to suddenly appear and impact the regional and global populations of South Texas, Mexico and Latin America. Diseases like E.coli, salmonella, tuberculosis and viral hepatitis are examples of the infectious diseases addressed by this laboratory. UTHSCSA and our collaborators in Mexico and Latin America are considered world-class in the investigation of these diseases.

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 5:08:31PM

Agency code: **745** Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 6 Institutional Support Special Items Service Categories:
 STRATEGY: 1 Institutional Enhancement Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Method of Financing:						
1	GENERAL REVENUE FUND	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,000,000	\$1,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding is required to support the growth and expansion of outreach programs in South Texas and address salary competitiveness issues.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As the workforce demands in the San Antonio area shifts towards more skilled and highly trained employees, competition for available employees is felt institution wide. As our involvement in outreach programs increases, greater demands are placed on the main campus for support functions.

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 5:08:32PM

Agency code: **745** Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

GOAL: 6 Tobacco Funds Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 1 Tobacco Earnings for the UT Health Science Center at San Antonio Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,104,285	\$1,248,966	\$1,707,600	\$1,337,620	\$1,337,620
1002	OTHER PERSONNEL COSTS	\$240,568	\$272,087	\$372,000	\$291,400	\$291,400
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,415,407	\$7,255,937	\$9,920,400	\$7,770,980	\$7,770,980
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,760,260	\$8,776,990	\$12,000,000	\$9,400,000	\$9,400,000
Method of Financing:						
811	PERMANENT ENDOWMENT FD UTHSC-SA	\$7,760,260	\$8,776,990	\$12,000,000	\$9,400,000	\$9,400,000
SUBTOTAL, MOF (OTHER FUNDS)		\$7,760,260	\$8,776,990	\$12,000,000	\$9,400,000	\$9,400,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,400,000	\$9,400,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,760,260	\$8,776,990	\$12,000,000	\$9,400,000	\$9,400,000
FULL TIME EQUIVALENT POSITIONS:		23.2	25.9	25.9	25.9	25.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

This funding allows the Children's Cancer Research Center (CCRC) to advance scientific knowledge relevant to childhood cancer in order to provide the basis for future progress in prevention, diagnosis, treatment and to accelerate the translation of existing knowledge into therapies, vaccines, and other interventions. The CCRC programs are designed to complement, rather than duplicate, existing programs elsewhere in Texas and to share information and technologies through existing channels.

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 5:08:32PM

Agency code: **745** Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

GOAL: 6 Tobacco Funds Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 1 Tobacco Earnings for the UT Health Science Center at San Antonio Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Funds received for the Children's Cancer Research Center (CCRC) will be used to support financing and operating costs associated with a new building, continue successful recruitment of researchers, and continue support of existing and new research projects and programs.

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 5:08:33PM

Agency code: **745** Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

GOAL: 6 Tobacco Funds Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 2 Tobacco Earnings from the Permanent Health Fund for Higher Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2001	Est 2002	Bud 2003	BL 2004	BL 2005
Objects of Expense:						
1001	SALARIES AND WAGES	\$588,059	\$798,172	\$689,400	\$632,542	\$632,542
1002	OTHER PERSONNEL COSTS	\$128,974	\$175,056	\$151,200	\$138,730	\$138,730
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$818,369	\$1,110,772	\$959,400	\$880,274	\$880,274
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,535,402	\$2,084,000	\$1,800,000	\$1,651,546	\$1,651,546
Method of Financing:						
810	PERMANENT HEALTH FUND HIGHER ED	\$1,535,402	\$2,084,000	\$1,800,000	\$1,651,546	\$1,651,546
SUBTOTAL, MOF (OTHER FUNDS)		\$1,535,402	\$2,084,000	\$1,800,000	\$1,651,546	\$1,651,546
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,651,546	\$1,651,546
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,535,402	\$2,084,000	\$1,800,000	\$1,651,546	\$1,651,546
FULL TIME EQUIVALENT POSITIONS:		7.2	9.4	8.8	8.8	8.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

III.B. STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 5:08:34PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$142,202,196	\$150,592,290	\$158,083,696	\$51,316,097	\$50,655,172
METHODS OF FINANCE (INCLUDING RIDERS):				\$51,316,097	\$50,655,172
METHODS OF FINANCE (EXCLUDING RIDERS):	\$142,202,196	\$150,592,290	\$158,083,696	\$51,316,097	\$50,655,172
FULL TIME EQUIVALENT POSITIONS:	2,287.5	2,315.5	2,386.1	2,426.5	2,426.5

III.C RIDER REVISIONS AND ADDITIONS REQUEST
 78th Regular Session, Agency Submission, Version 1

Agency Code: 745		Agency Name: UT Health Science Center at San Antonio		Prepared By: Ginny Gomez-Leon	Date: 7/31/02	Request Level: Base
Current Rider Number	Page Number in 2002-03 GAA	Proposed Rider Language				
700 (new)	III-170 (new)	<p>Regional Academic Health Center. Any unexpended balances remaining in the appropriations identified in Strategy E.1.2, Regional Academic Health Center-Medical, from the fiscal year ending August 31, 2004, are appropriated to UTHSCSA for their original purposes and shall be used with funds appropriated for this strategy for the fiscal year ending August 31, 2005, to continue to develop and maintain the RAHC.</p> <p><i>This is a new rider request for UB authority in the second year of the biennium.</i></p>				
701 (new)	III-170 (new)	<p>Laredo Extension Campus. Any unexpended balances remaining in the appropriations identified in Strategy E.1.3, Laredo Extension Campus, from the fiscal year ending August 31, 2004, are appropriated to UTHSCSA for their original purposes and shall be used with funds appropriated for this strategy for the fiscal year ending August 31, 2005, to maintain the Laredo Campus.</p> <p><i>This is a new rider request for UB authority in the second year of the biennium.</i></p>				

IV.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 3:36:15PM

Agency code: 745

Agency name: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

CODE	DESCRIPTION	Excp 2004	Excp 2005
	Item Name: Regional Academic Health Center		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies:		
	05-01-02 Regional Academic Health Center - Medical		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	393,422	373,280
1002	OTHER PERSONNEL COSTS	8,199	7,647
1005	FACULTY SALARIES	3,012,759	2,858,512
2009	OTHER OPERATING EXPENSE	5,114,861	4,665,486
5000	CAPITAL EXPENDITURES	2,191,830	535,616
	TOTAL, OBJECT OF EXPENSE	\$10,721,071	\$8,440,541
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	10,721,071	8,440,541
	TOTAL, METHOD OF FINANCING	\$10,721,071	\$8,440,541
FULL-TIME EQUIVALENT POSITIONS (FTE):			
		33.00	38.00

DESCRIPTION / JUSTIFICATION:

The Regional Academic Health Center (RAHC) is a geographically separate campus of the UTHSCSA School of Medicine and is located in both Harlingen and Edinburg, Texas. The medical education component in Harlingen accepted its first facility on June, 2002. Twenty-four full-time third year medical students started their clinical education at the RAHC on July 1, 2002 and will be followed by an additional 24 medical students on July 1, 2003. In addition to medical students, an Internal Medicine Residency Program was established on July 1, 2002 with four first-year and four second-year residents. This Internal Medicine Residency will reach its full complement of residents on July 1, 2003 when a new cohort of four first-year residents will be selected. A Pediatric Residency Program is expected to start on July 1, 2003 followed by an Obstetrics/Gynecology Residency Program on July 1, 2004. Construction will start during the Fall, 2002 for a Basic Research facility which will be located adjacent to the University of Texas – Pan American campus in Edinburg, Texas. This facility will house basic research activities targeting emerging diseases, infectious diseases, and other health issues affecting the U.S./Mexico border region. A second facility is being planned for the Harlingen campus which will support patient research, drug trial studies, environmental issues, nutritional research, clinical laboratory activities, and population-based research activities related to the RAHC's educational mission.

EXTERNAL/INTERNAL FACTORS:

The Lower Rio Grande Valley (Cameron, Hidalgo, Starr, and Willacy Counties) represents the largest population concentration in Texas that did not have a medical school component. The RAHC, based in this four-county region, begins to address this deficiency. The unique clinical/pathological problems experienced by this region and its population offers excellent education and training experiences for health professionals and basic science researcher interested in practicing in communities or studying the healthcare issues along the U.S./Mexico Border.

