

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

Legislative Appropriations Request
for Fiscal Years 2016 and 2017

Table of Contents

	Page
Administrator’s Statement	1
Organizational Chart	8
Summary of Request	9
Summary of Base Request by Strategy (2.A)	9
Summary of Base Request by Method of Finance (2.B)	14
Summary of Base Request by Object of Expense (2.C)	24
Summary of Base Request Objective Outcomes (2.D)	25
Summary of Exceptional Items Request (2.E)	27
Summary of Total Request by Strategy (2.F)	28
Summary of Total Request Objective Outcomes (2.G)	33
Strategy Request	36
Strategy Request (3.A).....	36
Rider Revisions and Additions Request (3.B)	90
Exceptional Item Requests	95
Exceptional Item Request Schedule (4.A)	95
Exceptional Items Strategy Allocation Schedule (4.B).....	102
Exceptional Items Strategy Request (4.C)	106
Supporting Schedules	110
Historically Underutilized Business Supporting Schedule (6.A).....	110
Homeland Security Funding Schedule (6.G)	112
Estimated Total of All Funds Outside the General Appropriations Act Bill Pattern Schedule (6.H).....	115

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

Legislative Appropriations Request
for Fiscal Years 2016 and 2017

Table of Contents

	Page
Ten Percent Biennial Base Reduction Options Schedule (6.I).....	116
Budgetary Impacts Related to Federal Health Care Reform Schedule (6.J).....	121
Budgetary Impacts Related to the Federal Budget Control Act – Sequestration (6.K).....	132
Summary of Requests for Capital Project Financing (8).....	133
Higher Education Schedules	134
Schedule 1A, Other Educational and General Income.....	134
Schedule 1B, Health-related Institutions Patient Income.....	137
Schedule 2, Selected Educational, General and Other Funds	138
Schedule 3B, Staff Group Insurance Data Elements (UT/A&M).....	140
Schedule 4, Computation of OASI.....	143
Schedule 5, Calculation of Retirement Proportionality and ORP Differential	144
Schedule 6, Constitutional Capital Funding.....	145
Schedule 7, Personnel	146
Schedule 8A, Proposed Tuition Revenue Bond Projects	149
Schedule 8B, Tuition Revenue Bond Issuance History	150
Schedule 9, Special Item Information.....	152

**Schedules Not Included in the
Legislative Appropriations Request
for Fiscal Years 2016 and 2017**

Agency Code: 745	Agency Name: The University of Texas Health Science Center at San Antonio	Prepared By: Jennifer Johnstone	Date: July 2014	Request Level: Baseline
For the reports identified below, the University of Texas Health Science Center at San Antonio either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the University of Texas Health Science Center at San Antonio Legislative Appropriations Request for the 2016-17 biennium.				
Number	Name			
Part 3.C	Rider Appropriations and Unexpended Balances Request			
Part 5.A	Capital Budget Project Schedule			
Part 5.B	Capital Budget Project Information			
Part 5.C	Capital Budget Allocation to Strategies			
Part 5.D	Capital Budget Operating and Maintenance			
Part 5.E	Capital Budget Project: Object of Expense and Method of Financing by Strategy			
Part 6.B	Current Biennium One-time Expenditure Schedule			
Part 6.C	Federal Funds Supporting Schedule			
Part 6.D	Federal Funds Tracking Schedule			
Part 6.E	Estimated Revenue Collections Supporting Schedule			
Part 6.F	Advisory Committee Supporting Schedule			
Part 7.A	Indirect Administrative and Support Costs			
Part 7.B	Direct Administrative and Support Costs			
Schedules 3A, C, D	Group Health Insurance Data Elements			
Schedule 8C	Revenue Capacity for Tuition Revenue Bond Projects			
Schedule 8D	Tuition Revenue Bond Request by Project			

745 The University of Texas Health Science Center at San Antonio

The University of Texas Health Science Center at San Antonio (UTHSCSA), one of six health-related components of The University of Texas System, submits the following Legislative Appropriations Request (LAR) for fiscal years 2016 and 2017 to the Governor's Office of Budget, Planning and Policy and the Legislative Budget Board.

1. Historical Overview

The UTHSCSA was legislatively approved in 1959 as the South Texas Medical School and graduated its first class of medical students in 1970. In the 1970s, our institution evolved into a comprehensive academic health center with schools of Medicine, Dentistry, Health Professions, Nursing and Biomedical Sciences. To date, we have graduated 28,000 students. Our current student body of 3,150 is served by a faculty and staff of 5,500. We are the only research intensive university in South Texas and are ranked in the top 16% of all research universities in the nation and ranked in the top 3% of all institutions nationwide receiving National Institutes of Health (NIH) funding. In 2013, we had a \$192.6 million portfolio in research and other sponsored programs. We have earned an international reputation in Longevity and Aging Studies and, since December 2007, manage a National Cancer Institute (NCI) designated Cancer Center, The Cancer Therapy & Research Center (CTRC), where we conduct clinical research trials, foster drug development and provide patient health care. At our Greehey Children's Cancer Research Institute, we specialize in children's cancer research. Each year, we provide in excess of \$17.7M of uncompensated health care to uninsured and underinsured populations of San Antonio and the South Texas Border Region. We are the leading economic generator (\$2.7B) in our city's \$29.2 billion a year in the biosciences and health care industry. Two of our leading discoveries that changed the world were the Palmaz Stent, used to treat over 2 million patients per year worldwide, and the Titanium Rib, an FDA-approved lung sparing device for children with chest wall deformities. In July of 2012, our clinical programs (diabetes, endocrinology, geriatrics, nephrology, orthopedics, urology) were cited as among the best according to the U.S. News & World Report. We have also offered joint degree programs with University Texas at San Antonio (UTSA) and with University of Texas at Austin, and continue to explore joint degree programs with Texas A&M International University (TAMIU), as well as offer collaborative programs with UT Health Science Center Houston's School of Public Health.

In the late 1990s, the Texas Legislature charged us with the responsibility to serve the South Texas Border Region. Beginning with the 75th Legislature, SB 606 (Lucio/Hinojosa) authorized the creation of the Regional Academic Health Center (RAHC) in the Rio Grande Valley (RGV) with the purpose to expand professional health education under the auspices of our School of Medicine. In 1999, the 76th Legislature expanded our responsibilities to Laredo, by authorizing (SB 1288, Zaffirini/Cuellar) the creation of the Regional Campus Extension, renamed by our Board of Regents to the Regional Campus Laredo (RCL), for the purpose of providing professional health education opportunities and perform health related scientific research in Laredo and surrounding communities. In June 2002, we opened the initial RAHC education building in Harlingen, Texas. In 2006, we opened the RAHC's basic research building in Edinburg, Texas, adjacent to the UT Pan American campus. In 2007, we opened the second building in Harlingen for Academic & Clinical Research. Most recently, in May 2014, we opened a new 15,000 sf state-of-the-art simulation teaching hospital in Harlingen to serve the RGV's undergraduate and graduate students in health professions. In addition, SB98 of the 81st Legislature authorized the establishment of a medical school and health science center in the Lower Rio Grande Valley. The 83rd Legislature enacted SB24 (Hinojosa/Oliveira, et al) and authorized the creation of the new University of Texas Rio Grande Valley (UTRGV) by merging UT Brownsville and UT Pan American, to include the eventual full integration of the RAHC into the UTRGV as its School of Medicine.

2. Key Funding Issues

Our five schools depend on the General Revenue (GR) investments of the Texas Legislature's formula-driven appropriations to Texas' health related institutions (HRIs), selected special items, and the related debt service associated with periodically authorized tuition revenue bonds to educate and train over 3,200 students annually who join Texas' health care workforce, to support our faculty's biomedical research, and to provide health care to thousands of Texans. The formula-driven recommendations,

Administrator's Statement

10/13/2014 11:16:12AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

745 The University of Texas Health Science Center at San Antonio

developed and submitted to the Legislature by the Texas Higher Education Coordinating Board (THECB) in collaboration with Texas' HRIs through its Formula Advisory Committee (FAC), designed to support our missions specifically by funding a) instruction and operations (I&O), b) infrastructure, c) research, and d) graduate medical education (GME) associated with residency programs enable us to sustain and/or increase student enrollment levels, recruit quality faculty, and deliver services in adequately equipped facilities within our five schools. State appropriations also help us secure extramural funding from multiple sources, helping us improve our research and clinical enterprises for sponsored research targeting the medically underserved. Success in meeting our various legislative missions and attaining performance measure targets is dependent on adequate formula funding allocations each session. Furthermore, our university greatly needs capital support through Tuition Revenue Bond (TRB) authorization to help renovate approximately 1.3 million square feet of 40 year old space in our medical, dental, and nursing schools.

In response to Legislative Budget Board (LBB) instructions, GR reductions to our base budget of \$13.3 million for each 5% increment will impact our faculty and staff workforce capacity in terms of retaining and recruiting trained health care professionals associated with academic programs and research activities, resulting in a potential reduction of our student body and closure of programs. The investment of State resources in HRIs will result in an exponential economic return to the State through increased extramural funding, improved clinical care and health outcomes. General Revenue provides us with the ability to acquire extramural funding that sponsors clinical and research activities targeting the medically underserved. The 10% reduction exercise in our base LAR required for FY 2016-2017 was applied across the board to all special item programs, including the regional campuses in Harlingen, Edinburg and Laredo, which will potentially impede the growth in health professions in South Texas and delay progress towards establishing the independent School of Medicine at the UTRGV.

The Patient Protection and Affordable Care Act (ACA) has its challenges in our efforts to produce Texas' healthcare workforce. GR supporting GME and residency programs are important to meet this need and grow the medical student body. Given the impact of lower Medicaid reimbursement rates, our faculty physicians will likely continue to serve a disproportionate share of uninsured and underinsured patients. It is important that Texas Health and Human Services Commission continue the 1115 waiver program such that our physicians practice plan resources can draw and match federal funds to improve patient care and health outcomes for the communities we serve.

With the passage of SB98, the 81st legislature authorized the creation of a new medical school in South Texas. Amendments made in HB100/SB24 from the 83rd established this new medical school under the newly created University of Texas Rio Grande Valley (UTRGV). The intention of these bills sought to transition the funding and facilities of the existing Regional Academic Health Center (RAHC), for which the UTHSCSA has management oversight at both the Harlingen and Edinburg campuses, from UTHSCSA to UTRGV. Leadership at UT System and both campus are in full agreement of the fund transition and respectfully request that \$31,397,900 of existing direct base line Special Item General Revenue appropriations (E.1.1-RAHC \$30,592,522 and E.2.1-Family Practice Residency Training Program \$805,378) be moved from the UTHSCSA bill pattern and added to UTRGV to more appropriately align funding streams with operations beginning with the 2016-2017 biennium. In addition, tobacco endowment funding appropriated to UT System and designated for the RAHC in the amount of \$1,175,000 will be redirected from UTHSCSA to UTRGV such that base line General Revenue appropriations in the amount of \$32,572,900 will be made available to UTRGV to support existing operations as the new medical school during the 2016-17 biennium. Enhanced GR appropriations to the UTRGV for 2016-17 for the RAHC operations will be necessary as it develops into a School of Medicine and to ensure the UTRGV School of Medicine is properly accredited pursuant to Liaison Committee on Medical Education (LCME) policies, procedures, and deadlines.

UTHSCSA also supports a new formula for HRIs with dental schools that converts the Dental Clinical Operations non-formula funding to formula funding. The current funding methodology associated with this line item is based on random, historical assignment to the schools. We propose converting the Dental Clinical Operations line item to a formula-funded item based on patient visits provided by undergraduate dental students only (no faculty or graduate level care) at a dental-school owned clinic. There are three dental schools in Texas: UTHealth Houston (current Dental Clinical Operations: \$1.3M/biennium), UTHSC-San Antonio (\$3.5M/biennium) and Texas A&M-Baylor Dallas (\$78,096/biennium). The proposed formula would provide \$45 per visit to cover the full cost of each student-treated patient visit at a dental school's

745 The University of Texas Health Science Center at San Antonio

educational clinic. Covering the cost of each patient visit would minimize the need to increase fee structures charged to patients or required from students.

3. Faculty & Staff

Attracting and retaining outstanding faculty and staff depends on three key factors: the opportunity to advance professionally, competitive compensation, and first rate facilities. Our solid, well-respected reputation in academia supports our national searches to fill faculty and staff vacancies by continuing to draw large numbers of national applicants. Operating with less General Revenues makes it more challenging to retain and recruit top notch faculty and staff. UTHSCSA's turnover rate for faculty positions has increased from 7.98% in 2013 to 9.96% in 2014. The loss of competent and experienced professionals and a corresponding erosion of the funding that support these employees make it challenging to accomplish our goals. Formula funding helps us retain, recruit, and support faculty and staff salaries to maintain our current momentum in order to contribute to the healthcare workforce in Texas.

4. Facilities

As referenced above, we face significant financial challenges as it relates to capital investments with a current deferred maintenance back log of \$35 million and a space deficit of 224,440 square feet, as reported to the THECB. We have improved our financial condition overall, but we are unable to sufficiently address deferred maintenance and technology infrastructure needs associated with educational programs and research activities due to limited and restricted resources. The two buildings that house our medical and dental schools are the two oldest buildings on our main campus and are in dire need of major renovations. Built in 1968 and 1978, respectively, these two buildings total 1.3 million square feet and comprise almost 30% of our space. Our nursing school is over 40 years old. Although it was expanded in 1996, it has quickly become obsolete due to increased student enrollments levels and changing curriculum delivery methods. In order to continue fulfilling our missions, we have identified \$130 million of necessary repairs and renovations to these buildings, of which we are requesting \$114 million to be paid through an authorized tuition revenue bond issuance with GR appropriations to cover the \$9.9 million in related annual debt service. We will invest \$16 million of our institutional funds to support this effort.

5. Education

The School of Medicine (SOM) curriculum is designed to improve the clinical competency of students and introduces such topics as medical ethics, preventive medicine, health disparities, and an MD/PhD track to educate future medical school faculty. Course materials are enhanced with computer based instruction, patient simulations, use of standardized patient models, and small group discussions. A new curriculum was implemented for the 2013 entering class that promotes integrated, active and engaged learning in accordance with the LCME accreditation standards. Our SOM's planned enrollment level for AY2014-15, 2015-16, and 2016-17 will be at 225 students, with 15 students committed to completing their 3rd and 4th years at the RAHC/UT Rio Grande Valley campus and matched for residency purposes as the South Texas Clinical Track. Enhancing GME formula funding will also be important in enhancing the number of physicians ultimately practicing in South Texas and around the State.

The School of Dentistry (SOD), one of the top ten in the nation, has fully implemented a new curriculum which emphasizes lifelong learning. Clinical management systems are utilized in the dental outpatient clinic to meet student educational needs. A new Center for Oral Healthcare and Research (COHR) adjacent to the Medical Ambulatory Research Center (MARC) is being constructed with Permanent University Fund (PUF) distributions and will serve as the clinical home for our dental

745 The University of Texas Health Science Center at San Antonio

practice beginning in 2015. This 198,000 square foot building will include state-of-the art dental equipment and streamlined clinical practices that will enhance the efficiency and delivery of oral health care and the education of our dental students. The SOD addresses the critical need for clinicians/scientists pursuing academic careers through a DDS/PhD program and is developing a community-based clinical dentistry training program for undergraduate and graduate dental students through a Dental Regional Program housed at our Regional Campus in Laredo.

The School of Nursing (SON) continues to respond to the critical need for nurses and faculty by increasing both undergraduate and graduate enrollment. In the last six years, our SON has grown undergraduate and graduate enrollment by approximately 65%. State General Revenue will continue to sustain nursing enrollment growth throughout the 2016-2017 biennium by adopting the Texas Higher Education Coordinating Board (THECB) Formula Funding recommendations for health-related institutions (HRIs) to increase formula funding in support of nursing education. The SON is actively addressing the decline in Nursing Faculty by expanding enrollment in both MSN and PhD programs and the doctorate of nursing practice program that began in the fall 2012. In 2011, U.S. News and World Report ranked our School of Nursing master's degree program as one of top 50 programs (tied for 36th). If General Revenue funding is not increased through formula allocations, enrollment in our nursing programs will be reduced by necessity.

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

The School of Health Professions (SHP) offers bachelor's degrees in Clinical Laboratory Sciences, Cytogenetic, Emergency Health Science, and Respiratory Care. Our graduate programs include master's degrees in Clinical Laboratory Sciences/Forensic Toxicology, Occupational Therapy, and Physician Assistant Studies, as well as a doctorate in Physical Therapy. Additional programs include post baccalaureate certificates in Clinical Laboratory Sciences (Hematology, Immunohematology, Clinical Chemistry, Microbiology, Generalist, and Cytogenetic) and certificates in Basic EMT and Paramedic.

6. Research

In FY13, we had a \$192.6M portfolio in research and other sponsored research programs. Our mission commits the institution to a major role in the discovery of new biomedical knowledge and the search for answers to health care needs. To that end, we have set strategic objectives to establish new and strengthen ongoing research initiatives in aging, cancer, neurosciences and stem cell research. General Revenue will continue to help the UTHSCSA maximize research productivity by updating our space, technology, databases, and other resources. This includes concentration on diseases that have a disproportionately high incidence in the San Antonio and the South Texas Border Region. CPRIT grant awards to the UTHSCSA continue to sustain and further the progress of the Cancer Therapy and Research Center (CTRC) at the UTHSCSA, our NCI designated cancer center, to support the enhancement of these programs for our clinical, translational and basic research activities. The UTHSCSA supports the continued funding of CPRIT by the 84th Legislature. The landscape of our campus and the South Texas Medical Center is quickly evolving into a dynamic panorama of unparalleled scientific discovery. At the center of this transformation is the South Texas Research Facility (STRF). The impressive three story, 190,000-square-foot building opened in 2011 and houses the UTHSCSA's growing research enterprise that will accelerate the translation of basic research discoveries into new treatments and cures that will save lives. With the addition of the STRF, our impact on the future of health will be more powerful and far reaching than ever before. The robust research environment at the STRF will complement our nearby patient-centered facilities including the Medical Arts & Research Center (MARC), the home for the School of Medicine's clinical outpatient practice (UT Medicine San Antonio), the Center for Oral Healthcare and Research (COHR), the new clinical home

Administrator's Statement

10/13/2014 11:16:12AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

745 The University of Texas Health Science Center at San Antonio

for our dental practice beginning in 2015, as well as the CTRC. Core research programs housed in the STRF include: Adult Cancer, Neurosciences, Molecular Medicine, Microbiology, I-CAIR, and the Center for Healthy Aging and Institute for Integration of Medicine and Science.

Continued Special Item funding for the Barshop Institute for Longevity and Aging Studies is critically important. Over the past 25 years, UTHSCSA has developed an internationally recognized research program in basic biomedical research on aging. In 1998, UTHSCSA created the Barshop Institute for Longevity and Aging Studies, which has recruited scientific leaders in aging research from all over the world. The Institute received \$4 million in Special Item funding from the 83rd Texas Legislature beginning in the 2014-15 biennium to continue our aging research and develop a Translational Aging Research Program, taking scientific discoveries made in the laboratory to patients. Health problems of aging Americans will dominate the exploding medical costs in the 21st century. Aging is, overwhelmingly, the #1 risk factor for our top causes of death (heart disease, cancer, stroke, respiratory disease, diabetes and Alzheimer's disease), disability, and loss of the capacity for independent living. Treating the underlying causes of aging offers the prospect of a cost effective approach to significantly extending the disease free period of human health. Continued state funding in the amount of \$4M over the 2016-17 biennium for this initiative ensures we remain in the forefront of discoveries which could save billions of dollars in healthcare expenses and improve the quality of life.

7. Partnerships

Our institution has excelled at fostering collaborative resourcing through innovative partnerships with business, industry, education, government, and the military. The 77th Legislature (HB 1716, Van de Putte/Puente) created the San Antonio Life Sciences Institute (SALSI) to facilitate collaboration and joint research and degree programs between the UTHSCSA and UTSA. The program is designed to build on the scientific interactions and cooperation between our biomedical engineering and clinical scientists and UTSA's engineering and basic science faculty. The newly created Translational Science PhD program with UTSA, UT Health Science Center at Houston, and UT Austin is one example of a joint degree program. UTSA and UTHSCSA have also worked together to consolidate the degree program in Nutrition with the program moving to UTSA in September 2012. Examples of synergy in joint research include areas in neurosciences, computational biology and metabolic biology including the study of diabetes, which is so prevalent in the South Texas Border Region. Recognizing the importance of SALSI, in 2003 the University of Texas System, UTHSCSA, and UTSA invested \$4.5 million in the SALSI, thereby initiating several joint research and educational programs between these two institutions. Our \$4 million exceptional item request for SALSI will help us continue our momentum and successful collaborative efforts.

8. Exceptional Items Requests

*Regional Campus Laredo (RCL) – \$2.8 million

The 76th Legislature (SB1288, Zaffirini/Cuellar) established the RCL as a beacon for health professional education, research, and service for Laredo and surrounding communities in the areas of undergraduate, graduate, and research to meet the educational and health care needs of the medically underserved Texans in this area of the state. RCL received Special Item funding from the 83rd Texas Legislature to support dental and allied health programs, which include bilingual, dual, and joint degree programs with TAMU in professional health, as well as other community programs that promote awareness and increase access to health care to the citizens of Laredo and the surrounding communities. Continued state funding in the 2016-17 biennium ensures basic health care needs are addressed in this region of the state. Enhanced funding in the amount of \$2.8M is being requested to provide targeted "pipeline" activities that will increase diversity in the dental and allied dental professions, grow student enrichment programs that promote an interest in health careers, develop professional health degree programs geared towards nontraditional students and/or post graduate students, to expand the existing Pediatric Dentistry residency training program and to reestablish the Physician's Assistant clinical training program in Laredo.