IV.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 3:36:19PM

Agency code: 745

Agency name: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

CODE	DESCRIPTION	Excp 2004	Excp 2005
	Item Name: Outreach Support for Regional Programs		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies:		
	05-01-04 Institutional Support for South Texas Programs		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	972,000	1,215,000
1002	OTHER PERSONNEL COSTS	144,000	180,000
2009	OTHER OPERATING EXPENSE	72,000	90,000
5000	CAPITAL EXPENDITURES	12,000	15,000
	TOTAL, OBJECT OF EXPENSE	\$1,200,000	\$1,500,000
METHOD OF FINANCING:			
I	GENERAL REVENUE FUND	1,200,000	1,500,000
	TOTAL, METHOD OF FINANCING	\$1,200,000	\$1,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			
		33.00	42.00

DESCRIPTION / JUSTIFICATION:

Under the formula funding equation, funding to UTHSCSA has not included funding for administrative costs required to provide main campus support for South Texas programs funded as Exceptional Items. UTHSCSA continues to provide support for these programs by redirecting Institutional Support funding provided from core operations in San Antonio.

EXTERNAL/INTERNAL FACTORS:

Several new programs have been funded through Exceptional Item funding in the past few biennia. These programs include programs throughout South Texas. The programs have made positive impacts on health care and education in San Antonio and the South Texas region. As these programs continue to flourish, the cost impacts of providing core infrastructure support are out pacing infrastructure funding provided through the formula mechanism. Therefore, continued success of these programs is dependent upon sustaining adequate outreach support funding to fund their core infrastructure needs.

IV.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 3:36:19PM

Agency code: 745

Agency name: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

CODE DESCRIPTION

Excp 2004

Excp 2005

Item Name: South Texas and Border Region Initiative
Item Priority: 3

Includes Funding for the Following Strategy or Strategies:

05-01-01 South Texas Border Region Health Professional Education

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

TOTAL, OBJECT OF EXPENSE

100,000 950,000

\$100,000 \$950,000

METHOD OF FINANCING:

1 GENERAL REVENUE FUND

TOTAL, METHOD OF FINANCING

100,000 950,000

\$100,000 \$950,000

DESCRIPTION / JUSTIFICATION:

UTHSCSA is currently operating under a legislative mandate to develop health professional education and clinical training programs throughout five specific geographic regions of South Texas which cover a total of 38 counties. These regions are identified as (1) Lower Rio Grande Valley, (2) Mid Rio Grande Border, (3) Winter Garden, (4) Corpus Christi/Coastal Region, and (5) South Central (Alamo). This community-based regional mission is unique to a University of Texas System's Health Science Center. It provides opportunities to implement a series of regional, community-based strategic plans which include utilization of advance technology in education thus ensuring optimal use of existing private practitioner offices/clinics, community-based healthcare facilities, other institutions of higher education, interactive telecommunications and distance learning networks, and electronic library resources.

EXTERNAL/INTERNAL FACTORS:

The South Texas/Border Region is poorer socioeconomically than the rest of Texas. It has limited public health and healthcare deliver infrastructures. The region suffers from high incidences and prevalence of numerous infectious and emerging diseases, cancers, cardiovascular diseases, hepatitis, tuberculosis, respiratory diseases, and diabetes. Partially due to NAFTA, the region is experiencing an explosive population growth that is severely stressing the region's basic infrastructures. These conditions present challenges for the creative use of new technologies to enhance the deliver of health professional education and clinical training programs in medicine, dentistry, allied health, nursing, pharmacy, and public health. The STBI's geographically adapted strategic plans address the establishment and continuing support of community-based programs which target the priority of healthcare needs as defined by community-academic partnerships and which utilize available community-based healthcare resources and professional healthcare practitioners. These strategic plans build on existing educational and clinical training networks which exist through the five regions, and then advance beyond them laying the ground work required for the development and inclusion of other additional healthcare networks such as the Regional Academic Health Center and the Laredo Extension Campus described further in this report.

IV.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 3:36:19PM

Agency code: 745

Agency name: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

CODE	DESCRIPTION	Excp 2004	Excp 2005
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Item Name: Laredo Extension Campus
Item Priority: 4

Includes Funding for the Following Strategy or Strategies:

05-01-03 Laredo Extension Campus

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	317,580	356,446
1002	OTHER PERSONNEL COSTS	163,894	183,202
1005	FACULTY SALARIES	947,415	1,063,365
2009	OTHER OPERATING EXPENSE	192,717	217,054
5000	CAPITAL EXPENDITURES	152,580	171,254
TOTAL, OBJECT OF EXPENSE		\$1,774,186	\$1,991,321

METHOD OF FINANCING:

I	GENERAL REVENUE FUND	1,774,186	1,991,321
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TOTAL, METHOD OF FINANCING

\$1,774,186 \$1,991,321

FULL-TIME EQUIVALENT POSITIONS (FTE):

8.20 9.20

DESCRIPTION / JUSTIFICATION:

This geographically separate campus is located adjacent to Mercy Regional Medical Center in Laredo. Construction of the initial building at this campus, the D.D. Hachar Building, will be completed in September, 2002. Administrative offices, the South Texas Environment, Education, and Research Center (STEER), library resources, computer access stations, and small interactive telecommunications classrooms will be housed in this building. Allied Health degree programs are being developed for this campus as well as possible activities related to Homeland Defense and Counter Bioterrorism. Planning is ongoing for the construction of a second building for this campus, a teaching/learning center that will be located adjacent to the D.D. Hachar Building. This facility will house other health professional educational programs as well as related faculty which will be developed in response to community identified and defined needs of this region.

EXTERNAL/INTERNAL FACTORS:

This region has documented the need for high quality educational programs offering local students the opportunity to pursue advanced degrees. The training and development of quality practitioners in the areas of allied health will complement current associate and baccalaureate degree programs offered in the region. These facilities will provide advancement of knowledge for and students, and will provide continuing educational services to the region's allied health practitioners.

IV.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 3:36:20PM

Agency code: 745

Agency name: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

CODE	DESCRIPTION	Excp 2004	Excp 2005
	Item Name: San Antonio Life Sciences Institute		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Medical Education		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	656,000	1,041,000
1002	OTHER PERSONNEL COSTS	306,000	503,000
1005	FACULTY SALARIES	1,083,000	1,815,000
2009	OTHER OPERATING EXPENSE	385,000	417,000
5000	CAPITAL EXPENDITURES	3,570,000	2,224,000
	TOTAL, OBJECT OF EXPENSE	\$6,000,000	\$6,000,000
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	6,000,000	6,000,000
	TOTAL, METHOD OF FINANCING	\$6,000,000	\$6,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			
		39.00	54.00

DESCRIPTION / JUSTIFICATION:

House Bill 1716 passed in the 77th Legislature authorized the establishment of this Institute to facilitate and/or enable collaborative and joint research and degree programs between The University of Texas Health Science Center at San Antonio (UTHSCSA) and The University of Texas at San Antonio (UTSA). While no funding was appropriated for the current biennium, the two institutions have proceeded with planning efforts to develop doctoral degree programs in Biomedical Engineering, Neurosciences and Sports Sciences. The funding requested for the 2004-05 biennium will allow these programs and the necessary supporting research activities to be brought to fruition. Additionally, the Institute will continue to develop strategies and programs to enhance the "pipeline" of students interested in health professions and scientific careers through teacher enrichment programs and other K-16 efforts. UTHSCSA will serve as the fiscal agent for SALSI.

EXTERNAL/INTERNAL FACTORS:

No alternative source of funding is available for the Institute. If funding is not made available, the Institute will not be established.