Administrator's Statement

10/13/2014 11:16:12AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

745 The University of Texas Health Science Center at San Antonio

*San Antonio Life Sciences Institute (SALSI) – \$4 million

SALSI's mission is to bring together expertise to collaborate on solutions for challenges facing healthcare in Texas and around the nation, as well as to create a long-standing, co-operative structure between UTHSCSA and UTSA that will have multiple points for collaborations and interactions for joint research projects, research infrastructure, and research education. Several new joint initiatives will be launched to enhance interdisciplinary research collaborations, significantly raise our international research profile and competitiveness, and foster excellence and innovation for both institutions. These are challenging times in research education that can be met via strong collaborative efforts that bring multiple factions and viewpoints to a common cause. Past SALSI efforts have helped both UTHSCSA and UTSA make great strides in their missions and has benefited San Antonio, South TX, and beyond. Past legislative funds, as well as internal and philanthropic contributions provided to the joint efforts have created multiple pillars upon which we will continue to build. Based upon previous successes, we are requesting \$4M over the 2016-17 biennium to continue to evolve our SALSI Academy as the permanent ongoing entity that will develop and facilitate joint interactions between UTHSCSA, UTSA and their partners. These funds will be used primarily to increase the institutions' research funding base through support of the development of inter-institutional programmatic/thematic as well as translational research and educational efforts. Furthermore, the requested funds would also be used to support academic development crucial for the furthering of programmatic goals between the partner institutions. There are new educational programs that have been established, the impact of which will be substantial to our growing the biomedical community. With restored legislative funding, the SALSI program will continue to catalyze the highly successful collaborative research and education programs between UTSA and UTHSCSA.

*In anticipation of the 84th Legislature authorizing debt service for TRBs, the UTHSCSA would be able to renew and modernize 1.3 million s.f. of original building space that is over 40 years old which has become inadequate in its current state due to increased student enrollments levels and changes in the delivery of instructional curriculum, and requires the institution to address current fire and life safety code compliancy issues. We have identified \$130 million of necessary repairs and renovations to these buildings for which we are seeking TRB authorization in the amount of \$114 million, resulting in \$9.9 million in related annual debt service. We will invest \$16 million of institutional funding to support this effort.

*Regional Academic Health Center (RAHC) and UTRGV School of Medicine

The 75th Texas Legislature (SB 606, Lucio/Hinojosa) authorized the creation of the RAHC, with the UT System Board of Regents placing management responsibility of the regional campuses in Harlingen and Edinburg to the UTHSCSA. The medical student educational programs began in July 2002 with the opening of the Medical Education Division in Harlingen. The Medical Research Division (MRD) in Edinburg at the UT Pan American campus opened in April 2006 and is undertaking research on diseases prevalent in the South Texas Border Region. With the passage of SB98, the 81st legislature authorized the creation of a new medical school in South Texas with the expectation that the RAHC would evolve into the new medical school. Amendments made in HB100/SB24 from the 83rd established the new medical school under the newly created University of Texas Rio Grande Valley (UTRGV). General Revenue totaling \$72.6 million is needed to maintain current operations at the RAHC (\$32.6M base appropriations with tobacco allocations from UT System) and to further develop the RAHC as the new medical school in South Texas (\$40M incremental exceptional item request) in a phased-in approach that provides the programmatic and infrastructure support as outlined in the UT System's road map to expand undergraduate medical education (UME), graduate medical education (GME), and research. The combined funding request will begin to establish the UTRGV School of Medicine with an entering class of 50 students leading to a full complement of 200 students and over 150 residency slots when all four classes are enrolled that meet the Liaison Committee on Medical Education (LCME) Accreditation Guidelines for New and Developing Medical Schools. Although support from the UTHSCSA campus will be necessary for a temporary period to ensure LCME accreditation is obtained and to appropriately matriculate existing RAHC students, leadership from UT System, UTHSCSA and UTRGV are requesting the existing General Revenue funds be transferred from UTHSCSA to UTRGV and that any enhanced funding be appropriated directly to UTRGV to more appropriately align funding streams with operations beginning with the 2016-2017 biennium. LCME accreditation will require solid evidence of firm financial support for the new medical school such that secured funding from the State of Texas for this purpose is essential at this time.

Administrator's Statement

10/13/2014 11:16:12AM

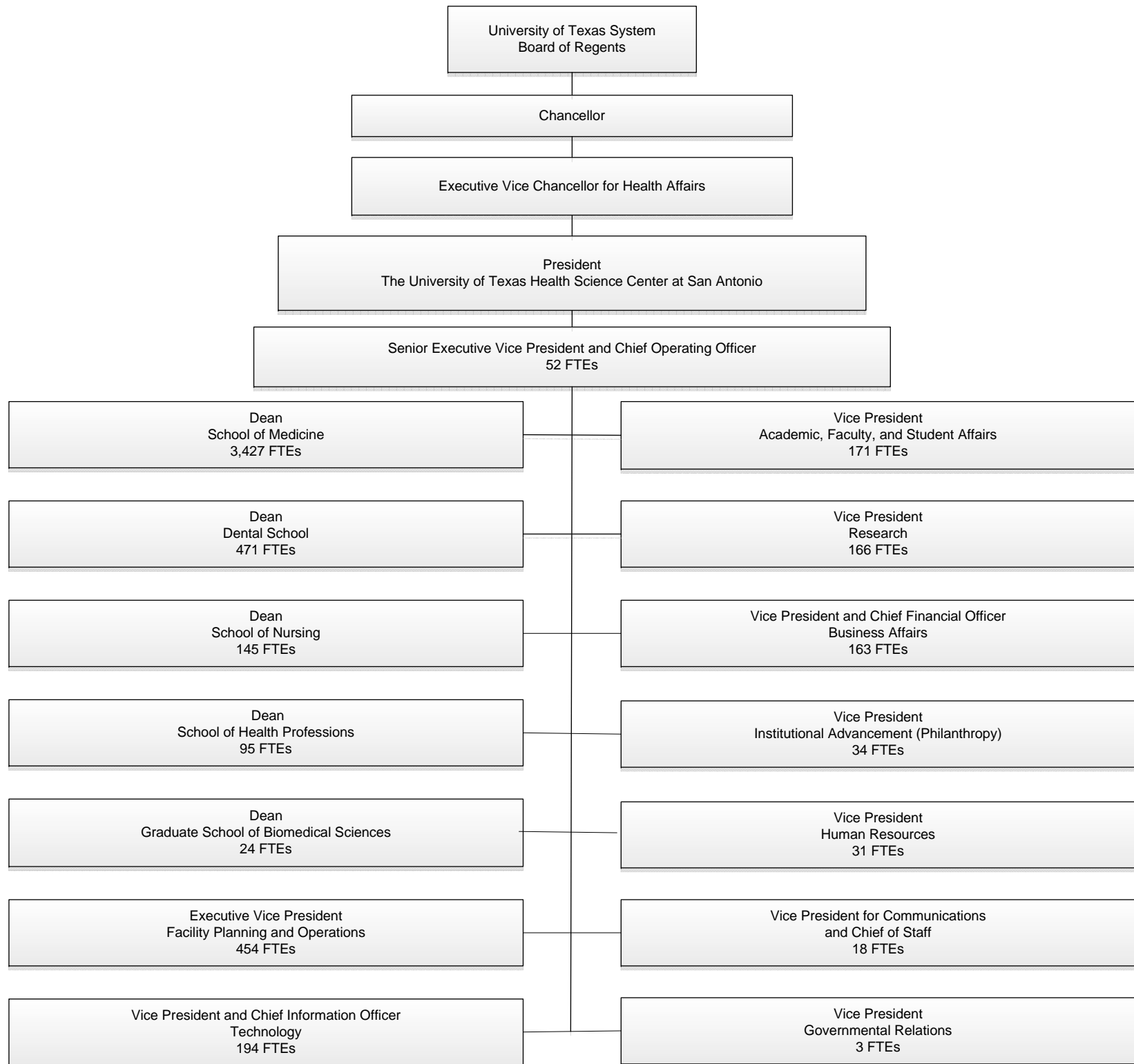
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

745 The University of Texas Health Science Center at San Antonio

9. Summary:

The UTHSCSA endorses the THECB's HRI's Formula Advisory Committee's (FAC) Formula Funding recommendations to the 84th Legislature, which would provide enhanced 2016-17 funding for Instruction and Operations (I&O), Research, and Infrastructure. We also support increased funding for Graduate Medical Education (GME) and tuition revenue bonds. We remain dedicated to focusing our resources on educational efforts and disease-related clinical and life sciences research that address the critical health workforce needs especially in San Antonio and the South Texas Border Region.

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



745 The University of Texas Health Science Center at San Antonio

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instructional and Operations Support					
1 <i>Instructional Programs</i>					
1 MEDICAL EDUCATION (1)	43,742,384	43,585,863	43,392,563	0	0
2 DENTAL EDUCATION (1)	22,333,596	25,307,397	25,574,864	0	0
3 BIOMEDICAL SCIENCES TRAINING (1)	3,023,300	3,160,476	3,321,853	0	0
4 ALLIED HEALTH PROFESSIONS TRAINING (1)	4,046,675	4,068,866	4,270,854	0	0
5 NURSING EDUCATION (1)	6,784,146	7,028,066	7,286,996	0	0
6 GRADUATE MEDICAL EDUCATION (1)	3,163,631	3,682,631	3,682,631	0	0
2 <i>Operations - Staff Benefits</i>					
1 STAFF GROUP INSURANCE PREMIUMS	1,363,872	1,392,208	1,279,827	1,343,818	1,411,009
2 WORKERS' COMPENSATION INSURANCE	327,408	325,000	300,000	216,371	216,371
3 UNEMPLOYMENT INSURANCE	171,230	225,000	175,000	91,711	91,711
3 <i>Operations - Statutory Funds</i>					

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/13/2014 11:16:12AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

745 The University of Texas Health Science Center at San Antonio

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 TEXAS PUBLIC EDUCATION GRANTS	1,614,116	1,612,451	1,625,000	1,800,000	1,850,000
2 MEDICAL LOANS	173,592	170,126	175,000	250,000	250,000
TOTAL, GOAL 1	\$86,743,950	\$90,558,084	\$91,084,588	\$3,701,900	\$3,819,091
2 Provide Research Support					
1 Research Activities					
1 RESEARCH ENHANCEMENT (1)	2,797,815	2,337,646	2,230,995	0	0
TOTAL, GOAL 2	\$2,797,815	\$2,337,646	\$2,230,995	\$0	\$0
3 Provide Infrastructure Support					
1 Operations and Maintenance					
1 E&G SPACE SUPPORT (1)	13,949,893	16,286,240	16,242,594	0	0
2 Infrastructure Support					
1 TUITION REVENUE BOND RETIREMENT	9,708,639	9,710,410	9,707,055	9,704,120	9,708,920

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/13/2014 11:16:12AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

745 The University of Texas Health Science Center at San Antonio

Goal / Objective / STRATEGY		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, GOAL	3	\$23,658,532	\$25,996,650	\$25,949,649	\$9,704,120	\$9,708,920
4 Provide Health Care Support						
1 <i>Dental Clinic Care</i>						
1 DENTAL CLINIC OPERATIONS		4,209,568	1,929,426	1,890,047	1,727,195	1,727,195
TOTAL, GOAL	4	\$4,209,568	\$1,929,426	\$1,890,047	\$1,727,195	\$1,727,195
5 Provide Special Item Support						
1 <i>Instruction/Operations Special Items</i>						
1 REGIONAL ACADEMIC HEALTH CENTER		11,660,028	12,066,353	20,077,137	15,698,950	15,698,950
2 REGIONAL CAMPUS - LAREDO		5,324,968	3,565,293	5,328,882	4,223,289	4,223,289
3 OUTREACH SUPPORT-SOUTH TX PROGRAMS		1,246,875	1,345,406	1,345,406	1,345,406	1,345,406
2 <i>Residency Training Special Items</i>						
1 FAMILY PRACTICE RESIDENCY TRAINING		534,077	462,140	456,303	0	0
2 PODIATRY RESIDENCY TRAINING		165,090	142,890	142,418	126,307	126,307

2.A. Summary of Base Request by Strategy

10/13/2014 11:16:12AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

745 The University of Texas Health Science Center at San Antonio

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>3</u> <i>Research Special Item</i>					
1 MYCOBACTERIAL-MYCOLOGY RESEARCH LAB	187,637	154,245	154,146	136,805	136,805
2 SA-LIFE SCIENCES INSTITUTE (SALSI)	0	0	0	0	0
3 BARSHOP INSTITUTE FOR AGING STUDIES	0	2,185,939	2,217,215	2,000,000	2,000,000
<u>4</u> <i>Institutional Support Special Items</i>					
1 INSTITUTIONAL ENHANCEMENT	5,342,024	5,342,024	5,342,024	5,342,024	5,342,024
TOTAL, GOAL 5	\$24,460,699	\$25,264,290	\$35,063,531	\$28,872,781	\$28,872,781
<u>7</u> <i>Tobacco Funds</i>					
<u>1</u> <i>Tobacco Earnings for Research</i>					
1 TOBACCO EARNINGS - UTHSC SA	11,027,846	9,140,594	14,758,685	11,940,000	11,940,000
2 TOBACCO - PERMANENT HEALTH FUND	2,114,674	1,400,101	3,290,579	1,831,319	1,831,319
TOTAL, GOAL 7	\$13,142,520	\$10,540,695	\$18,049,264	\$13,771,319	\$13,771,319
TOTAL, AGENCY STRATEGY REQUEST	\$155,013,084	\$156,626,791	\$174,268,074	\$57,777,315	\$57,899,306

2.A. Summary of Base Request by Strategy

10/13/2014 11:16:12AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

745 The University of Texas Health Science Center at San Antonio

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$155,013,084	\$156,626,791	\$174,268,074	\$57,777,315	\$57,899,306
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	130,763,216	137,641,589	147,148,391	40,612,178	40,616,978
SUBTOTAL	\$130,763,216	\$137,641,589	\$147,148,391	\$40,612,178	\$40,616,978
General Revenue Dedicated Funds:					
770 Est Oth Educ & Gen Inco	8,821,638	8,444,507	9,070,419	3,393,818	3,511,009
SUBTOTAL	\$8,821,638	\$8,444,507	\$9,070,419	\$3,393,818	\$3,511,009
Other Funds:					
810 Permanent Health Fund Higher Ed	2,114,674	1,400,101	3,290,579	1,831,319	1,831,319
811 Permanent Endowment FD UTHSC-SA	11,027,846	9,140,594	14,758,685	11,940,000	11,940,000
8040 HRI Patient Income	2,285,710	0	0	0	0
SUBTOTAL	\$15,428,230	\$10,540,695	\$18,049,264	\$13,771,319	\$13,771,319
TOTAL, METHOD OF FINANCING	\$155,013,084	\$156,626,791	\$174,268,074	\$57,777,315	\$57,899,306

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

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

10/13/2014 11:16:12AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 745

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$121,918,354	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$137,341,388	\$137,448,592	\$0	\$0
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Direct Appropriations - Baseline request for 2016-2017

\$0	\$0	\$0	\$30,908,058	\$30,908,058
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Direct Appropriations - Baseline request for Existing TRBs

\$0	\$0	\$0	\$9,704,120	\$9,708,920
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RIDER APPROPRIATION

Article III, Rider 8, Contingency for a New University

\$0	\$5,000,000	\$5,000,000	\$0	\$0
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Comments: Article III, Rider 8 provides funding in FY14 and FY15 for the creation of a new university and development of a medical school in South Texas.

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

10/13/2014 11:16:12AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 745		Agency name: The University of Texas Health Science Center at San Antonio				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Unexpended Balance, House Bill 4, §41 (a), 82nd Legislature, Regular Session						
		\$7,409,118	\$0	\$0	\$0	\$0
<p>Comments: During the 82nd, the UT HSC San Antonio received \$16,818,235 through HB4, Section 41 in General Revenue appropriations for the 2012-13 biennium for Institutional Operations with Unexpended Balance (UB) Authority for FY 2013 (see Article III, page III-167). The appropriation was amended to \$14,818,235, of which \$7,409,118 was carried forward into and spent in FY 2013.</p>						
Unexpended Balance Authority, Art III Rider 3, RAHC						
		\$656,887	\$(3,809,620)	\$3,809,620	\$0	\$0
<p>Comments: The FY14 RAHC UB is primarily associated with additional appropriations received to develop the new South Texas Medical School (University of Texas Rio Grande Valley Medical School), the funds for which are not expected to be fully expended until FY15 (see Article III, Rider 8).</p>						
Unexpended Balance Authority, Art III Rider 4, Laredo						
		\$778,857	\$(890,179)	\$890,179	\$0	\$0
TOTAL,	General Revenue Fund	\$130,763,216	\$137,641,589	\$147,148,391	\$40,612,178	\$40,616,978
TOTAL, ALL	GENERAL REVENUE	\$130,763,216	\$137,641,589	\$147,148,391	\$40,612,178	\$40,616,978

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

10/13/2014 11:16:12AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **745**

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Revised Receipts

	\$0	\$0	\$0	\$0	\$0
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TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

	\$0	\$0	\$0	\$0	\$0
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770 GR Dedicated - Estimated Other Educational and General Income Account No. 770

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

	\$8,631,865	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

	\$0	\$8,517,186	\$8,517,187	\$0	\$0
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Revised Receipts

	\$189,773	\$(72,679)	\$553,232	\$0	\$0
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Comments: The revised receipts amount for FY 2013 and FY 2014 are due to tuition increases related to modest enrollment growth over initial projections from the prior biennium. Included in the revised receipts amount for FY 2015 is the \$650,000 in Board Authorized Tuition.

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

10/13/2014 11:16:12AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 745		Agency name: The University of Texas Health Science Center at San Antonio				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Estimated Appropriations for 2016-2017 Biennium						
		\$0	\$0	\$0	\$3,393,818	\$3,511,009
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$8,821,638	\$8,444,507	\$9,070,419	\$3,393,818	\$3,511,009
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$8,821,638	\$8,444,507	\$9,070,419	\$3,393,818	\$3,511,009
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$8,821,638	\$8,444,507	\$9,070,419	\$3,393,818	\$3,511,009
TOTAL,	GR & GR-DEDICATED FUNDS	\$139,584,854	\$146,086,096	\$156,218,810	\$44,005,996	\$44,127,987
<u>OTHER FUNDS</u>						
810 Permanent Health Fund for Higher Education						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)						
		\$1,949,647	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$0	\$1,868,953	\$1,868,953	\$0	\$0

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

10/13/2014 11:16:12AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 745	Agency name: The University of Texas Health Science Center at San Antonio				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>					
Revised Receipts - Distributions Adjustment	\$(80,694)	\$0	\$(37,634)	\$0	\$0
Revised Receipts - Interest Income	\$6,899	\$(68,781)	\$0	\$0	\$0
Estimated Appropriation for 2016-2017 Biennium	\$0	\$0	\$0	\$1,831,319	\$1,831,319
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Unexpended Balance Authority, Art III, Rider 5 (2012)	\$1,698,011	\$0	\$0	\$0	\$0
Unexpended Balance Authority, Art III, Rider 5 (2013)	\$(1,459,189)	\$1,459,189	\$0	\$0	\$0
Unexpended Balance Authority, Art III, Rider 5 (2014)	\$0	\$(1,859,260)	\$1,859,260	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2014 11:16:12AM

Agency code: 745		Agency name: The University of Texas Health Science Center at San Antonio				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
	Unexpended Balance Authority, Art III, Rider 5 (2015)	\$0	\$0	\$(400,000)	\$400,000	\$0
	Unexpended Balance(2016)	\$0	\$0	\$0	\$(400,000)	\$400,000
	Unexpended Balance (2017)	\$0	\$0	\$0	\$0	\$(400,000)
TOTAL,	Permanent Health Fund for Higher Education	\$2,114,674	\$1,400,101	\$3,290,579	\$1,831,319	\$1,831,319
<u>811</u>	Permanent Endowment Fund, UTHSC San Antonio					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$11,080,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$11,460,000	\$11,460,000	\$0	\$0
	Revised Receipts - Distributions Adjustment					

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

10/13/2014 11:16:12AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 745	Agency name: The University of Texas Health Science Center at San Antonio				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>					
	\$380,000	\$240,000	\$0	\$0	\$0
Revised Receipts - Interest Income	\$58,016	\$58,593	\$40,000	\$0	\$0
Estimated Appropriation for 2016-2017 Biennium	\$0	\$0	\$0	\$11,940,000	\$11,940,000
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Unexpended Balance Authority, Art III, Rider 5 (2012)	\$12,150,516	\$0	\$0	\$0	\$0
Unexpended Balance Authority, Art III, Rider 5 (2013)	\$(12,640,686)	\$12,640,686	\$0	\$0	\$0
Unexpended Balance Authority, Art III, Rider 5 (2014)	\$0	\$(15,258,685)	\$15,258,685	\$0	\$0
Unexpended Balance Authority, Art III, Rider 5 (2015)	\$0	\$0	\$(12,000,000)	\$12,000,000	\$0

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

10/13/2014 11:16:12AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	745	Agency name:	The University of Texas Health Science Center at San Antonio			
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
	Unexpended Balance (2016)	\$0	\$0	\$0	\$(12,000,000)	\$12,000,000
	Unexpended Balance (2017)	\$0	\$0	\$0	\$0	\$(12,000,000)
TOTAL,	Permanent Endowment Fund, UTHSC San Antonio	\$11,027,846	\$9,140,594	\$14,758,685	\$11,940,000	\$11,940,000

8040 Health-Related Institutions Patient Income

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$2,020,423	\$0	\$0	\$0	\$0
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Revised Receipts

\$265,287	\$0	\$0	\$0	\$0
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Comments: Revised Receipts for FY 2013 reflect patient volume growth in the pre-doctoral dental outpatient clinic over initial projections from the prior biennium.

HRI Patient Income was excluded by the 83rd Legislature as a Method of Finance in the General Appropriations Act beginning with the 2014-2015 biennium. As such, it has been excluded in the Base Reconciliation for 2014 and 2015.

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

10/13/2014 11:16:12AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 745		Agency name: The University of Texas Health Science Center at San Antonio				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
TOTAL,	Health-Related Institutions Patient Income	\$2,285,710	\$0	\$0	\$0	\$0
TOTAL, ALL	OTHER FUNDS	\$15,428,230	\$10,540,695	\$18,049,264	\$13,771,319	\$13,771,319
GRAND TOTAL		\$155,013,084	\$156,626,791	\$174,268,074	\$57,777,315	\$57,899,306
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
	Regular Appropriations from MOF Table (2012-13 GAA)	2,450.0	0.0	0.0	0.0	0.0
	Regular Appropriations from MOF Table (2014-15 GAA)	0.0	2,416.8	2,416.8	0.0	0.0
	Regular Appropriations	0.0	0.0	0.0	2,561.8	2,561.8
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
	Unauthorized Number Over (Below) Cap	(443.8)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES		2,006.2	2,416.8	2,416.8	2,561.8	2,561.8

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

10/13/2014 11:16:12AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 745	Agency name: The University of Texas Health Science Center at San Antonio				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

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

10/13/2014 11:16:13AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

745 The University of Texas Health Science Center at San Antonio

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$64,050,038	\$66,714,260	\$73,929,659	\$15,625,784	\$15,625,784
1002 OTHER PERSONNEL COSTS	\$9,410,138	\$9,534,991	\$8,742,254	\$4,204,268	\$4,271,459
1005 FACULTY SALARIES	\$42,181,590	\$36,197,974	\$40,706,593	\$11,988,391	\$11,988,391
2004 UTILITIES	\$70,287	\$142,235	\$85,954	\$0	\$0
2005 TRAVEL	\$376,009	\$323,231	\$587,446	\$120,379	\$120,379
2008 DEBT SERVICE	\$13,401,164	\$13,400,598	\$13,393,868	\$13,404,120	\$13,408,920
2009 OTHER OPERATING EXPENSE	\$24,315,393	\$30,044,614	\$36,573,125	\$12,408,947	\$12,458,947
3001 CLIENT SERVICES	\$522,932	\$176,233	\$174,395	\$10,102	\$10,102
5000 CAPITAL EXPENDITURES	\$685,533	\$92,655	\$74,780	\$15,324	\$15,324
OOE Total (Excluding Riders)	\$155,013,084	\$156,626,791	\$174,268,074	\$57,777,315	\$57,899,306
OOE Total (Riders)					
Grand Total	\$155,013,084	\$156,626,791	\$174,268,074	\$57,777,315	\$57,899,306

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/13/2014 11:16:13AM

745 The University of Texas Health Science Center at San Antonio

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Provide Instructional and Operations Support 1 Instructional Programs					
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try	97.67%	95.89%	95.89%	93.00%	93.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas	39.00%	30.00%	30.00%	28.00%	28.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	37.00%	36.00%	36.00%	36.00%	36.00%
KEY 4 Percent of Medical Residency Completers Practicing in Texas	59.89%	59.53%	59.50%	57.00%	57.00%
5 Total Uncompensated Care Provided by Faculty	17,699,846.00	16,164,357.00	18,935,931.00	19,504,008.00	20,089,129.00
6 Total Net Patient Revenue by Faculty	136,353,375.00	137,138,693.00	146,960,930.00	151,369,758.00	155,910,851.00
KEY 7 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry	10.00%	19.00%	19.00%	20.00%	20.00%
KEY 8 % Dental School Students Passing NLE Part 1 or Part 2 First Try	94.00%	92.67%	92.67%	93.00%	93.00%
KEY 9 Percent of Dental School Graduates Who Are Licensed in Texas	76.00%	78.67%	78.67%	78.00%	78.00%
10 % Dental School Grads Practicing in Texas Dental Underserved Area	6.20%	10.07%	10.07%	6.00%	6.00%
KEY 11 Percent Allied Health Grads Passing Certif/Licensure Exam First Try	87.00%	89.00%	89.00%	89.00%	89.00%
KEY 12 Percent Allied Health Graduates Licensed or Certified in Texas	89.00%	91.00%	91.00%	90.00%	90.00%

2.D. Summary of Base Request Objective Outcomes

10/13/2014 11:16:13AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

745 The University of Texas Health Science Center at San Antonio

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
KEY 13 Percent BSN Grads Passing National Licensing Exam First Try in Texas	84.67%	86.00%	84.00%	86.00%	88.00%
KEY 14 Percent of BSN Graduates Who Are Licensed in Texas	97.59%	95.00%	93.00%	90.00%	90.00%
KEY 15 Administrative (Instit Support) Cost As % of Total Expenditures	5.68%	6.00%	6.00%	6.00%	6.00%
KEY 18 % Medical School Graduates Practicing in Texas	67.00%	65.50%	65.50%	62.00%	62.00%
2 Provide Research Support 1 Research Activities					
KEY 1 Total External Research Expenditures	131,514,314.00	137,000,000.00	141,110,000.00	145,343,300.00	149,703,599.00
2 External Research Expends As % of Total State Appropriations	101.69%	96.25%	99.13%	102.11%	105.17%
3 External Research Expends As % of State Appropriations for Research	4,027.88%	4,021.60%	4,142.24%	4,266.51%	4,394.51%
4 Provide Health Care Support 1 Dental Clinic Care					
KEY 1 Total Uncompensated Care Provided in State-owned Facilities	187,728.00	225,000.00	230,000.00	240,000.00	250,000.00
KEY 2 Total Net Patient Revenue in State-owned Facilities	2,867,410.00	2,830,500.00	3,200,000.00	3,600,000.00	3,710,000.00
3 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care	920.05%	767.64%	750.95%	719.66%	690.88%

2.E. Summary of Exceptional Items Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014
 TIME : 11:16:13AM

Agency code: 745

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

Priority	Item	2016			2017			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	RCL	\$1,400,000	\$1,400,000	10.0	\$1,400,000	\$1,400,000	10.0	\$2,800,000	\$2,800,000	
2	SALSI	\$2,000,000	\$2,000,000	20.0	\$2,000,000	\$2,000,000	20.0	\$4,000,000	\$4,000,000	
3	TRB-Facilities Renewal	\$9,940,000	\$9,940,000		\$9,940,000	\$9,940,000		\$19,880,000	\$19,880,000	
4	RAHC/UTRGV SOM	\$20,023,243	\$20,023,243	125.0	\$20,023,243	\$20,023,243	125.0	\$40,046,486	\$40,046,486	
Total, Exceptional Items Request		\$33,363,243	\$33,363,243	155.0	\$33,363,243	\$33,363,243	155.0	\$66,726,486	\$66,726,486	
Method of Financing										
	General Revenue	\$33,363,243	\$33,363,243		\$33,363,243	\$33,363,243		\$66,726,486	\$66,726,486	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$33,363,243	\$33,363,243		\$33,363,243	\$33,363,243		\$66,726,486	\$66,726,486	
Full Time Equivalent Positions				155.0				155.0		
Number of 100% Federally Funded FTEs				0.0				0.0		

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2014

TIME : 11:16:14AM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
<i>1 Instructional Programs</i>						
1 MEDICAL EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 DENTAL EDUCATION	0	0	0	0	0	0
3 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
4 ALLIED HEALTH PROFESSIONS TRAINING	0	0	0	0	0	0
5 NURSING EDUCATION	0	0	0	0	0	0
6 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
<i>2 Operations - Staff Benefits</i>						
1 STAFF GROUP INSURANCE PREMIUMS	1,343,818	1,411,009	0	0	1,343,818	1,411,009
2 WORKERS' COMPENSATION INSURANCE	216,371	216,371	0	0	216,371	216,371
3 UNEMPLOYMENT INSURANCE	91,711	91,711	0	0	91,711	91,711
<i>3 Operations - Statutory Funds</i>						
1 TEXAS PUBLIC EDUCATION GRANTS	1,800,000	1,850,000	0	0	1,800,000	1,850,000
2 MEDICAL LOANS	250,000	250,000	0	0	250,000	250,000
TOTAL, GOAL 1	\$3,701,900	\$3,819,091	\$0	\$0	\$3,701,900	\$3,819,091
2 Provide Research Support						
<i>1 Research Activities</i>						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2014

TIME : 11:16:14AM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
3 Provide Infrastructure Support						
<i>1 Operations and Maintenance</i>						
1 E&G SPACE SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
<i>2 Infrastructure Support</i>						
1 TUITION REVENUE BOND RETIREMENT	9,704,120	9,708,920	9,940,000	9,940,000	19,644,120	19,648,920
TOTAL, GOAL 3	\$9,704,120	\$9,708,920	\$9,940,000	\$9,940,000	\$19,644,120	\$19,648,920
4 Provide Health Care Support						
<i>1 Dental Clinic Care</i>						
1 DENTAL CLINIC OPERATIONS	1,727,195	1,727,195	0	0	1,727,195	1,727,195
TOTAL, GOAL 4	\$1,727,195	\$1,727,195	\$0	\$0	\$1,727,195	\$1,727,195

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2014

TIME : 11:16:14AM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
5 Provide Special Item Support						
<i>1 Instruction/Operations Special Items</i>						
1 REGIONAL ACADEMIC HEALTH CENTER	\$15,698,950	\$15,698,950	\$20,023,243	\$20,023,243	\$35,722,193	\$35,722,193
2 REGIONAL CAMPUS - LAREDO	4,223,289	4,223,289	1,400,000	1,400,000	5,623,289	5,623,289
3 OUTREACH SUPPORT-SOUTH TX PROGRAMS	1,345,406	1,345,406	0	0	1,345,406	1,345,406
<i>2 Residency Training Special Items</i>						
1 FAMILY PRACTICE RESIDENCY TRAINING	0	0	0	0	0	0
2 PODIATRY RESIDENCY TRAINING	126,307	126,307	0	0	126,307	126,307
<i>3 Research Special Item</i>						
1 MYCOBACTERIAL-MYCOLOGY RESEARCH LAB	136,805	136,805	0	0	136,805	136,805
2 SA-LIFE SCIENCES INSTITUTE (SALSI)	0	0	2,000,000	2,000,000	2,000,000	2,000,000
3 BARSHOP INSTITUTE FOR AGING STUDIES	2,000,000	2,000,000	0	0	2,000,000	2,000,000
<i>4 Institutional Support Special Items</i>						
1 INSTITUTIONAL ENHANCEMENT	5,342,024	5,342,024	0	0	5,342,024	5,342,024
TOTAL, GOAL 5	\$28,872,781	\$28,872,781	\$23,423,243	\$23,423,243	\$52,296,024	\$52,296,024

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2014

TIME : 11:16:14AM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
7 Tobacco Funds						
1 Tobacco Earnings for Research						
1 TOBACCO EARNINGS - UTHSC SA	\$11,940,000	\$11,940,000	\$0	\$0	\$11,940,000	\$11,940,000
2 TOBACCO - PERMANENT HEALTH FUND	1,831,319	1,831,319	0	0	1,831,319	1,831,319
TOTAL, GOAL 7	\$13,771,319	\$13,771,319	\$0	\$0	\$13,771,319	\$13,771,319
TOTAL, AGENCY STRATEGY REQUEST	\$57,777,315	\$57,899,306	\$33,363,243	\$33,363,243	\$91,140,558	\$91,262,549
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$57,777,315	\$57,899,306	\$33,363,243	\$33,363,243	\$91,140,558	\$91,262,549

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2014

TIME : 11:16:14AM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$40,612,178	\$40,616,978	\$33,363,243	\$33,363,243	\$73,975,421	\$73,980,221
	\$40,612,178	\$40,616,978	\$33,363,243	\$33,363,243	\$73,975,421	\$73,980,221
General Revenue Dedicated Funds:						
770 Est Oth Educ & Gen Inco	3,393,818	3,511,009	0	0	3,393,818	3,511,009
	\$3,393,818	\$3,511,009	\$0	\$0	\$3,393,818	\$3,511,009
Other Funds:						
810 Permanent Health Fund Higher Ed	1,831,319	1,831,319	0	0	1,831,319	1,831,319
811 Permanent Endowment FD UTHSC-SA	11,940,000	11,940,000	0	0	11,940,000	11,940,000
8040 HRI Patient Income	0	0	0	0	0	0
	\$13,771,319	\$13,771,319	\$0	\$0	\$13,771,319	\$13,771,319
TOTAL, METHOD OF FINANCING	\$57,777,315	\$57,899,306	\$33,363,243	\$33,363,243	\$91,140,558	\$91,262,549
FULL TIME EQUIVALENT POSITIONS	2,561.8	2,561.8	155.0	155.0	2,716.8	2,716.8

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/13/2014
 Time: 11:16:14AM

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
1 <i>Instructional Programs</i>						
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try						
	93.00%	93.00%			93.00%	93.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas						
	28.00%	28.00%			28.00%	28.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area						
	36.00%	36.00%			36.00%	36.00%
KEY 4 Percent of Medical Residency Completers Practicing in Texas						
	57.00%	57.00%			57.00%	57.00%
5 Total Uncompensated Care Provided by Faculty						
	19,504,008.00	20,089,129.00			19,504,008.00	20,089,129.00
6 Total Net Patient Revenue by Faculty						
	151,369,758.00	155,910,851.00			151,369,758.00	155,910,851.00
KEY 7 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry						
	20.00%	20.00%			20.00%	20.00%
KEY 8 % Dental School Students Passing NLE Part 1 or Part 2 First Try						
	93.00%	93.00%			93.00%	93.00%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/13/2014
 Time: 11:16:14AM

Agency code: 745

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
KEY	9 Percent of Dental School Graduates Who Are Licensed in Texas					
	78.00%	78.00%			78.00%	78.00%
	10 % Dental School Grads Practicing in Texas Dental Underserved Area					
	6.00%	6.00%			6.00%	6.00%
KEY	11 Percent Allied Health Grads Passing Certif/Licensure Exam First Try					
	89.00%	89.00%			89.00%	89.00%
KEY	12 Percent Allied Health Graduates Licensed or Certified in Texas					
	90.00%	90.00%			90.00%	90.00%
KEY	13 Percent BSN Grads Passing National Licensing Exam First Try in Texas					
	86.00%	88.00%			86.00%	88.00%
KEY	14 Percent of BSN Graduates Who Are Licensed in Texas					
	90.00%	90.00%			90.00%	90.00%
KEY	15 Administrative (Instit Support) Cost As % of Total Expenditures					
	6.00%	6.00%			6.00%	6.00%
KEY	18 % Medical School Graduates Practicing in Texas					
	62.00%	62.00%			62.00%	62.00%
2	Provide Research Support					
1	Research Activities					

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/13/2014
 Time: 11:16:14AM

Agency code: 745

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
KEY						
1 Total External Research Expenditures						
	145,343,300.00	149,703,599.00			145,343,300.00	149,703,599.00
2 External Research Expenditures As % of Total State Appropriations						
	102.11%	105.17%			102.11%	105.17%
3 External Research Expenditures As % of State Appropriations for Research						
	4,266.51%	4,394.51%			4,266.51%	4,394.51%
4 Provide Health Care Support						
1 Dental Clinic Care						
KEY						
1 Total Uncompensated Care Provided in State-owned Facilities						
	240,000.00	250,000.00			240,000.00	250,000.00
KEY						
2 Total Net Patient Revenue in State-owned Facilities						
	3,600,000.00	3,710,000.00			3,600,000.00	3,710,000.00
3 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care						
	719.66%	690.88%			719.66%	690.88%

745 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	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Output Measures:						
	1 Minority Graduates As a Percent of Total Graduates (All Schools)	35.51 %	26.12 %	26.12 %	30.00 %	30.00 %
	2 Minority Graduates As a Percent of Total MD/DO Graduates	26.67 %	24.14 %	24.14 %	24.00 %	24.00 %
	3 Total Number of Outpatient Visits	911,114.00	875,555.00	916,052.00	943,534.00	971,840.00
	4 Total Number of Inpatient Days	262,194.00	222,000.00	271,272.00	279,410.00	287,792.00
	5 Total Number of Postdoctoral Research Trainees (All Schools)	130.00	130.00	130.00	125.00	125.00
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total First-year Admissions (All Schools)	34.75 %	33.00 %	33.00 %	32.00 %	33.00 %
KEY 2	Minority MD Admissions As % of Total MD Admissions	26.17 %	24.53 %	24.50 %	25.00 %	25.00 %
KEY 3	% Medical School Graduates Entering a Primary Care Residency	48.00 %	44.00 %	44.00 %	44.00 %	44.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$19,754,612	\$20,362,349	\$20,082,999	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,198,953	\$2,156,737	\$1,703,729	\$0	\$0
1005	FACULTY SALARIES	\$15,010,790	\$12,852,491	\$12,558,264	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
2005	TRAVEL	\$129,224	\$109,604	\$175,880	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,154,288	\$7,989,433	\$8,768,474	\$0	\$0
3001	CLIENT SERVICES	\$258,917	\$83,831	\$80,828	\$0	\$0
5000	CAPITAL EXPENDITURES	\$235,600	\$31,418	\$22,389	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$43,742,384	\$43,585,863	\$43,392,563	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$41,252,428	\$41,908,492	\$40,763,867	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$41,252,428	\$41,908,492	\$40,763,867	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,489,956	\$1,677,371	\$2,628,696	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,489,956	\$1,677,371	\$2,628,696	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$43,742,384	\$43,585,863	\$43,392,563	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		666.4	793.3	792.7	837.8	837.8