IV.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 3:36:20PM

Agency code: 745

Agency name: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

CODE	DESCRIPTION	Excp 2004	Excp 2005
	Item Name: Research Enhancement		
	Item Priority: 6		
	Includes Funding for the Following Strategy or Strategies:		
	02-01-01 Research Enhancement		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,350,060	1,350,060
1002	OTHER PERSONNEL COSTS	649,940	649,940
1005	FACULTY SALARIES	3,150,000	3,150,000
2009	OTHER OPERATING EXPENSE	600,000	600,000
	TOTAL, OBJECT OF EXPENSE	\$5,750,000	\$5,750,000
METHOD OF FINANCING:			
I	GENERAL REVENUE FUND	5,750,000	5,750,000
	TOTAL, METHOD OF FINANCING	\$5,750,000	\$5,750,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):	92.00	92.00

DESCRIPTION / JUSTIFICATION:

The BioSciences is the primary economic generator in the San Antonio economy. UTHSCSA is a major contributor to this industry in San Antonio. Operating funding is requested to fund an expansion of the research initiatives at UTHSCSA. This initiative will focus on translational research in the scientific areas that are relevant to South Texas such as diabetes, cardiovascular diseases, infectious diseases, and cancer biology.

EXTERNAL/INTERNAL FACTORS:

The recently developed RAHC clinical resources located in South Texas will provide clinical cohorts for this research. This program marries the needs of the South Texas geographic region with the outstanding academic research strengths of the HSC.

IV.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

78th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002

TIME: 3:36:33PM

Agency code: 745

Agency name: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

		Excp 2004	Excp 2005
Item Name:	Regional Academic Health Center		
Allocation to Strategy:	5-1-2	Regional Academic Health Center - Medical	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	393,422	373,280
1002	OTHER PERSONNEL COSTS	8,199	7,647
1005	FACULTY SALARIES	3,012,759	2,858,512
2009	OTHER OPERATING EXPENSE	5,114,861	4,665,486
5000	CAPITAL EXPENDITURES	2,191,830	535,616
TOTAL, OBJECT OF EXPENSE		\$10,721,071	\$8,440,541
METHOD OF FINANCING:			
	1 GENERAL REVENUE FUND	10,721,071	8,440,541
TOTAL, METHOD OF FINANCING		\$10,721,071	\$8,440,541
FULL-TIME EQUIVALENT POSITIONS (FTE):		33.0	38.0

IV.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 3:36:40PM

Agency code: 745

Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

		Excp 2004	Excp 2005
Item Name:	Outreach Support for Regional Programs		
Allocation to Strategy:	5-1-4 Institutional Support for South Texas Programs		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	972,000	1,215,000
1002	OTHER PERSONNEL COSTS	144,000	180,000
2009	OTHER OPERATING EXPENSE	72,000	90,000
5000	CAPITAL EXPENDITURES	12,000	15,000
TOTAL, OBJECT OF EXPENSE		\$1,200,000	\$1,500,000
METHOD OF FINANCING:			
	1 GENERAL REVENUE FUND	1,200,000	1,500,000
TOTAL, METHOD OF FINANCING		\$1,200,000	\$1,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		33.0	42.0

IV.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

78th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002

TIME: 3:36:40PM

Agency code: 745

Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

	Excp 2004	Excp 2005
Item Name:	South Texas and Border Region Initiative	
Allocation to Strategy:	5-1-1 South Texas Border Region Health Professional Education	
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	100,000	950,000
TOTAL, OBJECT OF EXPENSE	\$100,000	\$950,000
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	100,000	950,000
TOTAL, METHOD OF FINANCING	\$100,000	\$950,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

IV.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

78th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002

TIME: 3:36:40PM

Agency code: 745

Agency name: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

	Excp 2004	Excp 2005
Item Name:	Laredo Extension Campus	
Allocation to Strategy:	5-1-3 Laredo Extension Campus	
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	317,580	356,446
1002 OTHER PERSONNEL COSTS	163,894	183,202
1005 FACULTY SALARIES	947,415	1,063,365
2009 OTHER OPERATING EXPENSE	192,717	217,054
5000 CAPITAL EXPENDITURES	152,580	171,254
TOTAL, OBJECT OF EXPENSE	\$1,774,186	\$1,991,321
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	1,774,186	1,991,321
TOTAL, METHOD OF FINANCING	\$1,774,186	\$1,991,321
FULL-TIME EQUIVALENT POSITIONS (FTE):	8.2	9.2

IV.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 3:36:40PM

Agency code: 745

Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

		Excp 2004	Excp 2005
Item Name:	San Antonio Life Sciences Institute		
Allocation to Strategy:	1-1-1 Medical Education		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	656,000	1,041,000
1002	OTHER PERSONNEL COSTS	306,000	503,000
1005	FACULTY SALARIES	1,083,000	1,815,000
2009	OTHER OPERATING EXPENSE	385,000	417,000
5000	CAPITAL EXPENDITURES	3,570,000	2,224,000
TOTAL, OBJECT OF EXPENSE		\$6,000,000	\$6,000,000
METHOD OF FINANCING:			
	1 GENERAL REVENUE FUND	6,000,000	6,000,000
TOTAL, METHOD OF FINANCING		\$6,000,000	\$6,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		39.0	54.0

IV.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

78th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002

TIME: 3:36:40PM

Agency code: 745

Agency name: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

		Excp 2004	Excp 2005
Item Name:	Research Enhancement		
Allocation to Strategy:	2-1-1 Research Enhancement		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,350,060	1,350,060
1002	OTHER PERSONNEL COSTS	649,940	649,940
1005	FACULTY SALARIES	3,150,000	3,150,000
2009	OTHER OPERATING EXPENSE	600,000	600,000
TOTAL, OBJECT OF EXPENSE		\$5,750,000	\$5,750,000
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	5,750,000	5,750,000
TOTAL, METHOD OF FINANCING		\$5,750,000	\$5,750,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		92.0	92.0

IV.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 3:36:49PM

Agency Code: **745** Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

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

CODE DESCRIPTION	Excp 2004	Excp 2005
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	656,000	1,041,000
1002 OTHER PERSONNEL COSTS	306,000	503,000
1005 FACULTY SALARIES	1,083,000	1,815,000
2009 OTHER OPERATING EXPENSE	385,000	417,000
5000 CAPITAL EXPENDITURES	3,570,000	2,224,000
Total, Objects of Expense	\$6,000,000	\$6,000,000
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	6,000,000	6,000,000
Total, Method of Finance	\$6,000,000	\$6,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	39.0	54.0
EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:		
San Antonio Life Sciences Institute		

IV.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 3:36:53PM

Agency Code: 745 Agency name: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

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

CODE DESCRIPTION	Excp 2004	Excp 2005
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,350,060	1,350,060
1002 OTHER PERSONNEL COSTS	649,940	649,940
1005 FACULTY SALARIES	3,150,000	3,150,000
2009 OTHER OPERATING EXPENSE	600,000	600,000
Total, Objects of Expense	\$5,750,000	\$5,750,000
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	5,750,000	5,750,000
Total, Method of Finance	\$5,750,000	\$5,750,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	92.0	92.0
EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:		
Research Enhancement		

IV.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 3:36:53PM

Agency Code: 745 Agency name: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 1 Instruction/Operations Special Items Service Categories:
 STRATEGY: 1 South Texas Border Region Health Professional Education Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2004	Excp 2005
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	100,000	950,000
Total, Objects of Expense	\$100,000	\$950,000
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	100,000	950,000
Total, Method of Finance	\$100,000	\$950,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:
 South Texas and Border Region Initiative

IV.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 3:36:53PM

Agency Code: **745** Agency name: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

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

CODE DESCRIPTION	Excp 2004	Excp 2005
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	393,422	373,280
1002 OTHER PERSONNEL COSTS	8,199	7,647
1005 FACULTY SALARIES	3,012,759	2,858,512
2009 OTHER OPERATING EXPENSE	5,114,861	4,665,486
5000 CAPITAL EXPENDITURES	2,191,830	535,616
Total, Objects of Expense	\$10,721,071	\$8,440,541
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	10,721,071	8,440,541
Total, Method of Finance	\$10,721,071	\$8,440,541
FULL-TIME EQUIVALENT POSITIONS (FTE):	33.0	38.0
EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:		
Regional Academic Health Center		

IV.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 3:36:53PM

Agency Code: 745 Agency name: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

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

CODE DESCRIPTION	Excp 2004	Excp 2005
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	317,580	356,446
1002 OTHER PERSONNEL COSTS	163,894	183,202
1005 FACULTY SALARIES	947,415	1,063,365
2009 OTHER OPERATING EXPENSE	192,717	217,054
5000 CAPITAL EXPENDITURES	152,580	171,254
Total, Objects of Expense	\$1,774,186	\$1,991,321
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	1,774,186	1,991,321
Total, Method of Finance	\$1,774,186	\$1,991,321
FULL-TIME EQUIVALENT POSITIONS (FTE):	8.2	9.2
EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:		
Laredo Extension Campus		