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support 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 2013	Est 2014	Bud 2015	(1) BL 2016	(1) BL 2017
Output Measures:						
	1 Minority Graduates As a Percent of Total Dental School Graduates	18.56 %	17.00 %	17.00 %	17.00 %	17.00 %
Explanatory/Input Measures:						
KEY	1 Minority Admissions As % of Total Dental School Admissions	23.00 %	22.00 %	22.00 %	22.00 %	22.00 %
	2 Total Number of Residents in Advanced Dental Education Programs	124.00	126.00	126.00	125.00	125.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,110,778	\$11,690,044	\$12,016,622	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,125,465	\$1,238,185	\$1,019,423	\$0	\$0
1005	FACULTY SALARIES	\$7,682,802	\$7,378,627	\$7,514,212	\$0	\$0
2005	TRAVEL	\$66,139	\$62,924	\$105,237	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,095,308	\$4,871,453	\$4,857,611	\$0	\$0
3001	CLIENT SERVICES	\$132,519	\$48,127	\$48,363	\$0	\$0
5000	CAPITAL EXPENDITURES	\$120,585	\$18,037	\$13,396	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$22,333,596	\$25,307,397	\$25,574,864	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support 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 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
1	General Revenue Fund	\$21,113,760	\$24,059,704	\$24,390,977	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,113,760	\$24,059,704	\$24,390,977	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,219,836	\$1,247,693	\$1,183,887	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,219,836	\$1,247,693	\$1,183,887	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$22,333,596	\$25,307,397	\$25,574,864	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		341.1	406.0	405.7	428.8	428.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,356,548	\$1,459,893	\$1,560,808	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$151,002	\$154,629	\$132,410	\$0	\$0
1005	FACULTY SALARIES	\$1,030,790	\$921,469	\$976,002	\$0	\$0
2005	TRAVEL	\$8,874	\$7,858	\$13,669	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$442,127	\$608,364	\$630,942	\$0	\$0
3001	CLIENT SERVICES	\$17,780	\$6,010	\$6,282	\$0	\$0
5000	CAPITAL EXPENDITURES	\$16,179	\$2,253	\$1,740	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,023,300	\$3,160,476	\$3,321,853	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,832,803	\$3,004,660	\$3,168,081	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,832,803	\$3,004,660	\$3,168,081	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$190,497	\$155,816	\$153,772	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$190,497	\$155,816	\$153,772	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,023,300	\$3,160,476	\$3,321,853	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		45.8	54.5	54.4	57.5	57.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,815,735	\$1,879,499	\$2,006,706	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$202,116	\$199,073	\$170,238	\$0	\$0
1005	FACULTY SALARIES	\$1,379,709	\$1,186,318	\$1,254,830	\$0	\$0
2005	TRAVEL	\$11,878	\$10,117	\$17,574	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$591,784	\$783,221	\$811,193	\$0	\$0
3001	CLIENT SERVICES	\$23,798	\$7,738	\$8,076	\$0	\$0
5000	CAPITAL EXPENDITURES	\$21,655	\$2,900	\$2,237	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,046,675	\$4,068,866	\$4,270,854	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,791,696	\$3,868,265	\$4,073,152	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,791,696	\$3,868,265	\$4,073,152	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$254,979	\$200,601	\$197,702	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$254,979	\$200,601	\$197,702	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,046,675	\$4,068,866	\$4,270,854	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		61.3	72.9	72.8	77.0	77.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Explanatory/Input Measures:						
KEY 1	Percent of MSN Graduates Granted Advanced Practice Status in Texas	91.04 %	90.00 %	90.00 %	90.00 %	90.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,044,032	\$3,246,418	\$3,423,873	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$338,842	\$343,854	\$290,462	\$0	\$0
1005	FACULTY SALARIES	\$2,313,046	\$2,049,104	\$2,141,010	\$0	\$0
2005	TRAVEL	\$19,912	\$17,474	\$29,985	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$992,113	\$1,352,842	\$1,384,069	\$0	\$0
3001	CLIENT SERVICES	\$39,897	\$13,365	\$13,780	\$0	\$0
5000	CAPITAL EXPENDITURES	\$36,304	\$5,009	\$3,817	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,784,146	\$7,028,066	\$7,286,996	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$6,356,679	\$6,681,572	\$6,949,673	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,356,679	\$6,681,572	\$6,949,673	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$427,467	\$346,494	\$337,323	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$427,467	\$346,494	\$337,323	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,784,146	\$7,028,066	\$7,286,996	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		102.7	122.2	122.2	129.0	129.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Output Measures:						
KEY 1	Total Number of MD or DO Residents	745.00	742.00	742.00	742.00	742.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	24.70 %	23.30 %	23.30 %	23.30 %	23.30 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,419,515	\$1,701,088	\$1,730,323	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$158,011	\$180,176	\$146,791	\$0	\$0
1005	FACULTY SALARIES	\$1,078,636	\$1,073,708	\$1,082,003	\$0	\$0
2005	TRAVEL	\$9,286	\$9,156	\$15,154	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$462,648	\$708,875	\$699,467	\$0	\$0
3001	CLIENT SERVICES	\$18,605	\$7,003	\$6,964	\$0	\$0
5000	CAPITAL EXPENDITURES	\$16,930	\$2,625	\$1,929	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,163,631	\$3,682,631	\$3,682,631	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,163,631	\$3,682,631	\$3,682,631	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,163,631	\$3,682,631	\$3,682,631	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,163,631	\$3,682,631	\$3,682,631	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		47.9	57.0	57.0	60.2	60.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$1,363,872	\$1,392,208	\$1,279,827	\$1,343,818	\$1,411,009
TOTAL, OBJECT OF EXPENSE		\$1,363,872	\$1,392,208	\$1,279,827	\$1,343,818	\$1,411,009
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,059,768	\$1,392,208	\$1,279,827	\$1,343,818	\$1,411,009
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,059,768	\$1,392,208	\$1,279,827	\$1,343,818	\$1,411,009
Method of Financing:						
8040	HRI Patient Income	\$304,104	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$304,104	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,343,818	\$1,411,009
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,363,872	\$1,392,208	\$1,279,827	\$1,343,818	\$1,411,009

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

745 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

745 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$327,408	\$325,000	\$300,000	\$216,371	\$216,371
TOTAL, OBJECT OF EXPENSE		\$327,408	\$325,000	\$300,000	\$216,371	\$216,371
Method of Financing:						
1	General Revenue Fund	\$324,680	\$216,371	\$216,371	\$216,371	\$216,371
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$324,680	\$216,371	\$216,371	\$216,371	\$216,371
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,728	\$108,629	\$83,629	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,728	\$108,629	\$83,629	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$216,371	\$216,371
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$327,408	\$325,000	\$300,000	\$216,371	\$216,371
FULL TIME EQUIVALENT POSITIONS:						

745 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

745 The University of Texas Health Science Center at San Antonio

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$171,230	\$225,000	\$175,000	\$91,711	\$91,711
TOTAL, OBJECT OF EXPENSE		\$171,230	\$225,000	\$175,000	\$91,711	\$91,711
Method of Financing:						
1	General Revenue Fund	\$147,824	\$91,711	\$91,711	\$91,711	\$91,711
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$147,824	\$91,711	\$91,711	\$91,711	\$91,711
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$23,406	\$133,289	\$83,289	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$23,406	\$133,289	\$83,289	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$91,711	\$91,711
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$171,230	\$225,000	\$175,000	\$91,711	\$91,711
FULL TIME EQUIVALENT POSITIONS:						

745 The University of Texas Health Science Center at San Antonio

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,614,116	\$1,612,451	\$1,625,000	\$1,800,000	\$1,850,000
TOTAL, OBJECT OF EXPENSE		\$1,614,116	\$1,612,451	\$1,625,000	\$1,800,000	\$1,850,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,614,116	\$1,612,451	\$1,625,000	\$1,800,000	\$1,850,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,614,116	\$1,612,451	\$1,625,000	\$1,800,000	\$1,850,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,800,000	\$1,850,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,614,116	\$1,612,451	\$1,625,000	\$1,800,000	\$1,850,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

745 The University of Texas Health Science Center at San Antonio

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$173,592	\$170,126	\$175,000	\$250,000	\$250,000
TOTAL, OBJECT OF EXPENSE		\$173,592	\$170,126	\$175,000	\$250,000	\$250,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$173,592	\$170,126	\$175,000	\$250,000	\$250,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$173,592	\$170,126	\$175,000	\$250,000	\$250,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$250,000	\$250,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$173,592	\$170,126	\$175,000	\$250,000	\$250,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Section 61.539 of the Texas Education Code requires 2% of the resident medical school tuition be transferred for repayment of student loans of physicians serving in designated state agencies or economically distressed or rural medically underserved areas of the State.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

745 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 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,255,374	\$1,079,810	\$1,048,257	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$139,740	\$114,371	\$88,928	\$0	\$0
1005	FACULTY SALARIES	\$953,911	\$681,564	\$655,494	\$0	\$0
2005	TRAVEL	\$8,212	\$5,812	\$9,180	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$425,606	\$454,423	\$427,967	\$0	\$0
5000	CAPITAL EXPENDITURES	\$14,972	\$1,666	\$1,169	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,797,815	\$2,337,646	\$2,230,995	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,621,525	\$2,222,397	\$2,127,720	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,621,525	\$2,222,397	\$2,127,720	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$176,290	\$115,249	\$103,275	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$176,290	\$115,249	\$103,275	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

745 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 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,797,815	\$2,337,646	\$2,230,995	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		42.4	50.4	50.4	53.2	53.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Enhancement formula allocates \$1,412,500 to each institution in addition to 1 percent of the research expenditures as reported to the Texas Higher Education Coordinating Board. These funds are used to support the research activities of the institution.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 3 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Operations and Maintenance Service Categories:
 STRATEGY: 1 E&G Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,015,487	\$12,271,391	\$12,404,032	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$696,743	\$796,817	\$647,435	\$0	\$0
2004	UTILITIES	\$70,287	\$142,235	\$85,954	\$0	\$0
2005	TRAVEL	\$40,945	\$40,494	\$66,836	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,051,781	\$3,023,695	\$3,029,829	\$0	\$0
5000	CAPITAL EXPENDITURES	\$74,650	\$11,608	\$8,508	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$13,949,893	\$16,286,240	\$16,242,594	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$13,070,914	\$15,483,304	\$15,490,708	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,070,914	\$15,483,304	\$15,490,708	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$878,979	\$802,936	\$751,886	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$878,979	\$802,936	\$751,886	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 3 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Operations and Maintenance Service Categories:
 STRATEGY: 1 E&G Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,949,893	\$16,286,240	\$16,242,594	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		211.2	251.4	251.2	265.4	265.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

745 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2008	DEBT SERVICE	\$9,708,639	\$9,710,410	\$9,707,055	\$9,704,120	\$9,708,920
TOTAL, OBJECT OF EXPENSE		\$9,708,639	\$9,710,410	\$9,707,055	\$9,704,120	\$9,708,920
Method of Financing:						
1	General Revenue Fund	\$9,708,639	\$9,710,410	\$9,707,055	\$9,704,120	\$9,708,920
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,708,639	\$9,710,410	\$9,707,055	\$9,704,120	\$9,708,920
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,704,120	\$9,708,920
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,708,639	\$9,710,410	\$9,707,055	\$9,704,120	\$9,708,920

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

Debt service for previously authorized, outstanding TRBs has been requested based on actual, known TRB debt service requirements for FY 2016 and 2017.

745 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

745 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,048,686	\$891,244	\$888,059	\$811,541	\$811,541
1002	OTHER PERSONNEL COSTS	\$228,046	\$94,399	\$75,338	\$68,847	\$68,847
1005	FACULTY SALARIES	\$1,556,720	\$562,544	\$555,319	\$507,471	\$507,471
2005	TRAVEL	\$13,401	\$4,797	\$7,777	\$7,107	\$7,107
2009	OTHER OPERATING EXPENSE	\$338,282	\$375,067	\$362,564	\$331,324	\$331,324
5000	CAPITAL EXPENDITURES	\$24,433	\$1,375	\$990	\$905	\$905
TOTAL, OBJECT OF EXPENSE		\$4,209,568	\$1,929,426	\$1,890,047	\$1,727,195	\$1,727,195
Method of Financing:						
1	General Revenue Fund	\$2,138,941	\$1,727,195	\$1,727,195	\$1,727,195	\$1,727,195
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,138,941	\$1,727,195	\$1,727,195	\$1,727,195	\$1,727,195
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$89,021	\$202,231	\$162,852	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$89,021	\$202,231	\$162,852	\$0	\$0
Method of Financing:						
8040	HRI Patient Income	\$1,981,606	\$0	\$0	\$0	\$0

745 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (OTHER FUNDS)		\$1,981,606	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,727,195	\$1,727,195
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,209,568	\$1,929,426	\$1,890,047	\$1,727,195	\$1,727,195
FULL TIME EQUIVALENT POSITIONS:		69.1	82.3	82.2	86.9	86.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

745 The University of Texas Health Science Center at San Antonio

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,231,831	\$4,561,930	\$10,462,630	\$7,376,319	\$7,376,319
1002	OTHER PERSONNEL COSTS	\$582,373	\$483,190	\$887,591	\$625,765	\$625,765
1005	FACULTY SALARIES	\$3,975,472	\$2,879,440	\$6,542,473	\$4,612,547	\$4,612,547
2005	TRAVEL	\$34,224	\$24,555	\$91,628	\$64,599	\$64,599
2009	OTHER OPERATING EXPENSE	\$1,773,731	\$4,110,199	\$2,081,151	\$3,011,497	\$3,011,497
5000	CAPITAL EXPENDITURES	\$62,397	\$7,039	\$11,664	\$8,223	\$8,223
TOTAL, OBJECT OF EXPENSE		\$11,660,028	\$12,066,353	\$20,077,137	\$15,698,950	\$15,698,950
Method of Financing:						
1	General Revenue Fund	\$11,660,028	\$12,066,353	\$20,077,137	\$15,698,950	\$15,698,950
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,660,028	\$12,066,353	\$20,077,137	\$15,698,950	\$15,698,950
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$15,698,950	\$15,698,950
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,660,028	\$12,066,353	\$20,077,137	\$15,698,950	\$15,698,950
FULL TIME EQUIVALENT POSITIONS:		176.5	237.7	239.2	263.0	263.0

745 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	Regional Academic Health Center	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

The 81st(SB98) established a stand-alone health science center and medical school in South TX that was subsequently incorporated into the UT Rio Grande Valley (UTRGV) during the 83rd(HB100/SB24). The intention was to establish the new medical school under UTRGV and transition the funding and facilities of the existing RAHC for the Harlingen/Edinburg campuses from UTHSCSA to UTRGV. UT System, UTHSCSA and UTRGV are in full agreement and request \$31.4M of current GR (E.1.1-RAHC \$30.6M and E.2.1-FamilyPracticeResidency \$0.8M) be moved from the UTHSCSA bill pattern and added to UTRGV beginning with the 2016-17 biennium. Tobacco funds appropriated to UT System and designated for the RAHC (\$1.2M) will be redirected from UTHSCSA to UTRGV so that \$32.6M of GR will be available to UTRGV to support existing operations. Enhanced GR to the UTRGV for 2016-17 will be necessary as it develops the medical school and to ensure proper LCME accreditation.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

745 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	Regional Academic Health Center	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Because much of the efforts associated with the Family Practice Residency Training Program are conducted in close proximity to and in conjunction with the Regional Academic Health Center (RAHC) activities, namely at the McAllen Medical Center, the current base appropriation funding for the the Family Practice Residency Training Program (\$402,689/yr) has been added to the base apprpriations for the RAHC (\$15,296,261/yr). Base appropriation funding for both the RAHC and the Family Practice Residency Training Program in the amount of \$15,698,950/yr has been incorporated into the overall budget needs for the new medical school at the University of Texas Rio Grande Valley (UTRGV). It is the intent for the biennial base appropriations for these two special items to be transferred from UTHSCSA to UTRGV and reflected in the 2016-2017 bill pattern structure for UTRGV to support the new medical school initiatives. Inadequate funding will impair the access of the South Texas/Boarder Region population to primary care services and impede the development of the new medical school at UTRGV, as initially set forth in SB98 from the 81st Legislature to create a new medical school in South Texas and subsequently amended by HB100/SB24 from the 83rd Legislature.

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

745 The University of Texas Health Science Center at San Antonio

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,389,302	\$1,827,120	\$2,320,502	\$1,984,357	\$1,984,357
1002	OTHER PERSONNEL COSTS	\$265,961	\$193,525	\$196,858	\$168,342	\$168,342
1005	FACULTY SALARIES	\$1,815,541	\$1,153,258	\$1,451,052	\$1,240,855	\$1,240,855
2005	TRAVEL	\$15,630	\$9,835	\$20,322	\$17,378	\$17,378
2009	OTHER OPERATING EXPENSE	\$810,038	\$378,736	\$1,337,561	\$810,145	\$810,145
5000	CAPITAL EXPENDITURES	\$28,496	\$2,819	\$2,587	\$2,212	\$2,212
TOTAL, OBJECT OF EXPENSE		\$5,324,968	\$3,565,293	\$5,328,882	\$4,223,289	\$4,223,289
Method of Financing:						
1	General Revenue Fund	\$5,324,968	\$3,565,293	\$5,328,882	\$4,223,289	\$4,223,289
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,324,968	\$3,565,293	\$5,328,882	\$4,223,289	\$4,223,289
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,223,289	\$4,223,289
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,324,968	\$3,565,293	\$5,328,882	\$4,223,289	\$4,223,289
FULL TIME EQUIVALENT POSITIONS:		80.6	95.9	95.9	101.3	101.3

745 The University of Texas Health Science Center at San Antonio

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The UTHSCSA's Regional Campus in Laredo (RCL), authorized by the 76th Texas legislature (SB 1288, Zaffirini/Cuellar), was developed to provide remote health professional education resources to meet community-defined health professional education and clinical training needs in the Laredo area. The D.D. Hachar Administrative building and the academic building are currently supporting a variety of health professional training programs in medical, dental, health professions and public health education. The goals are 1) establishment of graduate level health professions programs to increase the quality and numbers of health professionals in the region. 2) development of research programs that combine community-based participatory translational research with an active community advisory board to address the epidemic of diabetes and obesity that is widespread in the community. 3) provision of mini grants to motivated high school and college students interested in hands-on research. 4) engaging of high school and University students in pipeline programs that will expand the number of qualified applicants eligible to enroll in graduate level programs. 5) fostering of active community participation in order to develop a healthier Laredo, better educated and committed to improving their quality of life. 6) linking of the Regional Campus with other HSC Campuses and South Texas Academic Institutions to enhance student opportunities through distance education technology.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

745 The University of Texas Health Science Center at San Antonio

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,246,875	\$1,345,406	\$1,345,406	\$1,345,406	\$1,345,406
TOTAL, OBJECT OF EXPENSE		\$1,246,875	\$1,345,406	\$1,345,406	\$1,345,406	\$1,345,406
Method of Financing:						
1	General Revenue Fund	\$1,246,875	\$1,345,406	\$1,345,406	\$1,345,406	\$1,345,406
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,246,875	\$1,345,406	\$1,345,406	\$1,345,406	\$1,345,406
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,345,406	\$1,345,406
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,246,875	\$1,345,406	\$1,345,406	\$1,345,406	\$1,345,406
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

745 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	Institutional Support for South Texas Programs	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The Formula Funding equation does not include funding for Administrative Costs required to provide infrastructure support to programs such as the Regional Academic Health Center (RAHC), the Regional Campus in Laredo (RCL), the Family Practice and Podiatry Residency training programs, and the Mycobacterial-Mycology Research Lab funded as Special Items. This required the UTHSCSA to subsidize administrative support for these programs through the General Revenue funding provided to core mission-based operations. These programs have made positive impacts on health care and education in San Antonio and the South Texas region. As these programs continue to flourish, the cost of providing core infrastructure support to Special Item programs in San Antonio and South Texas out-pace any infrastructure funding provided through the formula funding mechanism. The 77th Legislature recognized this formula funding deficiency and appropriated funding for Outreach Support to cover administrative and infrastructure costs for Special Item programs, such as the RAHC and the Regional Campus in Laredo. The distance between the main campus in San Antonio and the regional campuses in Harlingen, Edinburg and Laredo is predominately causing the need for separate infrastructure support for these established and growing programs and facilities in South Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

745 The University of Texas Health Science Center at San Antonio

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$239,639	\$213,473	\$214,399	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$26,675	\$22,611	\$18,188	\$0	\$0
1005	FACULTY SALARIES	\$182,093	\$134,742	\$134,067	\$0	\$0
2005	TRAVEL	\$1,568	\$1,149	\$1,878	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$81,244	\$89,836	\$87,532	\$0	\$0
5000	CAPITAL EXPENDITURES	\$2,858	\$329	\$239	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$534,077	\$462,140	\$456,303	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$402,689	\$402,689	\$402,689	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$402,689	\$402,689	\$402,689	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$131,388	\$59,451	\$53,614	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$131,388	\$59,451	\$53,614	\$0	\$0

745 The University of Texas Health Science Center at San Antonio

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$534,077	\$462,140	\$456,303	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		8.1	9.6	9.6	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

Because much of the efforts associated with this residency training program are conducted in close proximity to and in conjunction with the Regional Academic Health Center (RAHC) activities, namely at the McAllen Medical Center, the current base appropriation funding levels have been incorporated into the overall budget needs for the new medical school at the University of Texas Rio Grande Valley (UTRGV). Thus, biennial base appropriations for this special item in the amount of \$805,378 will be consolidated with RAHC funding and transferred from UTHSCSA to UTRGV and reflected in the 2016-2017 bill pattern structure for UTRGV to support the new medical school initiatives. Inadequate funding will impair the access of the South Texas/Boarder Region population to primary care services and impede the development of the new medical school at UTRGV, as initially set forth in SB98 from the 81st Legislature to create a new medical school in South Texas and subsequently amended by HB100/SB24 from the 83rd Legislature.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

745 The University of Texas Health Science Center at San Antonio

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$74,076	\$66,004	\$66,917	\$59,347	\$59,347
1002	OTHER PERSONNEL COSTS	\$8,246	\$6,991	\$5,677	\$5,035	\$5,035
1005	FACULTY SALARIES	\$56,287	\$41,661	\$41,844	\$37,111	\$37,111
2005	TRAVEL	\$485	\$355	\$586	\$520	\$520
2009	OTHER OPERATING EXPENSE	\$25,113	\$27,777	\$27,319	\$24,228	\$24,228
5000	CAPITAL EXPENDITURES	\$883	\$102	\$75	\$66	\$66
TOTAL, OBJECT OF EXPENSE		\$165,090	\$142,890	\$142,418	\$126,307	\$126,307
Method of Financing:						
1	General Revenue Fund	\$126,307	\$126,307	\$126,307	\$126,307	\$126,307
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$126,307	\$126,307	\$126,307	\$126,307	\$126,307
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$38,783	\$16,583	\$16,111	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$38,783	\$16,583	\$16,111	\$0	\$0

745 The University of Texas Health Science Center at San Antonio

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$126,307	\$126,307
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$165,090	\$142,890	\$142,418	\$126,307	\$126,307
FULL TIME EQUIVALENT POSITIONS:		2.5	3.0	3.0	3.1	3.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of the Podiatry Residency Training Program is to improve the supply of podiatrists and expand outreach clinics for foot care to the population of South Texas to treat predominately diabetic induced foot ulcers and to teach state of the art treatment options that preclude amputation. This program participates in the Area Health Education Council and South Texas Border Initiative, and to address the shortage of foot care physicians and the high incidence of diabetes and its complications in the South Texas/Border region area.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

745 The University of Texas Health Science Center at San Antonio

GOAL:	5	Provide Special Item Support	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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$84,193	\$71,249	\$72,427	\$64,279	\$64,279
1002	OTHER PERSONNEL COSTS	\$9,372	\$7,547	\$6,144	\$5,453	\$5,453
1005	FACULTY SALARIES	\$63,975	\$44,972	\$45,290	\$40,195	\$40,195
2005	TRAVEL	\$551	\$384	\$634	\$563	\$563
2009	OTHER OPERATING EXPENSE	\$28,542	\$29,983	\$29,570	\$26,243	\$26,243
5000	CAPITAL EXPENDITURES	\$1,004	\$110	\$81	\$72	\$72
TOTAL, OBJECT OF EXPENSE		\$187,637	\$154,245	\$154,146	\$136,805	\$136,805
Method of Financing:						
1	General Revenue Fund	\$136,805	\$136,805	\$136,805	\$136,805	\$136,805
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$136,805	\$136,805	\$136,805	\$136,805	\$136,805
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$50,832	\$17,440	\$17,341	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$50,832	\$17,440	\$17,341	\$0	\$0

745 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$136,805	\$136,805
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$187,637	\$154,245	\$154,146	\$136,805	\$136,805
FULL TIME EQUIVALENT POSITIONS:		2.8	3.4	3.4	3.6	3.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

745 The University of Texas Health Science Center at San Antonio

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Research Special Item	Service Categories:		
STRATEGY:	2	SA - Life Sciences Institute (SALSI)	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

745 The University of Texas Health Science Center at San Antonio

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Research Special Item	Service Categories:		
STRATEGY:	2	SA - Life Sciences Institute (SALSI)	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Generation of new knowledge that can be translated to the practical benefit of Texas is a critical catalyst fundamental to the growth, development and well-being of our state. Recognizing this, Sen. Leticia Van de Putte and Rep. Robert Puente, along with other Bexar County delegates authored HB1716 and SB728 during the 77th session to authorize the creation of the San Antonio Life Sciences Institute (SALSI). This institute was designed to: 1) facilitate the establishment of collaborative activities between public and private institutions that would lead to the overall enhancement of their research, teaching and service missions; 2) promote collaboration (joint doctoral programs, research projects) between these institutions; and 3) enable the development of initiatives that stimulate the growth of the biomedical and biotechnology industries in San Antonio and South TX that foster the commercialization of the products of research at the partner institutions. SALSI's goal is to develop synergies in research and education that exceed the combined efforts of the institutions if each acts alone. The initial response from faculty of SALSI and its mission has been outstanding and suggests this structure will not only substantially and synergistically enhance the relationship between the UTHSCSA and its public/private partners in their academic and research missions, but will also serve as a successful paradigm for future interactions between other UT academic and health components.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

745 The University of Texas Health Science Center at San Antonio

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Research Special Item	Service Categories:		
STRATEGY:	2	SA - Life Sciences Institute (SALSI)	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The SALSI brings together expertise to collaborate on joint studies that significantly contribute to solutions for challenges facing healthcare in Texas and around the nation. SALSI will achieve its mission through Faculty Development Programs, Shared Resources (Core Laboratories, etc.) and Collaborative Funding Mechanisms. These are challenging times in Research and Research education, but these challenges can be met via strong collaborative efforts that bring multiple factions/viewpoints to a common cause. The goal is to create a long-standing, co-operative structure that will have multiple points for collaborations and interactions for research projects, infrastructure, and education. New initiatives will be launched in interdisciplinary research, significantly raise our international research profile/competitiveness, and foster excellence/innovation for both institutions.

The 81st appropriated \$4M as Special Item funding to the UTHSCSA for SALSI in Article XII from Federal Stimulus Funds received through ARRA, but funding was eliminated for the 2012-13 biennium and instead appropriated to UTSA at a reduced level of \$1.47M. UTHSCSA and UTSA each requested \$4M during the 83rd session but only \$1.47M for the 2014-15 biennium was again appropriated to our sister institution UTSA, of which \$735,000 (\$367,500/yr) has been allocated to the UTHSCSA.

Enhanced funding of \$4M is being requested for the 2016-17 biennium at funding levels previously received in the 2010-11 biennium to support the recurring costs of SALSI and grow existing programs.

745 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: 3 Barshop Institute for Longevity and Aging Studies-Alzheimer's Research Service: 21 Income: A.2 Age: B.2

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$1,009,733	\$1,041,782	\$939,720	\$939,720
1002	OTHER PERSONNEL COSTS	\$0	\$106,949	\$88,379	\$79,721	\$79,721
1005	FACULTY SALARIES	\$0	\$637,333	\$651,445	\$587,625	\$587,625
2005	TRAVEL	\$0	\$5,435	\$9,124	\$8,230	\$8,230
2009	OTHER OPERATING EXPENSE	\$0	\$424,931	\$425,324	\$383,656	\$383,656
5000	CAPITAL EXPENDITURES	\$0	\$1,558	\$1,161	\$1,048	\$1,048
TOTAL, OBJECT OF EXPENSE		\$0	\$2,185,939	\$2,217,215	\$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
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$185,939	\$217,215	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$185,939	\$217,215	\$0	\$0

745 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: 3 Barshop Institute for Longevity and Aging Studies-Alzheimer's Research Service: 21 Income: A.2 Age: B.2

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,000,000	\$2,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$2,185,939	\$2,217,215	\$2,000,000	\$2,000,000
FULL TIME EQUIVALENT POSITIONS:		0.0	7.8	7.8	8.3	8.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

745 The University of Texas Health Science Center at San Antonio

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,396,955	\$2,467,599	\$2,510,007	\$2,510,007	\$2,510,007
1002	OTHER PERSONNEL COSTS	\$266,813	\$261,363	\$212,935	\$212,935	\$212,935
1005	FACULTY SALARIES	\$1,821,356	\$1,557,521	\$1,569,553	\$1,569,553	\$1,569,553
2005	TRAVEL	\$15,680	\$13,282	\$21,982	\$21,982	\$21,982
2009	OTHER OPERATING EXPENSE	\$781,217	\$1,028,293	\$1,014,647	\$1,014,647	\$1,014,647
3001	CLIENT SERVICES	\$31,416	\$10,159	\$10,102	\$10,102	\$10,102
5000	CAPITAL EXPENDITURES	\$28,587	\$3,807	\$2,798	\$2,798	\$2,798
TOTAL, OBJECT OF EXPENSE		\$5,342,024	\$5,342,024	\$5,342,024	\$5,342,024	\$5,342,024
Method of Financing:						
1	General Revenue Fund	\$5,342,024	\$5,342,024	\$5,342,024	\$5,342,024	\$5,342,024
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,342,024	\$5,342,024	\$5,342,024	\$5,342,024	\$5,342,024
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,342,024	\$5,342,024
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,342,024	\$5,342,024	\$5,342,024	\$5,342,024	\$5,342,024
FULL TIME EQUIVALENT POSITIONS:		80.8	96.3	96.2	101.7	101.7

745 The University of Texas Health Science Center at San Antonio

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

745 The University of Texas Health Science Center at San Antonio

GOAL:	7	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:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,437,995	\$1,483,031	\$1,744,462	\$1,615,346	\$1,615,346
1002	OTHER PERSONNEL COSTS	\$927,139	\$956,176	\$1,124,732	\$1,041,485	\$1,041,485
1005	FACULTY SALARIES	\$2,279,341	\$2,350,726	\$2,765,117	\$2,560,456	\$2,560,456
2008	DEBT SERVICE	\$3,692,525	\$3,690,188	\$3,686,813	\$3,700,000	\$3,700,000
2009	OTHER OPERATING EXPENSE	\$2,690,846	\$660,473	\$5,437,561	\$3,022,713	\$3,022,713
TOTAL, OBJECT OF EXPENSE		\$11,027,846	\$9,140,594	\$14,758,685	\$11,940,000	\$11,940,000
Method of Financing:						
811	Permanent Endowment FD UTHSC-SA	\$11,027,846	\$9,140,594	\$14,758,685	\$11,940,000	\$11,940,000
SUBTOTAL, MOF (OTHER FUNDS)		\$11,027,846	\$9,140,594	\$14,758,685	\$11,940,000	\$11,940,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,940,000	\$11,940,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,027,846	\$9,140,594	\$14,758,685	\$11,940,000	\$11,940,000
FULL TIME EQUIVALENT POSITIONS:		50.1	52.9	52.9	60.0	60.0

745 The University of Texas Health Science Center at San Antonio

GOAL:	7	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:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding for this strategy is derived from annual distributions of Permanent Health Funds established in Section 63.101 of the Texas Education Code. These are appropriated for research and other programs that are conducted by the institution and that benefit the public health.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

745 The University of Texas Health Science Center at San Antonio

GOAL: 7 Tobacco Funds Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 2 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$204,050	\$207,385	\$159,854	\$173,157	\$173,157
1002	OTHER PERSONNEL COSTS	\$219,769	\$331,064	\$172,169	\$186,496	\$186,496
1005	FACULTY SALARIES	\$981,121	\$692,496	\$768,618	\$832,578	\$832,578
2009	OTHER OPERATING EXPENSE	\$709,734	\$169,156	\$2,189,938	\$639,088	\$639,088
TOTAL, OBJECT OF EXPENSE		\$2,114,674	\$1,400,101	\$3,290,579	\$1,831,319	\$1,831,319
Method of Financing:						
810	Permanent Health Fund Higher Ed	\$2,114,674	\$1,400,101	\$3,290,579	\$1,831,319	\$1,831,319
SUBTOTAL, MOF (OTHER FUNDS)		\$2,114,674	\$1,400,101	\$3,290,579	\$1,831,319	\$1,831,319
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,831,319	\$1,831,319
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,114,674	\$1,400,101	\$3,290,579	\$1,831,319	\$1,831,319
FULL TIME EQUIVALENT POSITIONS:		16.9	20.2	20.2	25.0	25.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the institution's allocation of the Permanent Health Fund for Higher Education. The purpose of these funds includes medical research, health education or treatment programs.

745 The University of Texas Health Science Center at San Antonio

GOAL: 7 Tobacco Funds Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 2 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$155,013,084	\$156,626,791	\$174,268,074	\$57,777,315	\$57,899,306
METHODS OF FINANCE (INCLUDING RIDERS):				\$57,777,315	\$57,899,306
METHODS OF FINANCE (EXCLUDING RIDERS):	\$155,013,084	\$156,626,791	\$174,268,074	\$57,777,315	\$57,899,306
FULL TIME EQUIVALENT POSITIONS:	2,006.2	2,416.8	2,416.8	2,561.8	2,561.8

3.B. Rider Revisions and Additions Request

Agency Code: 745	Agency Name: UT Health Science Center at San Antonio	Prepared By: Ginny Gomez-Leon	Date: 07/18/2014	Request Level: Base
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Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language
3	III-176	<p>UTHSCSA is appropriated RAHC/UTRGV funds</p> <p>Unexpended Balances Between Fiscal Years: Regional Academic Health Center (RAHC). Any unexpended balances as of August 31, 20142016, from the appropriations identified in Strategy E.1.1, Regional Academic Health Center, are hereby appropriated to The University of Texas Health Science Center at San Antonio for the same purpose for the fiscal year beginning September 1, 20142016. Funds expended from appropriations identified in this strategy may be used to cover student travel expenses associated with rotations between the San Antonio, Harlingen and Edinburg campuses.</p> <p><i>This rider has been updated to reflect the new fiscal years associated with this funding line, and gives the UTHSCSA authorization to utilize appropriations to directly support student travel expenses incurred from required rotations that have been incorporated into academic curriculums to achieve the intended purpose of the funds. These changes would not impact the agency's level of appropriations as compared to the 2014-15 biennium, but would directly support the purpose of these appropriations and benefit the students and the communities they serve in this disparate region of the State.</i></p> <p><i>The UTHSCSA is requesting this rider and the funding appropriated for the RAHC be transferred to and reflected under the bill pattern of the new University of Texas Rio Grande Valley (UTRGV) in the FY2016-17 biennium.</i></p>
new	(UTHSCSA rider)	<p>Appropriations in Support of Regional Academic Health Center (RAHC). At a time deemed appropriate by the University of Texas System, the University of Texas Health Science Center at San Antonio, and the University of Texas Rio Grande Valley, the University of Texas Health Science Center at San Antonio may transfer appropriations to The University of Texas Rio Grande Valley for the support of the Regional Academic Health Center and the establishment and administration of a medical school up to an amount not to exceed \$15,698,950 in 2016 and \$15,698,950 in 2017.</p> <p>For purposes of the requirements of Article IX, Sec. 6.08. Benefits Paid Proportional by Fund of this Act, appropriations made to The University of Texas Health Science Center at San Antonio and transferred to The University of Texas Rio Grande Valley for these purposes shall be counted as if they were directly appropriated to the institution.</p> <p><i>The UTHSCSA is requesting this rider be added to allow for the continued operations of the RAHC and the development of the new South Texas medical school under the University of Texas Rio Grande Valley as intended with the passage of SB98 in the 81st legislature and HB100/SB24 in the 83rd legislature.</i></p>

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

new	(UTRGV rider)	<p>Appropriations in Support of Regional Academic Health Center (RAHC). At a time deemed appropriate by the University of Texas System, the University of Texas Health Science Center at San Antonio, and the University of Texas Rio Grande Valley, the University of Texas Health Science Center at San Antonio may transfer appropriations to The University of Texas Rio Grande Valley for the support of the Regional Academic Health Center and the establishment and administration of a medical school up to an amount not to exceed \$15,698,950 in 2016 and \$15,698,950 in 2017.</p> <p>Any unexpended balances as of August 31, <u>2016</u>, from the appropriations transferred by the University of Texas Health Science Center at San Antonio in support of the Regional Academic Health Center are hereby appropriated to The University of Texas Rio Grande Valley for the same purpose for the fiscal year beginning September 1, <u>2016</u>. Funds expended from appropriations identified in this strategy may be used to cover student travel expenses associated with rotations between the UTHSCSA and UTRGV campuses in San Antonio, Harlingen and Edinburg.</p> <p>For purposes of the requirements of Article IX, Sec. 6.08. Benefits Paid Proportional by Fund of this Act, appropriations made to The University of Texas Health Science Center at San Antonio and transferred to The University of Texas Rio Grande Valley for these purposes shall be counted as if they were directly appropriated to the institution.</p> <p><i>The UTHSCSA is requesting this rider be added to allow for the continued operations of the RAHC and the development of the new South Texas medical school under the University of Texas Rio Grande Valley as intended with the passage of SB98 in the 81st legislature and HB100/SB24 in the 83rd legislature.</i></p>
new	(UTRGV rider)	<p>UTRGV is appropriated RAHC/UTRGV funds</p> <p>Appropriations in Support of Regional Academic Health Center (RAHC). Included in appropriations above to The University of Texas Rio Grande Valley in Strategy _____, is \$15,698,950 in fiscal year 2016 and \$15,698,950 in fiscal year 2017 to support the Regional Academic Health Center and the establishment and administration of a medical school. Notwithstanding Article III, Special Provisions Relating Only to State Agencies of Higher Education, Sec. 4 Transfer Provisions of this Act, a portion of these appropriations not to exceed \$15,698,950 in fiscal year 2016 and \$15,698,950 in fiscal year 2017 could be used to contract with The University of Texas Health Science Center at San Antonio for services related the Regional Academic Health Center and medical school.</p> <p><i>The UTRGV is requesting this rider be added to allow for the continued operations of the RAHC and the development of the new South Texas medical school under the University of Texas Rio Grande Valley as intended with the passage of SB98 in the 81st legislature and HB100/SB24 in the 83rd legislature.</i></p>
new	(UTRGV rider)	<p>Unexpended Balances Between Fiscal Years: Regional Academic Health Center (RAHC). Any unexpended balances as of August 31, <u>2016</u>, from the appropriations identified in Strategy _____ to support the Regional Academic Health Center and the establishment and administration of a medical school are hereby appropriated to The University of Texas Rio Grande Valley for the fiscal year beginning September 1, <u>2016 for the same purposes</u>. Funds expended from appropriations identified in this strategy may be used to cover student travel expenses associated with rotations between the UTHSCSA and UTRGV campuses in San Antonio,</p>

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

		<p>Harlingen and Edinburg.</p> <p><i>This rider gives the UTRGV authorization to utilize unexpended appropriations in 2016 to further develop the new South Texas medical school and to directly support student travel expenses incurred from required rotations that have been incorporated into academic curriculums to achieve the intended purpose of the funds.</i></p> <p><i>The UTHSCSA is requesting this rider and the funding appropriated for the RAHC be transferred to and reflected under the bill pattern of the new University of Texas Rio Grande Valley (UTRGV) in the FY2016-17 biennium.</i></p>
new	(UTHSCSA rider)	<p>Contract for Services Provided to The University of Texas Rio Grande Valley. The University of Texas Health Science Center at San Antonio may provide services to The University of Texas Rio Grande Valley for the support of the Regional Academic Health Center and the establishment and administration of a medical school up to an amount not to exceed \$15,698,950 in 2016 and \$15,698,950 in 2017.</p> <p>For purposes of the requirements of Article IX, Sec. 6.08. Benefits Paid Proportional by Fund of this Act, appropriations made to The University of Texas Rio Grande Valley and transferred to The University of Texas Health Science Center at San Antonio for these services shall be counted as if they were directly appropriated to the institution.</p> <p><i>The UTHSCSA is requesting this rider be added to allow for the continued operations of the RAHC and the development of the new South Texas medical school under the University of Texas Rio Grande Valley as intended with the passage of SB98 in the 81st legislature and HB100/SB24 in the 83rd legislature.</i></p>
4	III-176	<p>Non-RAHC/UTRGV Riders Requested for UTHSCSA</p> <p>Unexpended Balances Between Fiscal Years: Regional Campus – Laredo. Any unexpended balances as of August 31, 2014 <u>2016</u>, from the appropriations identified in Strategy E.1.2, Regional Campus - Laredo, are hereby appropriated to The University of Texas Health Science Center at San Antonio for the same purpose for the fiscal year beginning September 1, 2014 <u>2016</u>. Funds expended from appropriations identified in this strategy may be used to cover student travel expenses associated with rotations between the San Antonio, Harlingen and Edinburg <u>and Laredo</u> campuses.</p> <p><i>This rider has been updated to reflect the new fiscal years and correct regions associated with this funding line, and gives the UTHSCSA authorization to utilize appropriations to directly support student travel expenses incurred from required rotations that have been incorporated into academic curriculums to achieve the intended purpose of the funds. These changes would not impact the agency's level of appropriations as compared to the 2014-15 biennium, but would directly support the purpose of these appropriations and benefit the students and the communities they serve in this disparate region of the State.</i></p>
5	III-176	<p>Estimated Appropriation and Unexpended Balance. Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Health Science Center at San Antonio No. 811 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for High Education No. 810.</p>

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

		<p>a. Amounts for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.</p> <p>b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Health Science Center at San Antonio No. 811 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2013-2015, and the income to said fund during the fiscal years beginning September 1, 2013-2015 are hereby appropriated. Any unexpended appropriations made above as of August 31, 2014 <u>2016</u>, are hereby appropriated to the institution for the same purposes for fiscal year 2015 <u>2017</u>.</p> <p><i>This rider has been updated to reflect the new fiscal years associated with this funding. This change would not impact agency appropriations or operations as compared to the 2014-2015 biennium.</i></p>															
6	III-177	<p>Information Listing – University of Texas Health Science Center at San Antonio Patient Income. The following is an informational listing of the estimated amount of patient income for the University of Texas Health Science Center at San Antonio during the 2014-15 2016-17 biennium. The Full-Time Equivalents (FTEs) included in this informational listing shall be counted for purposes of calculating the limitations within Article IX, Section 6.10.</p> <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"></th> <th style="text-align: center;"><u>2014</u> <u>2016</u></th> <th style="text-align: center;"><u>2015</u> <u>2017</u></th> </tr> </thead> <tbody> <tr> <td style="text-align: left;">Health Related Institutions Patient Income, estimated</td> <td style="text-align: right;">\$<u>2,064,174</u></td> <td style="text-align: right;">\$<u>2,108,995</u></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>\$1,799,096</u></td> <td style="text-align: right;"><u>\$1,874,647</u></td> </tr> <tr> <td style="text-align: left;">Number of Full-Time-Equivalents (FTEs) - Patient Income</td> <td style="text-align: right;"><u>33.2</u></td> <td style="text-align: right;"><u>33.2</u></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>35</u></td> <td style="text-align: right;"><u>40</u></td> </tr> </tbody> </table> <p><i>This rider has been updated to reflect the new fiscal years and amounts as reported in Schedule 1b. This change would not impact agency appropriations or operations as compared to the 2014-2015 biennium.</i></p>		<u>2014</u> <u>2016</u>	<u>2015</u> <u>2017</u>	Health Related Institutions Patient Income, estimated	\$ <u>2,064,174</u>	\$ <u>2,108,995</u>		<u>\$1,799,096</u>	<u>\$1,874,647</u>	Number of Full-Time-Equivalents (FTEs) - Patient Income	<u>33.2</u>	<u>33.2</u>		<u>35</u>	<u>40</u>
	<u>2014</u> <u>2016</u>	<u>2015</u> <u>2017</u>															
Health Related Institutions Patient Income, estimated	\$ <u>2,064,174</u>	\$ <u>2,108,995</u>															
	<u>\$1,799,096</u>	<u>\$1,874,647</u>															
Number of Full-Time-Equivalents (FTEs) - Patient Income	<u>33.2</u>	<u>33.2</u>															
	<u>35</u>	<u>40</u>															
7	III-177	<p>Barshop Institute for Longevity and Aging Studies. Out of funds appropriated above in Strategy E.3.2, Barshop Institute for Longevity and Aging Studies, \$2,000,000 in General Revenue each fiscal year shall be used to support the Barshop Institute for Longevity and Aging Studies, and <u>Alzheimer's Disease research, and translational science.</u></p> <p><i>This rider has been updated to include translational sciences research activities per initial funding requests and continued uses during the 2016-17 biennium. This change would not impact agency appropriations or operations as compared to the 2014-2015 biennium.</i></p>															

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

8	III-177	<p>Contingency for HB 1000 or SB 24. Contingent on enactment of HB1000/SB 24, or similar legislation relating to the creation of a new university and the development of a medical school in South Texas, by the Eighty-third Legislature, Regular Session, The University of Texas Health Science Center at San Antonio is hereby appropriated in Strategy E.1.1, Regional Academic Health Center, \$5,000,000 each fiscal year from General Revenue to implement the provisions of the legislation.</p> <p><i>The UTHSCSA is requesting this rider be deleted as the funding was incorporated into the RAHC's 2014-2015 base line funding for this strategy, and as the funding for the RAHC is being requested to be transferred to and reflected under the bill pattern of the new University of Texas Rio Grande Valley (UTRGV) in the FY2016-17 biennium.</i></p>
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4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014
 TIME: 11:16:15AM

Agency code: 745

Agency name:

The University of Texas Health Science Center at San Antonio

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Regional Campus in Laredo (RCL)		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 05-01-02 Regional Campus - Laredo		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	265,200	265,200
1002	OTHER PERSONNEL COSTS	75,000	75,000
1005	FACULTY SALARIES	625,000	625,000
2009	OTHER OPERATING EXPENSE	434,800	434,800
TOTAL, OBJECT OF EXPENSE		\$1,400,000	\$1,400,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,400,000	1,400,000
TOTAL, METHOD OF FINANCING		\$1,400,000	\$1,400,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.00	10.00

DESCRIPTION / JUSTIFICATION:

The UTHSCSA's Regional Campus in Laredo (RCL), authorized by the 76th Texas legislature (SB 1288, Zaffirini/Cuellar), was developed to provide remote health professional education resources to meet community-defined health professional education and clinical training needs in the Laredo area. The D.D. Hachar Administrative building and the academic building are currently supporting a variety of health professional training programs in medical, dental, health professions and public health education. The goals are 1) establishment of graduate level health professions programs to increase the quality and numbers of health professionals in the region. 2) development of research programs that combine community-based participatory translational research with an active community advisory board to address the epidemic of diabetes and obesity that is widespread in the community. 3) provide mini grants to motivated high school and college students interested in hands-on research. 4) engaging of high school and University students in pipeline programs that will expand the number of qualified applicants eligible to enroll in graduate level programs. 5) fostering of active community participation in order to develop a healthier Laredo, better educated and committed to improving their quality of life. 6) linking of the Regional Campus with other HSC campuses and South TX Academic Institutions to enhance student opportunities through distance education technology.