IV.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 78th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2002
 TIME: 3:36:54PM

Agency Code: 745 Agency name: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 1 Instruction/Operations Special Items Service Categories:
 STRATEGY: 4 Institutional Support for South Texas Programs Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2004	Excp 2005
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	972,000	1,215,000
1002 OTHER PERSONNEL COSTS	144,000	180,000
2009 OTHER OPERATING EXPENSE	72,000	90,000
5000 CAPITAL EXPENDITURES	12,000	15,000
Total, Objects of Expense	\$1,200,000	\$1,500,000
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	1,200,000	1,500,000
Total, Method of Finance	\$1,200,000	\$1,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	33.0	42.0
EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:		
Outreach Support for Regional Programs		

VIA. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2002
 Time: 3:37:09PM

Agency Code: 745 Agency: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2000 - 2001 HUB Expenditure Information

Procurement Category	Statewide Adjusted HUB Goals	Adjusted HUB Expenditures FY 2000		Total Expenditures FY 2000	Adjusted HUB Expenditures FY 2001		Total Expenditures FY 2001
		HUB %	HUB \$		HUB %	HUB \$	
Heavy Construction	6.6%	100.0%	\$53	\$53	0.0%	\$0	\$3,500
Building Construction	25.1%	88.8%	\$35,621	\$40,121	90.2%	\$80,338	\$89,038
Special Trade Construction	47.0%	1.0%	\$7,357	\$742,072	0.1%	\$827	\$892,199
Professional Services	18.1%	2.9%	\$32,727	\$1,144,722	0.1%	\$1,115	\$1,099,393
Other Services	33.0%	2.5%	\$196,348	\$7,924,782	4.0%	\$321,854	\$8,062,360
Commodities	11.5%	14.7%	\$5,202,938	\$35,376,543	12.7%	\$4,917,811	\$38,822,210
Total Expenditures		12.1 %	\$5,475,044	\$45,228,293	10.9 %	\$5,321,945	\$48,968,700

B. Assessment of Fiscal Year 2000 - 2001 Efforts to Meet HUB Procurement Goals

Attainment:

The Agency attained or exceeded three of six, or 50%, of the applicable statewide HUB Procurement goals in FY 2000.
 The Agency attained or exceeded two of six, or 33%, of the applicable statewide HUB procurement goals in FY 2001.

Applicability:

The Heavy Construction and Building Construction categories were minimal in FY 2000 and FY 2001 since the UT System Office of Facilities, Planning, and Construction provides services to this institution.

Factors Affecting Attainment:

In FY 2000 and 2001, the Special Trade Construction, Professional Services, and Other Services goals were not met. However, an increase in the number of contracts and dollars spent with HUB vendors during FY 2001 started an upward trend that will allow our agency to move towards, if not meet, the statewide adjusted HUB goals.

"Good-Faith" Efforts:

- *Co-sponsors and participates in HUB forums throughout the State.
- *Provide training for HUB vendors on how to transact business with UTHSCSA.
- *Provide training for our Agency's personnel on how to utilize HUB vendors in the procurement process.
- *Active interaction with the local Chambers of Commerce.
- *Invite HUB vendors to make presentations to buyer staff.

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

Agency Name: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

	Act 2001	Act 2002	Bud 2003	Est 2004	Est 2005
Tuition and Fees					
Gross Tuition					
Gross Tuition	9,050,847	9,389,011	9,500,000	9,604,000	9,708,000
Less: a. Remissions and Exemptions	(127,238)	(125,000)	(125,000)	(125,000)	(125,000)
Less: b. Refunds	0	0	0	0	0
Less: c. Installment Payment Forfeits	0	0	0	0	0
Less: d. Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	0	0	0	0
Less: e. Statutory Tuition Increases (Tx. Educ. Code Ann. Sec. 54.0512)	0	0	0	(208,000)	(416,000)
Less: f. Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.066)	0	0	0	0	0
Less: g. Tuition increases charged to undergraduate students with more than 45 hours above degree requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: h. Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: i. Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.067)	0	0	0	0	0
Plus: j. Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal, Gross Tuition	8,923,609	9,264,011	9,375,000	9,271,000	9,167,000
Less: a. Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: b. 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)	(1,272,166)	(1,348,126)	(1,348,126)	(1,348,126)	(1,348,126)
Less: c. Transfer of Funds (2%) for Emergency Loans (Medical School)	(142,155)	(152,000)	(152,000)	(152,000)	(152,000)
Less: d. Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Less: e. Other Authorized Deduction (Itemize and provide Vernon's citation)					
Net Tuition	7,509,288	7,763,885	7,874,874	7,770,874	7,666,874

Schedule 1: Other Educational and General Income
 78th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 745

Agency Name: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

	Act 2001	Act 2002	Bud 2003	Est 2004	Est 2005
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	49,724	50,000	50,000	50,000	50,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	7,559,012	7,813,885	7,924,874	7,820,874	7,716,874
Other Income					
50% of Indirect Cost Recovery (Indirect Cost on Federal, State, Local, and Private Grants)	5,943,254	6,176,845	6,924,423	6,924,423	6,924,423
Interest on General Funds:					
a. Local Funds in State Treasury	166,212	140,580	46,858	46,858	46,858
b. Funds in Local Depositories, e.g., local amounts	645,291	459,420	153,142	153,142	153,142
Other Income (Itemize)					
Miscellaneous	91,012	199,880	199,943	199,913	199,914
Subtotal, Other Income	6,845,769	6,976,725	7,324,366	7,324,336	7,324,337
Subtotal, Other Educational and General Income	14,404,781	14,790,610	15,249,240	15,145,210	15,041,211
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,098,381)	(1,126,948)	(1,161,356)	(1,178,948)	(1,179,149)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(946,268)	(981,968)	(1,030,280)	(1,056,218)	(1,082,807)
Less: Staff Group Insurance Premiums	(749,344)	(1,311,078)	(1,357,536)	(1,520,700)	(1,703,474)
TOTAL, OTHER EDUCATIONAL AND GENERAL INCOME (Formula Amounts for General Academic Institutions)	11,610,788	11,370,616	11,700,068	11,389,344	11,075,781
Reconciliation to Summary of Request for FY 2001-2003:					
Plus: a. Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: b. Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	1,414,321	1,500,126	1,500,126	1,500,126	1,500,126
Plus: c. Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: d. 50% of Indirect Cost Recovery	5,943,254	6,176,845	6,924,423	6,924,423	6,924,423
Plus: e. Organized Activities	0	0	0	0	0
Plus: f. Staff Group Insurance Premiums	749,344	1,311,078	1,357,536	1,520,700	1,703,474
Plus: g. Board-authorized Tuition Income	0	0	0	0	0

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

Agency Name: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

	Act 2001	Act 2002	Bud 2003	Est 2004	Est 2005
Plus: h. Statutory Tuition Increases	0	0	0	208,000	416,000
Plus: i. Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: j. Tuition Increases Charged to Undergraduate Students with More than 45 Hours Above Degree Requirements	0	0	0	0	0
Less: k. Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: l. Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	19,717,707	20,358,665	21,482,153	21,542,593	21,619,804

Schedule 2: Grand Total Educational, General and Other Funds

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Agency Code: 745

Agency Name: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

	Act 2001	Act 2002	Bud 2003	Est 2004	Est 2005
Balances as of Beginning of Fiscal Year					
a. Encumbered and Obligated	0	0	0	0	0
b. Unencumbered and Unobligated	0	0	0	0	0
c. Capital Projects - Legislative Appropriations	0	0	0	0	0
d. Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
a. Direct Appropriations	109,283,827	117,425,448	116,667,712	22,169,991	21,319,831
b. Less: Vehicle Appropriation Reduction (2001)	(44,137)	0	0	0	0
c. Transfer Sec. 9-11.06, Subsections (a)-(h), \$100 Per Month Salary Increase (2001)	1,578,501	0	0	0	0
d. Transfer Sec. 9-11.06, Subsection (i), Faculty Salary Increase (2001)	1,644,619	0	0	0	0
e. Transfer Sec. 9-10.12, Subsection (c), Non-Faculty Salary Increase (2002, 2003)	0	1,053,255	1,004,201	0	0
f. Transfer Sec. 9-10.12, Subsection (l) Longevity Pay (2002, 2003)	0	202,119	206,166	0	0
g. Transfer Sec. 9-10.19, Tuition Revenue Bond Debt Service (2002, 2003)	0	0	4,049,097	0	0
h. Transfer Sec. 9-10.23, Workers' Compensation Transfer from State Office of Risk Management (SORM) (2002, 2003)	0	0	0	0	0
i. Transfer Sec. 9-10.36, Reverse Auction Reductions (2002, 2003)	0	(10,844)	(10,844)	0	0
j. Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
k. Less: General Revenue Appropriations Lapsed	0	0	0	0	0
l. Less: Transfer to System Administration (2001)	0	0	0	0	0
Subtotal, General Revenue Appropriations	112,462,810	118,669,978	121,916,332	22,169,991	21,319,831
Other Educational and General Income	19,717,707	20,358,665	21,482,153	21,542,593	21,619,804
Other Appropriated Funds Income					
a. Health-related Institutions Patient Income (medical, dental, other)	726,017	702,657	885,212	883,827	883,134
b. Interagency contracts	0	0	0	0	0
c. Other	9,295,662	10,860,990	13,800,000	11,051,546	11,051,546
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	142,202,196	150,592,290	158,083,697	55,647,957	54,874,315
General Revenue Transfers					
a. Transfer from Coordinating Board for Developmental Education (2001, 2002, 2003)	0	0	0	0	0
b. Transfer from Coordinating Board for Advanced Research Program (2001, 2002, 2003)	18,619	134,994	134,994	134,994	134,994

Schedule 2: Grand Total Educational, General and Other Funds

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Agency Code: 745

Agency Name: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

	Act 2001	Act 2002	Bud 2003	Est 2004	Est 2005
c. Transfer from Coordinating Board for Advanced Technology Program (2001, 2002, 2003)	0	0	0	0	0
d. Transfer from Coordinating Board for Texas College Work Study Program (2001, 2002, 2003)	0	0	0	0	0
e.1. Transfer from Coordinating Board for Dramatic Enrollment Growth (Growth Supplement) (2002 and 2003) [Nursing]	0	292,238	0	0	0
e.2. Transfer from Coordinating Board for Dramatic Enrollment Growth (Growth Supplement) (2002 and 2003) [All other enrollment growth]	0	0	0	0	0
f. Transfer of GR Group Insurance Premium from ERS (UT and TAMU Components only)	7,517,546	11,721,448	13,177,252	13,177,252	13,177,252
g. Less: Transfer to Other Institutions	0	0	0	0	0
h. Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2001, 2002, 2003)	0	0	0	0	0
i. Other (Itemize)					
Transfer from Coordinating Board for Graduate Medical Education Program	896,366	845,154	845,154	845,154	845,154
Transfer from UT System for RAHC and Laredo Campus	6,909,883	6,059,823	6,059,823	7,310,680	7,310,185
Subtotal, General Revenue Transfers	15,342,414	19,053,657	20,217,223	21,468,080	21,467,585
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Praire View O	0	0	0	0	0
Transfer from University Research Fund (2002 and 2003)	0	0	0	0	0
Transfer from Texas Excellence Fund (2002 and 2003)	0	0	0	0	0
Other Additions (Itemize)					
a. Increase Capital Projects - Educational and General Funds	0	0	0	0	0
b. Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2001, 2002, 2003)	0	0	0	0	0
c. Transfers from Other Funds, e.g., Designated funds transferred for operation (Itemize)	0	0	0	0	0
d. Other (Itemize)					
Transfer from Designated Funds	3,100,000	5,542,196	6,458,575	6,458,575	6,458,575
Other Deductions (Itemize)					
a. Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
b. Other (Itemize)					
Total Funds	160,644,610	175,188,143	184,759,495	83,574,612	82,800,475

Schedule 2: Grand Total Educational, General and Other Funds

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Agency Code: 745	Agency Name: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO				
	Act 2001	Act 2002	Bud 2003	Est 2004	Est 2005
Less: Balances as of End of Fiscal Year					
a. Encumbered and Obligated	0	0	0	0	0
b. Unencumbered and Unobligated	0	0	0	0	0
c. Capital Projects - Legislative Appropriations	0	0	0	0	0
d. Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	160,644,610	175,188,143	184,759,495	83,574,612	82,800,475
Designated Tuition (Sec. 54.0513)	1,592,754	1,653,020	3,352,000	3,352,000	3,352,000

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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Date: 8/5/2002
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Agency Code: 745	Agency Code: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO				
	General Revenue Fund	Other Educational and General Funds	Subtotal, Educ. & General Funds	Non-educational and General Funds	Total, All Funds
I. "Active employees," as October 31, 2002, for whom the institution is required to make a contribution for faculty and staff group insurance under Article 3.50-3 of the Texas Insurance Code.					
A. Number of "active employees" enrolled in "Employee Only" health plan.	1,628	310	1,938	209	2,147
B. Number of "active employees" enrolled in an "Employee and Children" health plan.	486	92	578	86	664
C. Number of "active employees" enrolled in an "Employee and Spouse" health plan.	344	65	409	52	461
D. Number of "active employees" enrolled in an "Employee and Family" health plan.	611	116	727	75	802
E. Number of "active employees" who have health insurance coverage from another source and who are using up to one-half of the "employee only" contribution for optional insurance.	96	18	114	53	167
F. Number of "active employees" eligible but not enrolled in a health plan and not purchasing optional insurance in I.E. above.	0	0	0	0	0
Total for This Section	3,165	601	3,766	475	4,241

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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Date: 8/5/2002
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Agency Code: 745 Agency Code: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

	General Revenue Fund	Other Educational and General Funds	Subtotal, Educ. & General Funds	Non-educational and General Funds	Total, All Funds
II. "Retired employees," as October 31, 2002, for whom the institution is required to make a contribution for faculty and staff group insurance under Article 3.50-3 of the Texas Insurance Code.					
A. Number of "retired employees" enrolled in an "Employee Only" health plan.	371	71	442	0	442
B. Number of "retired employees" enrolled in an "Employee and Children" health plan.	16	3	19	0	19
C. Number of "retired employees" enrolled in an "Employee and Spouse" health plan.	165	31	196	0	196
D. Number of "retired employees" enrolled in an "Employee and Family" health plan.	20	4	24	0	24
E. Number of "retired employees" who have health insurance coverage from another source and who are using up to one-half of the "employee only" contribution for optional insurance.	23	0	23	0	23
F. Number of "retired employees" number eligible but not enrolled in a health plan and not purchasing II.E. above.	0	0	0	0	0
Total for This Section	595	109	704	0	704

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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Agency Code: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

	General Revenue Fund	Other Educational and General Funds	Subtotal, Educ. & General Funds	Non-educational and General Funds	Total, All Funds
III. "Student employees," as October 31, 2002, for whom the institution is required to make a contribution for faculty and staff group insurance under Article 3.50-3 of the Texas Insurance Code.					
A. Number of "student employees" enrolled in "Employee Only" health plan.	72	14	86	0	86
B. Number of "student employees" enrolled in "Employee and Children" health plan.	1	0	1	0	1
C. Number of "student employees" enrolled in "Employee and Spouse" health plan.	8	1	9	0	9
D. Number of "student employees" enrolled in "Employee and Family" health plan.	12	2	14	0	14
E. Number of "student employees" who have health insurance coverage from another source and who are using up to one-half of the "employee only" contribution for optional insurance.	8	0	8	0	8
F. Number of "student employees" number eligible but not enrolled in a health plan and not purchasing III.E. above.	0	0	0	0	0
Total for This Section	101	17	118	0	118