EXTERNAL/INTERNAL FACTORS:

Enhanced funding in the amount of \$2.8M is being requested to provide targeted "pipeline" activities that will increase diversity in the dental and allied dental professions, grow student enrichment programs that promote an interest in health careers, develop professional health degree programs geared towards nontraditional students and/or post graduate students, to expand the existing Pediatric Dentistry residency training program and to reestablish the Physician's Assistant clinical training program in Laredo.

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

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014
 TIME: 11:16:15AM

Agency code: 745

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

CODE	DESCRIPTION		Excp 2016	Excp 2017
	Item Name:	San Antonio Life Sciences Institute (SALSI)		
	Item Priority:	2		
	Includes Funding for the Following Strategy or Strategies:	05-03-02 SA - Life Sciences Institute (SALSI)		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		530,400	530,400
1002	OTHER PERSONNEL COSTS		150,000	150,000
1005	FACULTY SALARIES		1,250,000	1,250,000
2009	OTHER OPERATING EXPENSE		69,600	69,600
TOTAL, OBJECT OF EXPENSE			\$2,000,000	\$2,000,000
METHOD OF FINANCING:				
1	General Revenue Fund		2,000,000	2,000,000
TOTAL, METHOD OF FINANCING			\$2,000,000	\$2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			20.00	20.00

DESCRIPTION / JUSTIFICATION:

The SALSI has a mission to bring together expertise to collaborate on joint studies that significantly contribute to solutions for challenges facing healthcare in Texas and around the nation. The SALSI will achieve its mission through Faculty Development Programs, Shared Resources (Core Laboratories, etc.) and Collaborative Funding Mechanisms. These are challenging times in Research and Research education. The strategy to meet these challenges is via strong collaborative efforts that bring multiple factions and viewpoints to a common cause. The goal of the SALSI is to create a long-standing, co-operative structure between us and UTSA that will have multiple points for collaborations and interactions for research projects, research infrastructure, and research education. Several new joint initiatives will be launched within the SALSI to enhance interdisciplinary research collaborations, significantly raise our international research profile and competitiveness, and foster excellence and innovation for both institutions.

The 81st appropriated \$4M as Special Item funding to the UTHSCSA for SALSI in Article XII from Federal Stimulus Funds received through ARRA, but funding was eliminated for the 2012-13 biennium and instead appropriated to UTSA at a reduced level of \$1.47M. UTHSCSA and UTSA each requested \$4M during the 83rd session but only \$1.47M for the 2014-15 biennium was again appropriated to our sister institution UTSA, of which \$735,000 (\$367,500 per year) has been allocated to the UTHSCSA. This request is to sustain the funding previously received for the 2010-11 biennium to support the recurring costs of SALSI and grow existing programs. Both UTHSCSA and UTSA will seek funding for the 2016-17 biennium.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014
TIME: 11:16:15AM

Agency code: 745

Agency name:

The University of Texas Health Science Center at San Antonio

CODE	DESCRIPTION	Excp 2016	Excp 2017
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Major accomplishments to date and expected over the next two years: Past SALSII efforts have helped UTSA and UTHSCSA make great strides in their missions and has benefited San Antonio, South TX, and beyond. With this critical mass in place, and the formation of a SALSII Academy, we are now proposing to strengthen and build new bridges. Past legislative funds have created multiple pillars upon which to build. Based on previous successes, these funds will be used to evolve our SALSII Academy as the permanent ongoing entity that will develop and facilitate joint interactions; to increase research funding bases through the development of inter-institutional programmatic/thematic/translational research and educational efforts; and to support joint academic development crucial for furthering programmatic goals. A new Vaccine Center has been developed between UTHSCSA, UTSA, Texas Biomedical Research Institute (TBRI) and Southwest Research Institute (SWRI), and a new Center for Innovation in Drug Discovery between UTSA and UTHSCSA works to identify new compounds important for treating diseases in South TX and beyond. In addition to the substantial fiscal ROI, philanthropic success, large number of joint publications, and new research centers, there are new educational programs that have been established and supported such as the Biomedical Engineering (BME) and Translational PhD Programs.

Year established and funding source prior to receiving special item funding: 2010. Initial \$4.5M funding from UTHSCSA and UTSA (\$1M each) and UT System (\$2.5M); \$2M for the joint Bioinformatics/Computational Biology Program; \$1.25M of in kind funding

Formula funding: No

Non-general revenue sources of funding: None.

Consequences of not funding: These new educational programs will be substantial to growing the biomedical community. With restored legislative funding, SALSII will continue to catalyze the highly successful collaborative research and education programs between UTSA and UTHSCSA.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014
 TIME: 11:16:15AM

Agency code: 745

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Facilities Renewal and Modernization Item Priority: 3 Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	9,940,000	9,940,000
TOTAL, OBJECT OF EXPENSE		9,940,000	9,940,000
METHOD OF FINANCING:			
1	General Revenue Fund	9,940,000	9,940,000
TOTAL, METHOD OF FINANCING		9,940,000	9,940,000

DESCRIPTION / JUSTIFICATION:

Modern course delivery methods require educators to utilize digital tools and provide media-rich sources of information, which our current information technology infrastructure does not support in our existing classrooms and library. UTHSCSA faces significant deficits in deferred maintenance whereby the Medical, Dental, and Nursing Schools (over 40 years old) are in dire need of major renovation. It has become necessary to replace significant building systems such as mechanical, electrical, plumbing, medical gases, security and life safety systems, and to repurpose existing space to improve its functionality for new uses. This funding would allow UTHSCSA to address a \$35M deferred maintenance backlog, which could be reduced by approximately 80%. In addition, operational costs would be reduced by replacing outdated equipment with new high efficient star rated energy equipment and building management systems.

Debt Assumptions

TRB Authorizaton - \$114,000,000
 Terms-20 years at 6%
 Project Start Date - 06/01/2015
 Project Completion Date - 6/1/2018
 Annual Debt Service Requirement - \$9,940,000

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014
TIME: 11:16:15AM

Agency code: 745

Agency name:

The University of Texas Health Science Center at San Antonio

CODE	DESCRIPTION	Excp 2016	Excp 2017
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Major accomplishments to date and expected over the next two years: With this funding, the institution will be able to renew and repurpose existing 40-year old facilities rendering them code compliant and energy efficient, and to modernize existing classrooms and library space with digital and upgraded technology. These significant improvements will result in a more productive and stimulating environment for students, faculty and staff which will help attract the world class talent necessary for continued success in South Texas. Students will be able to navigate and interact with information in a media rich environment, and contribute to a shared learning environment within and outside of the classroom. There will be no additional operational costs added to institution's budget. There is an opportunity to renovate large blocks of deteriorated space which will be used to move campus elements from leased space back home and save lease costs. The Health Professions School could be consolidated near the labs, classrooms and research space that they need. Deferred maintenance items that have needed attention for many years can be addressed, and energy consumption cost per square foot will be significantly reduced.

Year established and funding source prior to receiving special item funding: Not applicable. This is the first TRB request of this type.

Formula funding: None.

Non-general revenue sources of funding: Institutional resources of approximately \$2M per year; UTS Permanent University Funds (PUF) and Library, Equipment, Renewal and Repair (LERR) allocations

Consequences of not funding: At this level of funding, institutional deficiencies can be corrected so important work in training the next generation of health care providers can continue. The UTHSCSA currently house and support the medical research that will transform the world. The work and discoveries that occur at the institution have the power to educate, unite and transform the culture of South Texas.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014
 TIME: 11:16:15AM

Agency code: 745

Agency name:

The University of Texas Health Science Center at San Antonio

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Regional Academic Health Center (RAHC)/UT Rio Grande Valley School of Medicine		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 05-01-01 Regional Academic Health Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,061,172	4,061,172
1002	OTHER PERSONNEL COSTS	806,736	806,736
1005	FACULTY SALARIES	9,884,434	9,884,434
2009	OTHER OPERATING EXPENSE	5,270,901	5,270,901
	TOTAL, OBJECT OF EXPENSE	\$20,023,243	\$20,023,243
METHOD OF FINANCING:			
1	General Revenue Fund	20,023,243	20,023,243
	TOTAL, METHOD OF FINANCING	\$20,023,243	\$20,023,243
FULL-TIME EQUIVALENT POSITIONS (FTE):		125.00	125.00

DESCRIPTION / JUSTIFICATION:

The 75th(SB606) authorized the UT System to establish medical education and research programs serving deep South TX. The Board assigned management of these programs as the RAHC to the UTHSCSA with the exception of public health (to UTHSCH). UTHSCSA has affiliation agreements with the Valley Baptist Medical Center (VBMC), Doctors Hospital at Renaissance (DHR), McAllen Medical Center, and other surrounding hospitals throughout the Valley. Ambulatory education programs are conducted at the Su Clinica Familiar in Harlingen and numerous other community-based healthcare facilities in Cameron, Hidalgo, Starr, and Willacy counties. Basic/clinical research targets diabetes and emerging, infectious, and other chronic diseases that disproportionately affect populations along the US/Mexico border.

The 81st(SB98) established a stand-alone health science center and medical school in South TX that was subsequently incorporated into the UT Rio Grande Valley (UTRGV) during the 83rd(HB100/SB24). The intention was to establish the new medical school under UTRGV and transition the funding and facilities of the existing RAHC for the Harlingen/Edinburg campuses from UTHSCSA to UTRGV. UT System, UTHSCSA and UTRGV are in full agreement and request \$31.4M of current GR (E.1.1-RAHC \$30.6M and E.2.1-FamilyPracticeResidency \$0.8M) be moved from the UTHSCSA bill pattern and added to UTRGV beginning with the 2016-17 biennium. Tobacco funds appropriated to UT System and designated for the RAHC (\$1.2M) will be redirected from UTHSCSA to UTRGV so that \$32.6M of GR will be available to UTRGV to support existing operations. Enhanced GR appropriations to the UTRGV for 2016-17 for the RAHC operations will be necessary as it develops into a School of Medicine and to ensure it is properly accredited under UTRGV pursuant to Liaison Committee on Medical Education (LCME) policies, procedures, and deadlines. Any enhanced appropriations for these purposes are requested under UTRGV's bill pattern.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2014**
 TIME: **11:16:15AM**

Agency code: **745**

Agency name:

The University of Texas Health Science Center at San Antonio

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<p>Total funding in the amount of \$72.6M (\$32.6M current, \$40M exceptional) is being requested to continue expansion efforts in undergraduate/graduate medical education and research; develop basic sciences and clinical curriculum for a full complement of 200 medical students and over 150 residency positions; provide an interdisciplinary approach to education, research and health services; provide programmatic and infrastructure support for the new medical school as part of UTRGV. Legislative funding at an appropriate level will be crucial to build, as outlined in UT System's road map, a new medical school that sustains current medical and basic sciences education and research, and clinical research programs; shapes the necessary infrastructure of a fully accredited medical school, including new faculty in a variety of disciplines covering all years of medical education, related support functions, maintaining accreditation requirements; and continues the regionalization/expansion of programs. LCME accreditation requires evidence of firm financial support such that secured funding from the State is essential at this time. Programs may be terminated with resulting adverse reactions from local communities, their leadership, local practicing health professionals, and participating and future health professional students. Support from the UTHSC San Antonio campus will be necessary for a temporary period to ensure LCME accreditation is obtained and to appropriately matriculate existing RAHC students. The budget for these services provided by the UTHSC San Antonio to support the existing RAHC as it develops into the UTRGV School of Medicine will be negotiated and approved by UT System as a subcontract outlay to the UTRGV in an amount not to exceed \$15,698,950 per year.</p>		

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

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014
 TIME: 11:16:15AM

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

Code	Description	Excp 2016	Excp 2017
Item Name: Regional Campus in Laredo (RCL)			
Allocation to Strategy: 5-1-2 Regional Campus - Laredo			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	265,200	265,200
1002	OTHER PERSONNEL COSTS	75,000	75,000
1005	FACULTY SALARIES	625,000	625,000
2009	OTHER OPERATING EXPENSE	434,800	434,800
TOTAL, OBJECT OF EXPENSE		\$1,400,000	\$1,400,000
METHOD OF FINANCING:			
1 General Revenue Fund		1,400,000	1,400,000
TOTAL, METHOD OF FINANCING		\$1,400,000	\$1,400,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

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

Code	Description	Excp 2016	Excp 2017
Item Name: San Antonio Life Sciences Institute (SALSI)			
Allocation to Strategy: 5-3-2 SA - Life Sciences Institute (SALSI)			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	530,400	530,400
1002	OTHER PERSONNEL COSTS	150,000	150,000
1005	FACULTY SALARIES	1,250,000	1,250,000
2009	OTHER OPERATING EXPENSE	69,600	69,600
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		20.0	20.0

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

Code	Description	Excp 2016	Excp 2017
Item Name: Facilities Renewal and Modernization			
Allocation to Strategy: 3-2-1 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	9,940,000	9,940,000
TOTAL, OBJECT OF EXPENSE		\$9,940,000	\$9,940,000
METHOD OF FINANCING:			
1	General Revenue Fund	9,940,000	9,940,000
TOTAL, METHOD OF FINANCING		\$9,940,000	\$9,940,000

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2014**
 TIME: **11:16:15AM**

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

Code	Description	Excp 2016	Excp 2017
Item Name: Regional Academic Health Center (RAHC)/UT Rio Grande Valley School of Medicine			
Allocation to Strategy: 5-1-1 Regional Academic Health Center			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,061,172	4,061,172
1002	OTHER PERSONNEL COSTS	806,736	806,736
1005	FACULTY SALARIES	9,884,434	9,884,434
2009	OTHER OPERATING EXPENSE	5,270,901	5,270,901
TOTAL, OBJECT OF EXPENSE		\$20,023,243	\$20,023,243
METHOD OF FINANCING:			
1 General Revenue Fund		20,023,243	20,023,243
TOTAL, METHOD OF FINANCING		\$20,023,243	\$20,023,243
FULL-TIME EQUIVALENT POSITIONS (FTE):		125.0	125.0

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014
TIME: 11:16:16AM

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

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

OBJECTIVE: 2 Infrastructure Support Service Categories:

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

CODE DESCRIPTION	Excp 2016	Excp 2017
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	9,940,000	9,940,000
Total, Objects of Expense	9,940,000	9,940,000

METHOD OF FINANCING:

1 General Revenue Fund	9,940,000	9,940,000
Total, Method of Finance	9,940,000	9,940,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Facilities Renewal and Modernization

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014
TIME: 11:16:16AM

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 Regional Academic Health Center Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	4,061,172	4,061,172
1002 OTHER PERSONNEL COSTS	806,736	806,736
1005 FACULTY SALARIES	9,884,434	9,884,434
2009 OTHER OPERATING EXPENSE	5,270,901	5,270,901
Total, Objects of Expense	\$20,023,243	\$20,023,243

METHOD OF FINANCING:

1 General Revenue Fund	20,023,243	20,023,243
Total, Method of Finance	\$20,023,243	\$20,023,243

FULL-TIME EQUIVALENT POSITIONS (FTE): 125.0 125.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Regional Academic Health Center (RAHC)/UT Rio Grande Valley School of Medicine

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014
TIME: 11:16:16AM

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

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 3 - 0

OBJECTIVE: 1 Instruction/Operations Special Items Service Categories:

STRATEGY: 2 Regional Campus - Laredo Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	265,200	265,200
1002 OTHER PERSONNEL COSTS	75,000	75,000
1005 FACULTY SALARIES	625,000	625,000
2009 OTHER OPERATING EXPENSE	434,800	434,800
Total, Objects of Expense	\$1,400,000	\$1,400,000

METHOD OF FINANCING:

1 General Revenue Fund	1,400,000	1,400,000
Total, Method of Finance	\$1,400,000	\$1,400,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

10.0	10.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Regional Campus in Laredo (RCL)

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014
TIME: 11:16:16AM

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

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

OBJECTIVE: 3 Research Special Item Service Categories:

STRATEGY: 2 SA - Life Sciences Institute (SALSI) Service: 21 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	530,400	530,400
1002 OTHER PERSONNEL COSTS	150,000	150,000
1005 FACULTY SALARIES	1,250,000	1,250,000
2009 OTHER OPERATING EXPENSE	69,600	69,600
Total, Objects of Expense	\$2,000,000	\$2,000,000

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

20.0	20.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

San Antonio Life Sciences Institute (SALSI)

6.A. Historically Underutilized Business Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/13/2014**
 Time: **11:16:16AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	13.7 %	100.0%	86.3%	\$9,225	\$9,225	16.5 %	0.0%	-16.5%	\$0	\$71,518	
32.7%	Special Trade Construction	12.3 %	25.9%	13.7%	\$3,477,272	\$13,407,265	39.7 %	10.1%	-29.6%	\$413,289	\$4,095,376	
23.6%	Professional Services	8.1 %	1.5%	-6.5%	\$20,211	\$1,308,905	7.7 %	5.3%	-2.4%	\$71,519	\$1,353,208	
24.6%	Other Services	13.5 %	10.2%	-3.3%	\$2,288,733	\$22,380,743	13.7 %	12.4%	-1.3%	\$3,078,903	\$24,844,553	
21.0%	Commodities	10.9 %	7.3%	-3.7%	\$4,994,643	\$68,792,378	10.4 %	9.3%	-1.1%	\$5,643,189	\$60,405,900	
	Total Expenditures		10.2%		\$10,790,084	\$105,898,516		10.1%		\$9,206,900	\$90,770,555	

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

FY2012 - Agency exceeded one of the applicable procurement category goals.

FY2013 - UTHSCSA increased its outreach to the HUB and Small Business vendor community by actively participating in ten HUB organizations including local minority Chambers of Commerce.

Applicability:

The "Heavy Construction" category is not applicable to agency operations in either fiscal year 2012 or 2013 since the agency does not have any strategies or programs for heavy construction.

Factors Affecting Attainment:

In both fiscal years 2012 and 2013, the goals were not met due to the procurement needs of specialized commodities and services that are limited by lack of HUB certified vendors available or receiving "no response" to subcontracting opportunities.

"Good-Faith" Efforts:

- FY 2012-
- Conducted training workshops
- Member of 3 local Chambers of Commerce
- Member of 5 HUB organizations
- Board member of 5 HUB organizations

6.A. Historically Underutilized Business Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/13/2014**
Time: **11:16:16AM**

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

Attended 9 HUB events

FY 2013-

Participated in 6 conferences as exhibitor

Conducted training workshops

Member of 7 Chambers of Commerce

Member of 8 HUB organizations

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

DATE: 10/13/2014
TIME: 11:16:17AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$17,354	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$11,384	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$25,775	\$0	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$54,513	\$0	\$0	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 93.069.000, Public Health Emergency Preparednes	\$54,513	\$0	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$54,513	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$54,513	\$0	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		2.6	0.0	0.0	0.0	0.0

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

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

USE OF HOMELAND SECURITY FUNDS

In Fiscal Year 2011, a grant was awarded to operate a public health emergency preparedness program. This grant was only extended into FY 2013, ending 6/30/2013. There are currently no Federal grants related to natural or man-made disasters for 2014 and at this time, there are no awards anticipated for 2015-2017.