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	General Revenue Fund	Other Educational and General Funds	Subtotal, Educ. & General Funds	Non-educational and General Funds	Total, All Funds
IV. Total, eligible employees.					
A. Total, eligible employees enrolled in an "Employee Only" health plan. (I.A.+II.A.+III.A)	2,071	395	2,466	209	2,675
B. Total, eligible employees enrolled in an "Employee and Children" health plan. (I.B+II.B+III.B)	503	95	598	86	684
C. Total, eligible employees enrolled in an "Employee and Spouse" health plan. (I.C+II.C+III.C)	517	97	614	52	666
D. Total, eligible employees enrolled in an "Employee and Family" health plan. (I.D+II.D+III.D)	643	122	765	75	840
E. Total, eligible employees who have health insurance coverage from another source and who are using up to one-half of the "employee only" contribution for optional insurance. (I.E+II.E+III.E)	127	18	145	53	198
F. Total, eligible employees eligible but not enrolled in a health plan and not purchasing optional insurance in IV.E. above. (I.F.+II.F.+III.F)	0	0	0	0	0
Total for This Section	3,861	727	4,588	475	5,063

SCHEDULE 4: COMPUTATION OF OASI
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Agency Code: 745 Agency: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

	Actual Salaries & Wages 2001	Actual Salaries & Wages 2002	Budgeted Salaries & Wages 2003	Estimated Salaries & Wages 2004	Estimated Salaries & Wages 2005
Gross Educational & General Payroll - Subject to OASI	\$94,009,441	\$97,932,304	\$98,588,700	\$100,067,530	\$100,067,530
FTE Employees - Subject to OASI	2,231.6	2,254.3	2,324.1	2,364.0	2,364.0
Average Salary (Gross Payroll / FTE Employees)	\$42,126	\$43,442	\$42,420	\$42,330	\$42,330
Employer OASI Rate 7.65% x Average Salary	\$3,223	\$3,323	\$3,245	\$3,238	\$3,238
x FTE Employees	2,231.6	2,254.3	2,324.1	2,364.0	2,364.0
Total, OASI	\$7,192,447	\$7,491,039	\$7,541,705	\$7,654,632	\$7,654,632

	% to Total	Allocation of Total OASI	% to Total	Allocation of Total OASI	% to Total	Allocation of Total OASI	% to Total	Allocation of Total OASI	% to Total	Allocation of Total OASI
Proportionality Percentage Based on Comptroller <u>Accounting Policy Statement #11, Exhibit 2</u>										
General Revenue (% to Total)	0.8417	\$6,053,883	0.8444	\$6,325,433	0.8397	\$6,332,770	0.8397	\$6,427,594	0.8397	\$6,427,594
Other Educational and General Funds (% to Total)	0.1583	1,138,564	0.1556	1,165,606	0.1603	1,208,935	0.1603	1,227,038	0.1603	1,227,038
Total, OASI	1.0000	\$7,192,447	1.0000	\$7,491,039	1.0000	\$7,541,705	1.0000	\$7,654,632	1.0000	\$7,654,632

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

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Agency code: 745

Agency name: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

Description	Act 2001	Act 2002	Bud 2003	Est 2004	Est 2005
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	103,273,040	108,788,837	111,508,558	114,296,272	117,153,679
Employer Contribution to Retirement Programs	6,196,383	6,527,330	6,690,513	6,857,776	7,029,221
Proportionality Percentage					
General Revenue	84.17 %	84.44 %	83.97 %	83.97 %	83.97 %
Other Educational and General Income	15.83 %	15.56 %	16.03 %	16.03 %	16.03 %
Other Educational and General Proportional Contribution (Other E&G percent X Total Employer Contribution)	980,887	1,015,653	1,072,489	1,099,301	1,126,784
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	42,523,503	42,006,060	41,493,586	40,987,364	40,487,318
Total Differential	557,058	550,279	543,566	536,934	530,384

Schedule 6: Capital Funding
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Agency Code: 745	Agency Name: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO				
Activity	Act 2001	Act 2002	Bud 2003	Est 2004	Est 2005
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	16,035,988	22,327,891	32,208,015	23,921,072	2,000,000
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	23,495,247	17,203,415	20,065,285	34,144,063	10,835,000
II. Additions					
A. PUF Bond Proceeds Allocation	16,000,000	13,020,500	18,200,000	3,200,000	3,200,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	16,200,000	38,200,000	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other (Itemize)	0	0	0	0	0
III. Total Funds Available - PUF, HEF, and TRB	\$55,531,235	\$68,751,806	\$108,673,300	\$61,265,135	\$16,035,000
IV. Less: Deductions					
A. Expenditures (itemize by project within categories below)					
PUF Bond Proceeds					
Administrative Systems	864,618	0	0	0	0
Core Research Facility	4,772,915	-62,158	1,954,470	0	0
Student\Administration Bldg	0	357,513	4,642,487	0	0
RAHC Hildalgo County Medical	295,460	764,177	8,018,733	10,921,630	0
Interdisciplinary Teaching Space	645,270	407,477	947,253	0	0
Library & Equipment	589,703	1,396,809	3,200,000	3,200,000	3,200,000
Repair & Rehap Projects	2,540,131	0	0	0	0
Center for Longevity & Aging	0	276,558	2,736,000	2,987,442	0
Cancer Research Bldg	0	0	2,988,000	3,012,000	0
Emergency Fire & Safety	0	0	2,000,000	5,000,000	2,000,000
TR Bond Proceeds					
Student\Administration Bldg	0	0	3,670,312	9,229,688	0
Teach\Learn Lab Laredo	0	0	5,635,625	6,429,375	635,000
Teach\Learn Lab Harlingen	0	0	7,650,000	7,650,000	8,925,000
RAHC Harlingen Medical Educ	6,291,832	12,515,710	4,687,705	0	0
DD Hachar Bldg Laredo	0	822,420	2,477,580	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0

Schedule 6: Capital Funding
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Agency Code: 745 Agency Name: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO		Act 2001	Act 2002	Bud 2003	Est 2004	Est 2005
Activity						
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper		0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001		0	0	0	0	0
D. Annual Debt Service on TR Bonds		0	0	0	0	0
E. Other (Itemize)						
Total		<u>\$15,999,929</u>	<u>\$16,478,506</u>	<u>\$50,608,165</u>	<u>\$48,430,135</u>	<u>\$14,760,000</u>
V. Balances as of End of Fiscal Year						
A.PUF Bond Proceeds		22,327,891	32,208,015	23,921,072	2,000,000	0
B.HEF Bond Proceeds		0	0	0	0	0
C.HEF Annual Allocations		0	0	0	0	0
D.TR Bond Proceeds		17,203,415	20,065,285	34,144,063	10,835,000	1,275,000
		<u>\$39,531,306</u>	<u>\$52,273,300</u>	<u>\$58,065,135</u>	<u>\$12,835,000</u>	<u>\$1,275,000</u>

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES
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Agency code: 745 Agency name: UTHSC - SAN ANTONIO

	Actual 2001	Actual 2002	Budgeted 2003	Estimated 2004	Estimated 2005
1. Balance of Current Fund in State Treasury	\$4,725,885	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
2. Unobligated Balance in State Treasury	\$4,725,885	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
3. Interest Earned in State Treasury	\$166,212	\$140,580	\$46,858	\$46,858	\$46,858
4. Balance of Educational and General Funds in Lo	-\$161,809	\$300,000	\$800,000	\$1,300,000	\$1,800,000
5. Unobligated Balance in Local Depositories	-\$9,626,126	-\$9,100,000	-\$8,600,000	-\$8,100,000	-\$7,600,000
6. Interest Earned in Local Depositories	\$645,291	\$459,420	\$153,142	\$153,142	\$153,142

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

	Actual 2001	Actual 2002	Budgeted 2003	Estimated 2004	Estimated 2005
Part A.					
FTE Postions					
E & G Faculty Employees	680.7	701.5	729.9	744.9	744.9
E & G Non-Faculty Employees	1,576.8	1,579.0	1,621.2	1,646.6	1,646.6
SUBTOTAL, E&G	2,257.5	2,280.5	2,351.1	2,391.5	2,391.5
Other Appropriated Funds	30.0	35.0	35.0	35.0	35.0
SUBTOTAL, ALL APPROPRIATED	2,287.5	2,315.5	2,386.1	2,426.5	2,426.5
Contract Employees	0.0	0.0	0.0	0.0	0.0
Other Funds Employees	2,285.0	2,583.0	2,779.0	2,862.3	2,948.2
SUBTOTAL, NON-APPROPRIATED	2,285.0	2,583.0	2,779.0	2,862.3	2,948.2
GRAND TOTAL	4,572.5	4,898.5	5,165.1	5,288.8	5,374.7
Part B.					
Personnel Headcount					
E & G Faculty Employees	748	771	802	819	819
E & G Non-Faculty Employees	1,734	7,136	1,783	1,811	1,811
SUBTOTAL, E&G	2,482	7,907	2,585	2,630	2,630
Other Appropriated Funds	33	39	39	39	39
SUBTOTAL, ALL APPROPRIATED	2,515	7,946	2,624	2,669	2,669
Contract Employees	0	0	0	0	0
Other Funds Employees	2,742	3,100	3,335	3,435	3,538
SUBTOTAL, NON-APPROPRIATED	2,742	3,100	3,335	3,435	3,538
GRAND TOTAL	5,257	11,046	5,959	6,104	6,207

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

	Actual 2001	Actual 2002	Budgeted 2003	Estimated 2004	Estimated 2005
PART C.					
Salaries					
E & G Faculty Employees	\$66,023,908	\$66,910,631	\$63,487,654	\$64,439,969	\$64,439,969
E & G Non-Faculty Employees	\$43,289,395	\$46,964,115	\$51,150,369	\$51,917,625	\$51,917,625
SUBTOTAL, E&G	\$109,313,303	\$113,874,746	\$114,638,023	\$116,357,594	\$116,357,594
Other Appropriated Funds	\$1,692,344	\$2,047,138	\$2,397,000	\$1,970,162	\$1,970,162
SUBTOTAL, ALL APPROPRIATED	\$111,005,647	\$115,921,884	\$117,035,023	\$118,327,756	\$118,327,756
Contract Employees	\$0	\$0	\$0	\$0	\$0
Other Funds Employees	\$92,889,354	\$100,128,160	\$101,548,258	\$106,625,671	\$111,956,954
SUBTOTAL, NON-APPROPRIATED	\$92,889,354	\$100,128,160	\$101,548,258	\$106,625,671	\$111,956,954
GRAND TOTAL	\$203,895,001	\$216,050,044	\$218,583,281	\$224,953,427	\$230,284,710

TUITION REVENUE BOND ISSUANCE HISTORY

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Agency code: 745

Agency name: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2002	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$25,000,000	Feb 9 1996	\$11,127,000			
		Jan 15 1998	\$3,648,000			
		Jun 8 1995	\$10,225,000			
		<i>Subtotal</i>	\$25,000,000		\$0	
1997	\$25,000,000	Aug 3 2000	\$5,000,000			
		Aug 26 1999	\$1,500,000			
		Jun 27 2001	\$4,123,000			
		Oct 1 2001	\$14,377,000			
		<i>Subtotal</i>	\$25,000,000		\$0	
2001	\$54,400,000	Aug 1 2002	\$3,300,000			
		<i>Subtotal</i>	\$3,300,000	\$51,100,000		
					Sep 1 2002	\$51,100,000

Special Item Information

78TH REGULAR SESSION

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Agency Code: 745 Agency: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

Special Item: 14 South Texas/Border Region Health Profession Education Initiative(STBI)

(1) Year Special Item: 1996

(2) Mission of Special Item

UTHSCSA is currently operating under a legislative mandate to develop health professional education and clinical training programs throughout five specific geographic regions of South Texas that cover a total of 38 counties. These regions are identified as (1) Lower Rio Grande Valley, (2) Mid Rio Grande Border, (3) Winter Garden, (4) Corpus Christi/Coastal Bend, and (5) South Central (Alamo). This community-based regional mission is unique to a University of Texas System's Health Science Center. It provides opportunities to implement a series of regional, community-based strategic plans which include utilization of advanced technology in education, thus ensuring optimal use of existing private practitioner offices/clinics, community-based healthcare facilities, other institutions of higher education, interactive telecommunications and distance learning networks, and electronic library resources.

(3) (a) Major Accomplishments to Date:

Participants in programs supported by the STBI include over 3,000 medical students, 570 nursing students, 90 nurse practitioner students, 8 nurse midwife students, 397 physician assistant students, 2,850 dental students, 400 pharmacy (Pharm.D.) students, 170 dental hygiene students, 1,200 EMT students, 68 physical therapy students, 235 physical therapy assistant students, 588 occupational therapy students, 89 clinical laboratory sciences students, 49 MPH students, 144 respiratory therapy students, and 350 other health professional students. In addition, over 650 medical residents and 87 dental residents have participated in STBI sponsored training programs. Over 32,000 participants have attended STBI supported health professional continuing education programs, and over almost 60,000 participants have taken advantage of health careers opportunity programs (HCOP) under the STBI. The STBI established critical grassroots support and regional infrastructure which contributed to the successful implementation of the Regional Academic Health Center and to the Laredo Extension Campus.

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

Continuation and expansion of over 80 outreach health professional education and clinical training programs conducted across a 38 county region of South Texas. Targeted expansion of programs and activities in the newest STBI region, the South Central (Alamo) region, that includes Bexar and 11 surrounding counties. Support of five primary care residency programs located in the Lower Rio Grande Valley, the Corpus Christi/South Coastal region, and in the South Central region. Expansion of telecommunications and distance learning activities related to certificate and degree programs. Development and implementation of Homeland Defense and Bioterrorism activities conducted along the U.S./Mexico Border of South Texas. Continued leveraging of state funds through additional federal and private funding.

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

N/A

(5) Non-general Revenue Sources of Funding:

N/A

(6) Consequences of Not Funding:

Programs will be terminated with resulting adverse reactions from local communities, their leadership, local practicing health professionals, participating health professional students as well as projected students.

Special Item Information

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Agency Code: 745 Agency: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

Special Item: 15 Regional Academic Health Center

(1) Year Special Item: 2002

(2) Mission of Special Item

The Texas Legislature authorized the Board of Regents of The University of Texas System to establish a medical education and research program serving counties in deep South Texas. As authorized in this legislation, the Board of Regents assigned management of the RAHC programs to The University of Texas Health Science Center at San Antonio with the exception of the public health initiative that was assigned to The University of Texas Health Science Center-Houston School of Public Health. UTHSCSA finalized an Institutional Affiliation Agreement with Valley Baptist Medical Center as its primary inpatient teaching facility, with Su Clinica Familiar as its primary ambulatory care teaching facility, and with numerous other community-based practitioners and healthcare facilities and organizations in a four-county region consisting of Cameron, Hidalgo, Starr, and Willacy.

(3) (a) Major Accomplishments to Date:

Construction of the initial educational campus building (Harlingen) started August 1, 2000 and was accepted by the UT System Office in June, 2002. Construction plans for a basic research facility to be co-located in Edinburg, Texas adjacent to the University of Texas-Pan American campus are being completed for final approval and initiation of construction activities. First cohort of 24 full-time, third year medical students started their clinical education on July 1, 2002 along with 4 first-year and 4 second-year Internal Medicine residents. Approval of a Pediatric Program Information Form (PIF) was received and 4 first-year Pediatric residents along with an additional 24 third-year medical students will begin on July 1, 2003. Finally, it is projected that 4 first-year Obstetrics and Gynecology residents will initiate this third residency on July 1, 2004. A Regional Dean (Leo Vela, M.D.) was selected and provides leadership for the RAHC's two campuses. Participating community-based practitioners form the core of the RAHC's faculty and are being appointed by UTHSCSA Clinical Chairs. Faculty Development activities targeting new and existing RAHC faculty have been ongoing for the past two years and will continue as new faculty are brought on board.

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

Second cohort of 24 third year medical students will start July 1, 2003 bringing the RAHC to its full complement of 48 medical students in their clinical training years. An additional 4 first-year Internal Medicine residents on July 1, 2003 will fill the 4x4x4 residency program available slots. The Pediatric residency will accept its first 4 residents on July 1, 2003 and an additional 4 residents on July 1, 2004. The Ob-Gyn residency will accept its first 3 residents on July 1, 2004. An initial RAHC research facility will be completed on grounds adjacent to the UT-Pan American campus. A second educational and clinical research facility will be constructed adjacent to the current educational facility in Harlingen. Population-based research activities related to the RAHC will be initiated in McAllen. Collaborative programs with the UT School of Public Health (Brownsville) will be initiated. Continuing health professional education and faculty development activities will be expanded. Health professional practitioners from throughout the 4 county region of the Lower Rio Grande Valley will continue to be appointed as clinical faculty.