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

DATE: 10/13/2014

Funds Passed through to Local Entities

TIME: 11:16:17AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 10/13/2014

Funds Passed through to State Agencies

TIME: 11:16:17AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The University of Texas Health Science Center at San Antonio (Agency #745)
Estimated Funds Outside the Institution's Bill Pattern
2014-15 and 2016-17 Biennia

	2014-15 Biennium				2016-17 Biennium			
	<u>FY 2014 Revenue</u>	<u>FY 2015 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2016 Revenue</u>	<u>FY 2017 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 142,341,388	\$ 142,448,592	\$ 284,789,980		\$ 165,758,341	\$ 165,873,700	\$ 331,632,041	
Tuition and Fees (net of Discounts and Allowances)	7,123,861	7,296,000	14,419,861		7,571,000	7,681,000	15,252,000	
Endowment and Interest Income	175,000	50,000	225,000		50,000	50,000	100,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Other Income	100,000	100,000	200,000		50,000	50,000	100,000	
Total	<u>149,740,249</u>	<u>149,894,592</u>	<u>299,634,841</u>	<u>19.3%</u>	<u>173,429,341</u>	<u>173,654,700</u>	<u>347,084,041</u>	<u>21.4%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 31,883,034	\$ 33,786,455	\$ 65,669,489		\$ 37,128,195	\$ 39,383,276	\$ 76,511,471	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	2,200,000	2,500,000	4,700,000		2,600,000	2,700,000	5,300,000	
State Grants and Contracts	-	-	-		-	-	-	
Total	<u>34,083,034</u>	<u>36,286,455</u>	<u>70,369,489</u>	<u>4.5%</u>	<u>39,728,195</u>	<u>42,083,276</u>	<u>81,811,471</u>	<u>5.0%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	27,167,678	28,308,467	\$ 55,476,145		28,389,000	28,639,000	\$ 57,028,000	
Federal Grants and Contracts	118,749,616	107,822,171	226,571,787		107,880,000	108,440,000	216,320,000	
State Grants and Contracts	4,710,507	6,340,345	11,050,852		6,370,000	6,400,000	12,770,000	
Local Government Grants and Contracts	117,951,733	139,700,035	257,651,768		140,234,125	140,930,974	281,165,098	
Private Gifts and Grants	69,694,258	68,792,872	138,487,130		69,055,875	69,399,026	138,454,902	
Endowment and Interest Income	33,575,000	35,633,485	69,208,485		35,990,000	36,350,000	72,340,000	
Sales and Services of Educational Activities (net)	23,800,000	20,115,478	43,915,478		20,240,000	20,370,000	40,610,000	
Professional Fees (net)	163,802,814	159,680,775	323,483,589		161,280,000	162,890,000	324,170,000	
Auxiliary Enterprises (net)	5,300,000	6,432,515	11,732,515		6,500,000	6,560,000	13,060,000	
Other Income	16,586,841	28,714,984	45,301,825		23,760,000	15,760,000	39,520,000	
Total	<u>581,338,447</u>	<u>601,541,127</u>	<u>1,182,879,574</u>	<u>76.2%</u>	<u>599,699,000</u>	<u>595,739,000</u>	<u>1,195,438,000</u>	<u>73.6%</u>
TOTAL SOURCES	<u>\$ 765,161,730</u>	<u>\$ 787,722,174</u>	<u>\$ 1,552,883,904</u>	<u>100.0%</u>	<u>\$ 812,856,536</u>	<u>\$ 811,476,976</u>	<u>\$ 1,624,333,512</u>	<u>100.0%</u>

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2014
Time: 11:17:19AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

1 First 5% Budget Reduction Increment

Category: Across the Board Reductions

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

NOTE: \$1,569,896 of this reduction increment is associated with the RAHC and should follow the General Revenue allocation in the appropriate bill pattern of UTHSCSA or UTRGV, should reductions be imposed during the 2016-2017 biennium.

Strategy: 1-2-2 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$10,819	\$10,819	\$21,638
General Revenue Funds Total	\$0	\$0	\$0	\$10,819	\$10,819	\$21,638

Strategy: 1-2-3 Unemployment Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$4,586	\$4,586	\$9,172
General Revenue Funds Total	\$0	\$0	\$0	\$4,586	\$4,586	\$9,172

Strategy: 4-1-1 Dental Clinic Operations

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$86,360	\$86,360	\$172,720
General Revenue Funds Total	\$0	\$0	\$0	\$86,360	\$86,360	\$172,720

Strategy: 5-1-1 Regional Academic Health Center

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$784,948	\$784,948	\$1,569,896
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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2014
Time: 11:17:19AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$784,948	\$784,948	\$1,569,896	
Strategy: 5-1-2 Regional Campus - Laredo							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$211,164	\$211,164	\$422,328	
General Revenue Funds Total	\$0	\$0	\$0	\$211,164	\$211,164	\$422,328	
Strategy: 5-1-3 Institutional Support for South Texas Programs							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$67,270	\$67,270	\$134,540	
General Revenue Funds Total	\$0	\$0	\$0	\$67,270	\$67,270	\$134,540	
Strategy: 5-2-2 Podiatry Residency Training Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$6,315	\$6,315	\$12,630	
General Revenue Funds Total	\$0	\$0	\$0	\$6,315	\$6,315	\$12,630	
Strategy: 5-3-1 Mycobacterial-Mycology Research Lab							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$6,840	\$6,840	\$13,680	
General Revenue Funds Total	\$0	\$0	\$0	\$6,840	\$6,840	\$13,680	
Strategy: 5-3-3 Barshop Institute for Longevity and Aging Studies-Alzheimer's Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	
General Revenue Funds Total	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2014
Time: 11:17:19AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 5-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$267,101	\$267,101	\$534,202	
General Revenue Funds Total	\$0	\$0	\$0	\$267,101	\$267,101	\$534,202	
Item Total	\$0	\$0	\$0	\$1,545,403	\$1,545,403	\$3,090,806	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

2 Second 5% Budget Reduction Increment

Category: Across the Board Reductions

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

NOTE: \$1,569,896 of this reduction increment is associated with the RAHC and should follow the General Revenue allocation in the appropriate bill pattern of UTHSCSA or UTRGV, should reductions be imposed during the 2016-2017 biennium.

Strategy: 1-2-2 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$10,819	\$10,819	\$21,638	
General Revenue Funds Total	\$0	\$0	\$0	\$10,819	\$10,819	\$21,638	

Strategy: 1-2-3 Unemployment Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$4,586	\$4,586	\$9,172	
General Revenue Funds Total	\$0	\$0	\$0	\$4,586	\$4,586	\$9,172	

Strategy: 4-1-1 Dental Clinic Operations

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2014
Time: 11:17:19AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$86,360	\$86,360	\$172,720	
General Revenue Funds Total	\$0	\$0	\$0	\$86,360	\$86,360	\$172,720	
Strategy: 5-1-1 Regional Academic Health Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$784,948	\$784,948	\$1,569,896	
General Revenue Funds Total	\$0	\$0	\$0	\$784,948	\$784,948	\$1,569,896	
Strategy: 5-1-2 Regional Campus - Laredo							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$211,164	\$211,164	\$422,328	
General Revenue Funds Total	\$0	\$0	\$0	\$211,164	\$211,164	\$422,328	
Strategy: 5-1-3 Institutional Support for South Texas Programs							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$67,270	\$67,270	\$134,540	
General Revenue Funds Total	\$0	\$0	\$0	\$67,270	\$67,270	\$134,540	
Strategy: 5-2-2 Podiatry Residency Training Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$6,315	\$6,315	\$12,630	
General Revenue Funds Total	\$0	\$0	\$0	\$6,315	\$6,315	\$12,630	
Strategy: 5-3-1 Mycobacterial-Mycology Research Lab							
<u>General Revenue Funds</u>							

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2014
Time: 11:17:19AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$6,840	\$6,840	\$13,680	
General Revenue Funds Total	\$0	\$0	\$0	\$6,840	\$6,840	\$13,680	
Strategy: 5-3-3 Barshop Institute for Longevity and Aging Studies-Alzheimer's Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	
General Revenue Funds Total	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	
Strategy: 5-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$267,101	\$267,101	\$534,202	
General Revenue Funds Total	\$0	\$0	\$0	\$267,101	\$267,101	\$534,202	
Item Total	\$0	\$0	\$0	\$1,545,403	\$1,545,403	\$3,090,806	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$3,090,806	\$3,090,806	\$6,181,612	\$6,181,612
Agency Grand Total	\$0	\$0	\$0	\$3,090,806	\$3,090,806	\$6,181,612	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)							

745 The University of Texas Health Science Center at San Antonio

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
<i>Item: 1 PQRI</i>						
Objects of Expense						
Strategy: 1-1-1 MEDICAL EDUCATION						
1001 SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense	\$0	\$0	\$0	\$0	\$0	\$0
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-1 MEDICAL EDUCATION						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, Method of Financing	\$0	\$0	\$0	\$0	\$0	\$0

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

HR 3590 - Patient Protection Act; HR 4872 - Health Care & Education Reconciliation Act

DESCRIPTION/KEY ASSUMPTIONS:

A clinical informatics physician expert is leading the PQRI effort in our organization. Costs associated with this project were \$828,649 in FY14 and are projected to be \$834,382 in FY15. Costs are expected to increase to \$856,940 in FY16 and \$879,202 in FY17. Costs associated with this program are for personnel to manage the documentation required, including a Care Manager, a Lead Quality Coordinator, a Clinical Reporting Analyst, and an EPIC Analyst.

CONCERNS:

Costs related to this initiative will impact clinical revenues earned outside the General Appropriations Act (GAA).

745 The University of Texas Health Science Center at San Antonio

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
<i>Item: 2 Meaningful Use of EHR Stage 1</i>						
Objects of Expense						
Strategy: 1-1-1 MEDICAL EDUCATION						
1001 SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense	\$0	\$0	\$0	\$0	\$0	\$0
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-1 MEDICAL EDUCATION						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, Method of Financing	\$0	\$0	\$0	\$0	\$0	\$0

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

HR 3590 - Patient Protection Act; HR 4872 - Health Care & Education Reconciliation Act

DESCRIPTION/KEY ASSUMPTIONS:

With the implementation of the following IT projects, UTHSCSA will be able to satisfy the requirements associated with meaningful use of an Electronic Health Record.

Accelerate EpicCare Implementation (FY14: \$30,000; FY15: \$30,000; FY16: \$30,900; FY17: \$31,827)

myChart Software (FY14: \$655,485; FY15: \$655,485; FY16: \$675,150; FY17: \$695,404)

Health Information Exchange (FY14: \$10,000; FY15: \$10,000; FY16: \$10,300; FY17: \$10,609)

ePrescribe Software (FY14 through FY17: \$10,000 per year)

745 The University of Texas Health Science Center at San Antonio

Est 2014

Bud 2015

BL 2016

BL 2017

Excp 2016

Excp 2017

CONCERNS:

Costs related to the implementation of these information technnology (IT) initiatives will impact clinical revenues earned outside the General Appropriations Act (GAA).

745 The University of Texas Health Science Center at San Antonio

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
<i>Item: 3 ICD-10</i>						
Objects of Expense						
Strategy: 1-1-1 MEDICAL EDUCATION						
1001 SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense	\$0	\$0	\$0	\$0	\$0	\$0
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-1 MEDICAL EDUCATION						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, Method of Financing	\$0	\$0	\$0	\$0	\$0	\$0

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

HR 3590 - Patient Protection Act; HR 4872 - Health Care & Education Reconciliation Act

DESCRIPTION/KEY ASSUMPTIONS:

Implementation of ICD-10 includes the following costs.

5 Coders at a cost of \$272,000 per year for FY14 and FY15, \$280,160 for FY16, and \$288,565 for FY17;

Project Manager to identify and coordinate training and oversee validation of ICD-10 and ensure compliance at a cost of \$125,000 for FY14 through FY16 and \$128,750 for FY17;

Other Operating and Professional Costs of \$150,000 per year for FY14 and FY15, \$154,500 for FY16, and \$159,135 for FY17

CONCERNS:

Costs related to the implementation of this information technology (IT) initiative will impact clinical revenues earned outside the General Appropriations Act (GAA).

745 The University of Texas Health Science Center at San Antonio

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
Item: 4 DSRIP						
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-1 MEDICAL EDUCATION						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, Method of Financing	\$0	\$0	\$0	\$0	\$0	\$0

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

HR 3590 -Patient Protection Act; HR 4872 -Health Care & Education Reconciliation Act; SSA 1115 Waiver

DESCRIPTION/KEY ASSUMPTIONS:

Initiatives under the DSRIP program are designed to provide incentive payments to hospitals and other providers for investment in delivery system reforms that increase access to health care, improve the quality of care, and enhance the health of patients and families they serve. The program of activity funded by the DSRIP is based on Regional Health Care Partnerships (RHPS). Each RHP has a geographical boundary and is coordinated by a public hospital or local government entity with the authority to make intergovernmental transfers. UT Medicine acts as its own IGT provider for DSRIP purposes within Region 6. The 1115 Waiver ends in 2016. Total costs are \$8,682,125 for FY14, \$8,734,391 for FY15, \$8,996,423 for FY16, and \$9,266,315 for FY17 and include costs for the following items:

- Expansion of Primary Care Access
- Expansion of Specialty Care Access
- Expansion of Behavioral Health Access
- Extension of Electronic Health Records to Providers
- Development of Innovation for Provider Training
- Disease Registry
- Patient Centered Medical Home

745 The University of Texas Health Science Center at San Antonio

Est 2014

Bud 2015

BL 2016

BL 2017

Excp 2016

Excp 2017

CONCERNS:

Costs related to this initiative will impact clinical revenues earned outside the General Appropriations Act (GAA).

745 The University of Texas Health Science Center at San Antonio

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
Item: 5 UT Nursing Clinical Enterprise						
Objects of Expense						
Strategy: 1-1-5 NURSING EDUCATION						
1001 SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-5	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense	\$0	\$0	\$0	\$0	\$0	\$0
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-5 NURSING EDUCATION						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-5	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, Method of Financing	\$0	\$0	\$0	\$0	\$0	\$0

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

HR 3590 -Patient Protection Act; HR 4872 -Health Care & Education Reconciliation Act; SSA 1115 Waiver

DESCRIPTION/KEY ASSUMPTIONS:

745 The University of Texas Health Science Center at San Antonio

Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
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Since preventive care services are covered, we will see more employees/students to promote health, prevent illness and modify risk factors for chronic diseases. Due to the age range of Student Health Center population, approximately 15% of students are covered on their parents insurance until age 26; 85% of students are on the Student Academic Health Plan (AHP), ACA removes co-pays and promotes preventive services for students covered by AHP. ACA strengthens Medicare services with no cost sharing, reducing donut holes in prescription drugs and including coverage on preventative services; Medicare application will be in process with growing employee cohort of age 65 and over. Retirees will be seen in the Employee Health and Wellness Clinic in 2015.

When millions of uninsured Texans become insured in 2014, our community based settings will have a large influx of new patients that qualify for healthcare under the ACA. We are now positioning our community settings for this expansion through grant writing, partnership expansion, and hiring more NPs. However, 85% of our students have BCBS and 95% of our employees are BCBS enrollees. Those not covered by BCBS are covered by one of 15 other insurance companies. In the short term, ACA will not have huge impacts on Nursing Clinical Enterprise.

Costs related to this item include hiring more clinical staff (\$70,690 in FY14 and \$275,966 per year in FY15 through FY17 and purchasing more equipment and supplies to meet increasing demand (\$4,000 for FY14 and \$5,000 per year for FY15 through FY17).

CONCERNS:

Costs related to this item will impact clinical revenues earned outside the General Appropriations Act (GAA).

745 The University of Texas Health Science Center at San Antonio

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
Item: 6 Respiratory Care Oversight & Policy						
Objects of Expense						
Strategy: 1-1-4 ALLIED HEALTH PROFESSIONS TRAINING						
1001 SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-4	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, Objects of Expense	\$0	\$0	\$0	\$0	\$0	\$0
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-4 ALLIED HEALTH PROFESSIONS TRAINING						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-4	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, Method of Financing	\$0	\$0	\$0	\$0	\$0	\$0
LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:						
HR 3590 - Patient Protection Act; HR 4872 - Health Care & Education Reconciliation Act						
DESCRIPTION/KEY ASSUMPTIONS:						
The Respiratory Care department will be required to pay clinical instructors to serve as preceptors overseeing students during their clinical rotations. This will require 5 FTEs per semester at a rate of \$4,000 each, for a total cost of \$40,000 per year for FY15 through FY17. This has not yet been an issue for other departments within the School of Health Professions but has the potential to affect these departments in the future.						
CONCERNS:						
Costs related to this initiative will impact clinical revenues earned outside the General Appropriations Act (GAA).						
TOTAL, ALL ITEMS	\$0	\$0	\$0	\$0	\$0	\$0

745 The University of Texas Health Science Center at San Antonio

MOF RECAP

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
GENERAL REVENUE FUNDS						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, ALL ITEMS	\$0	\$0	\$0	\$0	\$0	\$0

6.J Part B Summary of Budgetary Impacts Related to Federal Health Care Reform Schedule

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014

TIME: 11:16:22AM

Agency code: 745

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

ITEM	ITEM NAME	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1	PQRI	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	Meaningful Use of EHR Stage 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	ICD-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	DSRIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	UT Nursing Clinical Enterprise	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	Respiratory Care Oversight & Policy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total, Cost Related to Health Care Reform		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
METHOD OF FINANCING									
GENERAL REVENUE FUNDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.K. Budgetary Impacts Related to the Federal Budget Control Act-Sequestration

Agency Code: 745

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

CFDA Number and Program	Exp 2012	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	\$0	\$0	\$0	\$0	\$0	\$0

Impact on Program

It is estimated that the total impact of sequestration to-date for our institution is approximately \$2.5 million. To offset sequestration, most federal sponsors reduced the number of new awards that they issued. As such, the total impact cannot be precisely determined. We do not foresee an impact to our General Revenue funds.