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

N/A

(5) Non-general Revenue Sources of Funding:

FY 03 non-general revenue sources/amounts of funding consist of the Harlingen Economic Development Corporation -- \$1.5 million, and UT System -- \$1 million.

Special Item Information

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Agency Code: 745 Agency: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

(6) Consequences of Not Funding:

Programs will be terminated.

Special Item Information

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Agency Code: 745 Agency: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

Special Item: 16 Laredo Extension Campus

(1) Year Special Item: 2002

(2) Mission of Special Item

UTHSCSA is currently operating under a legislative mandate to develop a remote health professional education campus in Laredo that meet community-defined health professional educational and clinical training needs in the Laredo area.

(3) (a) Major Accomplishments to Date:

Construction of a physical facility to house administrative and educational activities will be completed during September, 2002. This facility is a result of combined state and community funding collaboration. The City of Laredo donated a significant parcel of land located adjacent to the City Airport and to the newly constructed Mercy Regional Medical Center. Current plans for occupancy in the Laredo Extension Campus facility include regional administration, the South Texas Environmental Education and Research Center (STEER), a possible International Center for Home Defense and Counter Bioterrorism training, and new Allied Health degree programs. Continuing education programs in all of the above disciplines will utilize the Laredo Extension Campus as a base for their operations.

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

Complete occupancy of the first building on the Laredo Campus by the South Texas Environmental Education and Research Center (STEER), regional administration, library resources, computer access, initial staff members related to the development of an International Academic for Homeland Defense and Counter Terrorism, and the establishment of Allied Health degree programs. Initiate and expand community health professional continuing education programs offered through both electronic distance learning and traditional workshop activities. Start construction of a second facility adjacent to the initial building designed for education and laboratory activities.

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

N/A

(5) Non-general Revenue Sources of Funding:

N/A

(6) Consequences of Not Funding:

Laredo Extension Campus projected activities will be terminated with resulting adverse reactions from local communities, their leadership, local practicing health professionals, participating health professional students, and projected students.

Special Item Information

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Agency Code: 745 Agency: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

Special Item: 17 Outreach Support

(1) Year Special Item: 2002

(2) Mission of Special Item

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

(3) (a) Major Accomplishments to Date:

With Special Item funding first received in FY 2002, UTHSCSA has been able to address critical needs of South Texas programs. However, incremental funding is requested to adequately address needs of current and requested expansion of South Texas region programs.

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

Funds will continue be used to enhance outreach support of the Special Items funded by Legislative Appropriations for which no funding has been approved. Operating expenses and personnel costs have been provided out of basic funding for the institution and this item will allow for expansion of that support.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

UTHSCSA will continue to have instituional support funding problems.

Special Item Information

78TH REGULAR SESSION

Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 745 Agency: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

Special Item: 18 Family Practice Residency Training Program

(1) Year Special Item: 1996

(2) Mission of Special Item

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

(3) (a) Major Accomplishments to Date:

Many of the residents who train in the South Texas/Border Region remain in the region, providing primary care services to this medically underserved area of the State.

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

Continue to provide the necessary training to medical residents and students in order to increase the quality and level of primary care patient services in the South Texas/Border Region.

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

None.

(5) Non-general Revenue Sources of Funding:

None.

(6) Consequences of Not Funding:

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

Special Item Information

78TH REGULAR SESSION

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2002

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Agency Code: 745 Agency: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

Special Item: 19 **Podiatry Residency Training Program**

(1) Year Special Item: 1996

(2) Mission of Special Item

Expand outreach clinics for foot care to the population of South Texas. This program participates in the Area Health Education Council and South Texas Border Initiative.

(3) (a) Major Accomplishments to Date:

The incidence of diabetes and its complications in South Texas is significantly higher than the national average. The residents participating in this program are trained to provide foot care to diabetic and other patients in South Texas.

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

Continue to provide the necessary training to residents in order to increase the quality and level of foot care services in South Texas.

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

None.

(5) Non-general Revenue Sources of Funding:

None.

(6) Consequences of Not Funding:

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

Special Item Information

78TH REGULAR SESSION

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2002

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Agency Code: 745 Agency: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

Special Item: 20 Mycobacterial-Mycology Research Lab

(1) Year Special Item: 2002

(2) Mission of Special Item

Under an agreement reached during the FY 2000 – 2001 biennium, UTHSCSA assumed responsibility for operations of the Mycobacterial-Mycology Research Laboratory previously located at the Texas Center for Infectious Diseases in San Antonio. Personnel and operating funds have been assumed under an interagency agreement by the Health Science Center, and continuation funding to support this program is necessary to sustain the current level of activity.

(3) (a) Major Accomplishments to Date:

This research laboratory has made significant contributions to the pathogenesis of tuberculosis, valley fever, and other similar diseases currently epidemic in South Texas.

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

The research of this world class group is expected to provide an increased understanding of the pathogenesis of infectious diseases to permit the development of vaccines for their prevention.

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

Interagency Agreement, Kleberg Foundation, Center for Disease Control, California Health Care Foundation, and NIH.

(5) Non-general Revenue Sources of Funding:

Interagency Agreement, Kleberg Foundation, Center for Disease Control, California Health Care Foundation (Valley Fever Vaccine Project).

(6) Consequences of Not Funding:

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

Special Item Information

78TH REGULAR SESSION

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2002

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Agency Code: 745 Agency: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

Special Item: 21 Institutional Enhancement

(1) Year Special Item: 2000

(2) Mission of Special Item

To support the growth and expansion of outreach programs in South Texas and address salary competitiveness issues.

(3) (a) Major Accomplishments to Date:

As the workforce demands in the San Antonio area shifts towards more skilled and highly trained employees, competition for available employees is felt institution-wide. This funding has enabled us to begin addressing retention needs.

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

As our involvement in outreach programs increases, greater demands are placed on the main campus for support functions. This funding will help UTHSCSA continue to address salary competitiveness issues.

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

None.

(5) Non-general Revenue Sources of Funding:

None.

(6) Consequences of Not Funding:

The UTHSCSA will be unable to remain competitive among education, research and support functions.

Special Item Information

78TH REGULAR SESSION

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Agency Code: 745 Agency: **THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

Special Item: 22 **San Antonio Life Sciences Institute (SALSI)**

(1) Year Special Item: 2004

(2) Mission of Special Item

House Bill 1716, passed by the 77th Legislature, authorized the establishment of an organization to facilitate and/or enable collaborative and joint research and degree programs between the University of Texas Health Science Center at San Antonio (UTHSCSA) and the University of Texas at San Antonio (UTSA). No funding was appropriated for the coming biennium. However, planning efforts have proceeded under a presumption of funding.

(3) (a) Major Accomplishments to Date:

N/A

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

Establishment of joint doctoral degree programs in Biomedical Engineering, Neuroscience, and Sports Science. Development of a "pipeline" of students interested in health professions and scientific careers. Establishment of teacher enrichment programs, and other K-16 efforts.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Institute will not be established as authorized in HB 1716.

Special Item Information

78TH REGULAR SESSION

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2002

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Agency Code: 745 Agency: THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

Special Item: 23 Research Enhancement

(1) Year Special Item: 2004

(2) Mission of Special Item

Operating funds are requested to expand, to an appropriate level, the research enterprise at UTHSCSA. This research initiative will focus on translational research in the scientific areas relevant to South Texas. Specifically, research programs in diabetes, cardiovascular and infectious disease, and cancer biology will be expanded. This program supplements the needs of the South Texas geographic region with the outstanding academic support strengths of UTHSCSA.

(3) (a) Major Accomplishments to Date:

N/A

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

Expansion of a solid foundation where diseases relevant to the region may be effectively researched. This expansion will create a research synergy with the established South Texas bioscience industry and the availability of cohorts through the recently established RAHC programs.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

UTHSCSA's ability to expand its research mission to meet the needs of recently established programs (RAHC, CCRC, etc.) will be impaired.