Assumptions and Methodology

8. Summary of Requests for Capital Project Financing

Agency Code: 745		Agency: University of Texas Health Science Center at San Antonio		Prepared by: Isaac Almaraz								
Date: 7/21/2014		Amount Requested										
Project ID #	Capital Expenditure Category	Project Description	Project Category				2016-17 Total Amount Requested	MOF Code #	MOF Requested	2016-17 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
			New Construction	Health & Safety	Deferred Maintenance	Maintenance						
1	Repairs or Rehabilitation of Buildings and Facilities	Facilities Renewal and Renovation	\$ -	\$ 21,000,000	\$ 29,000,000	\$ 64,000,000	\$ 114,000,000		Tuition Revenue Bond	\$ 19,880,000	0001	General Revenue
			\$ -	\$ -	\$ -	\$ -	\$ -			\$ -		
			\$ -	\$ -	\$ -	\$ -	\$ -			\$ -		
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			\$ -	\$ -	\$ -	\$ -	\$ -			\$ -		

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

745 The University of Texas Health Science Center at San Antonio

	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Gross Tuition					
Gross Resident Tuition	9,754,853	9,682,810	10,108,572	10,358,572	10,458,572
Gross Non-Resident Tuition	894,263	680,047	927,428	952,428	962,428
Gross Tuition	10,649,116	10,362,857	11,036,000	11,311,000	11,421,000
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(350,663)	(414,898)	(375,000)	(375,000)	(375,000)
Less: Non-Resident Waivers and Exemptions	0	0	0	0	0
Less: Hazlewood Exemptions	(739,516)	(772,750)	(750,000)	(750,000)	(750,000)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	0	(650,000)	(650,000)	(650,000)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	9,558,937	9,175,209	9,261,000	9,536,000	9,646,000
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(1,614,116)	(1,612,451)	(1,625,000)	(1,800,000)	(1,850,000)
Less: Transfer of Funds (2%) for Physician Loans (Medical Schools)	(173,592)	(170,126)	(175,000)	(250,000)	(250,000)
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	7,771,229	7,392,632	7,461,000	7,486,000	7,546,000

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

745 The University of Texas Health Science Center at San Antonio					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	28,174	30,038	35,000	65,000	65,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	7,799,403	7,422,670	7,496,000	7,551,000	7,611,000
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	30,273	26,955	25,000	25,000	25,000
Funds in Local Depositories, e.g., local amounts	4,769	11,202	25,000	25,000	25,000
Other Income (Itemize)					
Miscellaneous Income	162,245	214,523	100,000	50,000	50,000
Subtotal, Other Income	197,287	252,680	150,000	100,000	100,000
Subtotal, Other Educational and General Income	7,996,690	7,675,350	7,646,000	7,651,000	7,711,000
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(502,873)	(515,407)	(522,574)	(537,163)	(542,535)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(459,887)	(498,013)	(503,007)	(521,734)	(522,517)
Less: Staff Group Insurance Premiums	(1,059,768)	(1,392,208)	(1,279,827)	(1,343,818)	(1,411,009)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	5,974,162	5,269,722	5,340,592	5,248,285	5,234,939
Reconciliation to Summary of Request for FY 2013-2017:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,614,116	1,612,451	1,625,000	1,800,000	1,850,000
Plus: Transfer of Funds 2% for Physician Loans (Medical Schools)	173,592	170,126	175,000	250,000	250,000
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	1,059,768	1,392,208	1,279,827	1,343,818	1,411,009
Plus: Board-authorized Tuition Income	0	0	650,000	650,000	650,000
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**745 The University of Texas Health Science Center at San Antonio**

	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	8,821,638	8,444,507	9,070,419	9,292,103	9,395,948

Schedule 1B: Health-related Institutions Patient Income

10/13/2014 11:16:23AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

745 The University of Texas Health Science Center at San Antonio

	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Health-related Institutions Patient Income:					
Medical Patient Income	0	0	0	0	0
Dental Patient Income	2,867,410	2,243,895	2,500,000	2,600,000	2,700,000
Other (Itemize)					
Subtotal, Health-related Institutions Patient Related Income	2,867,410	2,243,895	2,500,000	2,600,000	2,700,000
Less: OASI Applicable to Other Funds Payroll	(144,995)	(171,802)	(174,191)	(179,054)	(180,845)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(132,601)	(166,004)	(167,669)	(173,911)	(174,172)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(304,104)	(464,069)	(426,609)	(447,939)	(470,336)
Total, Health-related Institutions Patient Related Income	2,285,710	1,442,020	1,731,531	1,799,096	1,874,647
Health-related Institutions Patient-Related FTEs	69.1	28.5	31.7	35.0	40.0

Schedule 2: Selected Educational, General and Other Funds

10/13/2014 11:16:23A

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

745 The University of Texas Health Science Center at San Antonio

	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	(801)	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	20,000	23,730	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	283,775	533,285	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	15,758,585	16,410,216	17,600,940	20,605,210	21,635,470
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Transfer from Coordinating Board for Graduate Medical Education Program	142,121	975,627	0	0	0
Transfer from Coordinating Board for ETEP Trauma Care Fellowship	265,284	269,746	0	0	0
Transfer from Coordinating Board for Top 10% Scholarship	4,000	2,000	0	0	0
Transfer from Coordinating Board for Hazlewood Supplemental Appropriation HB 1025	0	181,335	0	0	0
Receipts of San Antonio Life Sciences Institute (SALSI)	367,500	0	0	0	0
Funding from The University of Texas at San Antonio (UTSA)					
Transfer from Coordinating Board for Texas Grants Program	0	33,000	0	0	0
Transfer from Coordinating Board for Travel Reimbursement for THECB Scheduled Meetings	0	98	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	16,841,265	18,428,236	17,600,940	20,605,210	21,635,470
General Revenue HEF for Operating Expenses	0	0	0	0	0

745 The University of Texas Health Science Center at San Antonio

	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	35,930,160	18,516,313	18,433,390	0	0
Transfer from Coordinating Board for Incentive Funding Other (Itemize)	0	0	0	0	0
Gross Designated Tuition (Sec. 54.0513)	16,117,050	19,162,664	18,306,454	18,500,000	18,500,000
Indirect Cost Recovery (Sec. 145.001(d))	31,307,045	27,169,934	29,200,000	30,000,000	30,000,000
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2014 11:16:23AM

745 The University of Texas Health Science Center at San Antonio

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	92.00%				
GR-D %	8.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	972	894	78	972	1,386
2a Employee and Children	332	305	27	332	374
3a Employee and Spouse	225	207	18	225	238
4a Employee and Family	386	355	31	386	347
5a Eligible, Opt Out	160	147	13	160	106
6a Eligible, Not Enrolled	112	103	9	112	75
Total for This Section	2,187	2,011	176	2,187	2,526
PART TIME ACTIVES					
1b Employee Only	75	69	6	75	78
2b Employee and Children	20	18	2	20	19
3b Employee and Spouse	32	29	3	32	21
4b Employee and Family	46	42	4	46	49
5b Eligible, Opt Out	193	178	15	193	128
6b Eligible, Not Enrolled	8	7	1	8	6
Total for This Section	374	343	31	374	301
Total Active Enrollment	2,561	2,354	207	2,561	2,827

745 The University of Texas Health Science Center at San Antonio

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	628	578	50	628	418
2c Employee and Children	14	13	1	14	10
3c Employee and Spouse	251	231	20	251	167
4c Employee and Family	21	19	2	21	14
5c Eligible, Opt Out	72	66	6	72	48
6c Eligible, Not Enrolled	2	2	0	2	1
Total for This Section	988	909	79	988	658
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	988	909	79	988	658
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,600	1,472	128	1,600	1,804
2e Employee and Children	346	318	28	346	384
3e Employee and Spouse	476	438	38	476	405
4e Employee and Family	407	374	33	407	361
5e Eligible, Opt Out	232	213	19	232	154
6e Eligible, Not Enrolled	114	105	9	114	76
Total for This Section	3,175	2,920	255	3,175	3,184

745 The University of Texas Health Science Center at San Antonio

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	1,675	1,541	134	1,675	1,882
2f Employee and Children	366	336	30	366	403
3f Employee and Spouse	508	467	41	508	426
4f Employee and Family	453	416	37	453	410
5f Eligible, Opt Out	425	391	34	425	282
6f Eligible, Not Enrolled	122	112	10	122	82
Total for This Section	3,549	3,263	286	3,549	3,485

Schedule 4: Computation of OASI
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2013		2014		2015		2016		2017	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	92.2700	\$7,733,348	92.0000	\$7,902,903	92.0000	\$8,012,797	92.0000	\$8,236,500	92.0000	\$8,318,865
Other Educational and General Funds (% to Total)	6.0000	\$502,873	6.0000	\$515,407	6.0000	\$522,574	6.0000	\$537,163	6.0000	\$542,535
Health-Related Institutions Patient Income (% to Total)	1.7300	\$144,995	2.0000	\$171,802	2.0000	\$174,191	2.0000	\$179,054	2.0000	\$180,845
Grand Total, OASI (100%)	100.0000	\$8,381,216	100.0000	\$8,590,112	100.0000	\$8,709,562	100.0000	\$8,952,717	100.0000	\$9,042,245

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

10/13/2014 11:16:23AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

745 The University of Texas Health Science Center at San Antonio

Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	70,954,603	72,246,612	71,259,640	73,912,631	74,023,500
Employer Contribution to TRS Retirement Programs	4,541,096	4,912,770	4,845,656	5,026,059	5,033,598
Gross Educational and General Payroll - Subject To ORP Retirement	52,061,461	51,324,869	53,603,016	55,598,652	55,682,050
Employer Contribution to ORP Retirement Programs	3,123,688	3,387,441	3,537,799	3,669,511	3,675,015
Proportionality Percentage					
General Revenue	92.2700 %	92.0000 %	92.0000 %	92.0000 %	92.0000 %
Other Educational and General Income	6.0000 %	6.0000 %	6.0000 %	6.0000 %	6.0000 %
Health-related Institutions Patient Income	1.7300 %	2.0000 %	2.0000 %	2.0000 %	2.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	459,887	498,013	503,007	521,734	522,517
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	132,601	166,004	167,669	173,911	174,172
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	23,328,456	20,331,257	22,333,017	23,814,955	23,838,770
Total Differential	583,211	386,294	424,327	452,484	452,937

Schedule 6: Constitutional Capital Funding
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2014 11:16:24AM

745 The University of Texas Health Science Center at San Antonio

Activity	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
A. PUF Bond Proceeds Allocation	125,054,375	62,145,300	1,800,000	1,800,000	1,800,000
Project Allocation					
Library Acquisitions	600,000	100,000	600,000	300,000	600,000
Construction, Repairs and Renovations	124,254,375	56,345,300	1,000,000	1,000,000	1,000,000
Furnishings & Equipment	0	5,000,000	0	0	0
Computer Equipment & Infrastructure	200,000	700,000	200,000	500,000	200,000
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2014
 Time: 11:16:24AM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	476.8	438.0	539.3	589.3	589.3
Educational and General Funds Non-Faculty Employees	1,529.4	1,978.8	1,877.5	1,972.5	1,972.5
Subtotal, Directly Appropriated Funds	2,006.2	2,416.8	2,416.8	2,561.8	2,561.8
Other Appropriated Funds					
Other (Itemize)	0.0	28.5	31.7	35.0	40.0
Subtotal, Other Appropriated Funds	0.0	28.5	31.7	35.0	40.0
Subtotal, All Appropriated	2,006.2	2,445.3	2,448.5	2,596.8	2,601.8
Non Appropriated Funds Employees	3,381.8	2,944.0	2,999.7	3,026.8	3,052.4
Subtotal, Other Funds & Non-Appropriated	3,381.8	2,944.0	2,999.7	3,026.8	3,052.4
GRAND TOTAL	5,388.0	5,389.3	5,448.2	5,623.6	5,654.2

Schedule 7: Personnel
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2014
 Time: 11:16:24AM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	531.0	893.0	843.0	893.0	902.0
Educational and General Funds Non-Faculty Employees	1,705.0	1,702.0	1,606.0	1,701.0	1,718.0
Subtotal, Directly Appropriated Funds	2,236.0	2,595.0	2,449.0	2,594.0	2,620.0
Other Appropriated Funds					
Other (Itemize)	0.0	31.0	35.0	39.0	44.0
Subtotal, Other Appropriated Funds	0.0	31.0	35.0	39.0	44.0
Subtotal, All Appropriated	2,236.0	2,626.0	2,484.0	2,633.0	2,664.0
Non Appropriated Funds Employees	4,254.0	3,821.0	3,966.0	4,006.0	4,046.0
Subtotal, Non-Appropriated	4,254.0	3,821.0	3,966.0	4,006.0	4,046.0
GRAND TOTAL	6,490.0	6,447.0	6,450.0	6,639.0	6,710.0

Schedule 7: Personnel
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2014
 Time: 11:16:24AM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$54,409,325	\$54,444,619	\$54,274,926	\$55,664,583	\$56,221,229
Educational and General Funds Non-Faculty Employees	\$77,844,747	\$78,762,104	\$79,575,555	\$81,585,898	\$82,401,757
Subtotal, Directly Appropriated Funds	\$132,254,072	\$133,206,723	\$133,850,481	\$137,250,481	\$138,622,986
Other Appropriated Funds					
Other (Itemize)	\$0	\$1,096,809	\$1,304,678	\$1,355,587	\$1,412,513
Subtotal, Other Appropriated Funds	\$0	\$1,096,809	\$1,304,678	\$1,355,587	\$1,412,513
Subtotal, All Appropriated	\$132,254,072	\$134,303,532	\$135,155,159	\$138,606,068	\$140,035,499
Non Appropriated Funds Employees	\$273,623,918	\$272,646,932	\$273,125,154	\$283,587,657	\$286,423,534
Subtotal, Non-Appropriated	\$273,623,918	\$272,646,932	\$273,125,154	\$283,587,657	\$286,423,534
GRAND TOTAL	\$405,877,990	\$406,950,464	\$408,280,313	\$422,193,725	\$426,459,033

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

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 114,000,000	\$ 130,000,000	\$ 97
Name of Proposed Facility:		Project Type:		
Facilities Renewal and Renovation		Repair and Rehabilitation		
Location of Facility:		Type of Facility:		
Long Campus, San Antonio		Academic and Research		
Project Start Date:		Project Completion Date:		
06/01/2015		06/01/2018		
Gross Square Feet:	Net Assignable Square Feet in Project			
1,339,758	793,014			

Project Description

Modern course delivery methods require educators to utilize digital tools and provide media-rich sources of information, which our current information technology infrastructure does not support in our existing classrooms and library. UTHSCSA faces significant deficits in deferred maintenance whereby the Medical, Dental, and Nursing Schools (over 40 years old) are in dire need of major renovation. It has become necessary to replace significant building systems such as mechanical, electrical, plumbing, medical gases, security and life safety systems, and to repurpose existing space to improve its functionality for new uses. This funding would allow UTHSCSA to address a \$35M deferred maintenance backlog, which could be reduced by approximately 80%. In addition, operational costs would be reduced by replacing outdated equipment with new high efficient star rated energy equipment and building management systems.

Debt Assumptions
 Terms-20 years at 6%
 Annual Debt Service-\$9,940,000

Schedule 8B: Tuition Revenue Bond Issuance History

10/13/2014 11:16:24AM

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

745 The University of Texas Health Science Center at San Antonio

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2014	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$25,000,000	Jun 8 1995	\$10,225,000			
		Feb 9 1996	\$11,127,000			
		Jan 15 1998	\$3,648,000			
		Subtotal	\$25,000,000		\$0	
1997	\$25,000,000	Sep 16 1998	\$0			
		Aug 26 1999	\$1,500,000			
		Aug 3 2000	\$5,000,000			
		Jun 27 2001	\$4,123,000			
		Oct 2 2001	\$14,377,000			
		Jan 23 2003	\$0			
		Subtotal	\$25,000,000		\$0	
2001	\$54,400,000	Oct 2 2001	\$0			
		Jan 23 2003	\$15,900,000			
		Aug 13 2004	\$300,000			
		Nov 4 2004	\$20,000,000			
		Jan 4 2007	\$9,700,000			
		Feb 15 2008	\$1,733,000			
		Jan 6 2009	\$5,736,000			
		Feb 18 2009	\$331,000			
		Mar 25 2010	\$700,000			
		Subtotal	\$54,400,000		\$0	
2003	\$0	Nov 4 2004	\$0			
		Jan 4 2007	\$0			
		Subtotal	\$0		\$0	
2006	\$60,000,000	Jan 4 2007	\$0			
		Feb 15 2008	\$6,065,000			
		Jan 6 2009	\$0			
		Aug 17 2009	\$5,779,000			
		Mar 25 2010	\$48,156,000			
		Mar 1 2012	\$0			
Subtotal	\$60,000,000		\$0			

Schedule 8B: Tuition Revenue Bond Issuance History

10/13/2014 11:16:24AM

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

745 The University of Texas Health Science Center at San Antonio

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2014	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
2009	\$0	Mar 1 2012	\$0			
		<i>Subtotal</i>	\$0	\$0		

745 The University of Texas Health Science Center at San Antonio

Special Item: 1 **Regional Academic Health Center (RAHC)**

(1) Year Special Item: 2000
Original Appropriations: \$2,000,000

(2) Mission of Special Item:

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

The 81st(SB98) established a stand-alone health science center and medical school in South TX that was subsequently incorporated into the UT Rio Grande Valley (UTRGV) during the 83rd(HB100/SB24). The intention was to establish the new medical school under UTRGV and transition the funding and facilities of the existing RAHC for the Harlingen/Edinburg campuses from UTHSCSA to UTRGV. UT System, UTHSCSA and UTRGV are in full agreement and request \$31.4M of current GR (E.1.1-RAHC \$30.6M and E.2.1-FamilyPracticeResidency \$0.8M) be moved from the UTHSCSA bill pattern and added to UTRGV beginning with the 2016-17 biennium. Tobacco funds appropriated to UT System and designated for the RAHC (\$1.2M) will be redirected from UTHSCSA to UTRGV so that \$32.6M of GR will be available to UTRGV to support existing operations. Enhanced GR to the UTRGV for 2016-17 will be necessary as it develops the medical school and to ensure proper LCME accreditation.

(3) (a) Major Accomplishments to Date:

The RAHC opened the initial medical education campus in Harlingen in June 2002, the basic research building opened in Edinburg in April 2006, and a 2nd building in Harlingen in November 2007. The med ed component in Harlingen has had over 1,000 medical students complete a portion of their clinical education and 10 groups of med students graduate since 2002. Internal Medicine has graduated 11 classes; over 80% have remained in TX to practice with over 45% practicing in South TX. Over 250 community-based practitioners in the Valley are UTHSCSA faculty participating in RAHC programs. Activities targeting clinical faculty are ongoing as new community-based providers seek faculty appointments. The Academic & Clinical Research (ACR) building houses the Clinical Research Unit (CRU), the newly dedicated 15,000 sqft state of the art simulation teaching hospital, and the established Federal VA Health Care Center (VA), the subspecialty referral site for Valley Veterans. At the VA, students/residents have access to patients with unique sets of health challenges that create opportunities for developing med ed programs. The development of residency programs across the RGV is currently underway. New residency programs in Internal Medicine and Family Medicine will start on 7/2015, while existing programs in these areas are in expansion stages. Two residency programs are awaiting accreditation and 3 are in planning stages. A Founding Dean of the new medical school was recruited in April 2014.

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

745 The University of Texas Health Science Center at San Antonio

Funding will sustain RAHC's educational and research initiatives in this region of the State, and will continue to support the development of research activities in Edinburg and clinical research in Harlingen. The RAHC will continue to provide medical education to MS3 and MS4 students initiating from UTHSCSA through 2019 under the South TX Clinical Education Campus (CEC) track and will cease to admit medical students under this track after 2016. The inaugural UTRGV medical school class (MS1) is expected to begin in July 2016. Current/enhanced funding will: 1) provide infrastructure for faculty, staff, educational programs, facilities, and student support services needed to maintain accreditation requirements and to function as a geographically separated clinical education campus (CEC) of the UTHSCSA; 2) provide for the continued regionalization of the RAHC programs throughout the Valley; 3) allow for continued development of academic and support faculty, staff and programs for the new medical school under the leadership of the new Founding Dean as part of UTRGV; 4) provide for the continued development of clinical research allowing students at the medical education division in Harlingen the opportunity to be engaged in an activities that complements their academic experience; and 5) support the development of the South TX Institute for Diabetes and Obesity. General Revenue appropriations are expected to transition from the UTHSCSA to UTRGV beginning in the 2016-17 biennium.

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

None.

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

The UT System Board of Regents have allocated \$54 million in Permanent University Funds (PUF) for an academic building currently being constructed on the RAHC campus at Edinburg and have committed an additional \$10 million per year for operations of the new UTRGV medical school for the next 10 years. Hidalgo county and surrounding cities have also pledged funds to support this endeavor.

(7) Consequences of Not Funding:

Funding of \$72.6M (\$32.6M current, \$40M exceptional) is being requested to continue expansion efforts in undergraduate/graduate medical education and research; develop basic sciences and clinical curriculum for a full complement of 200 medical students and over 150 residency positions; provide an interdisciplinary approach to education, research and health services; provide programmatic and infrastructure support for the new medical school as part of UTRGV. Legislative funding at an appropriate level will be crucial to build, as outlined in UT System's road map, a new medical school that sustains current medical and basic sciences education and research, and clinical research programs; shapes the necessary infrastructure of a fully accredited medical school, including new faculty in a variety of disciplines covering all years of medical education, related support functions, maintaining accreditation requirements; and continues the regionalization/expansion of programs. LCME accreditation requires evidence of firm financial support such that secured funding from the State is essential at this time. Programs may be terminated with resulting adverse reactions from local communities, their leadership, local practicing health professionals, and participating and future health professional students. Support from the UTHSC San Antonio campus will be necessary for a temporary period to ensure LCME accreditation is obtained and to appropriately matriculate existing RAHC students.

745 The University of Texas Health Science Center at San Antonio

Special Item: 2 **Regional Campus - Laredo (RCL)**

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

(2) Mission of Special Item:

The UTHSCSA's Regional Campus in Laredo (RCL), authorized by the 76th Texas legislature (SB 1288, Zaffirini/Cuellar), was developed to provide remote health professional education resources to meet community-defined health professional education and clinical training needs in the Laredo area. The D.D. Hachar Administrative building and the academic building are currently supporting a variety of health professional training programs in medical, dental, health professions and public health education. The goals are 1) establishment of graduate level health professions programs to increase the quality and numbers of health professionals in the region. 2) development of research programs that combine community-based participatory translational research with an active community advisory board to address the epidemic of diabetes and obesity that is widespread in the community. 3) provision of mini grants to motivated high school and college students interested in hands-on research. 4) engaging of high school and University students in pipeline programs that will expand the number of qualified applicants eligible to enroll in graduate level programs. 5) fostering of active community participation in order to develop a healthier Laredo, better educated and committed to improving their quality of life. 6) linking of the Regional Campus with other HSC Campuses and South Texas Academic Institutions to enhance student opportunities through distance education technology.

(3) (a) Major Accomplishments to Date:

Since 2002, training programs have been initiated in the fields of medicine, dentistry, allied health, public health and research. An allied health program in respiratory therapy (2002) has graduated over 14 therapists; 9 remained in the region. The Physician Assistant Program (2009) graduated 25 PAs (2009-2013); 10 presently work in the Laredo area. In 2013 the didactic part of the program was transferred to UTHSCSA. There are 24 clinical training sites with 8 PA students training in Laredo. The STEER program for MD/MPH students provides health care professionals an opportunity to learn about environmental and public health concerns that affect residents of this region. The South Texas Diabetes and Obesity Project became operational in February 2014. Public health training programs are available from certificate to master's level, and certificate to masters level training programs in health informatics are available. Student pipeline programs offer K-14 students education opportunities to foster an interest in health careers. The Dental Regional Campus programs offer dental residency and student training at local health care facilities, and dental continuing ed programs are offered to local health professionals. The campus library offers trainees electronic access to the Briscoe Library in San Antonio and is open to the community. The regional campus collaborates with community partners on health ed conferences for healthcare professionals as well as the community at large.

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

745 The University of Texas Health Science Center at San Antonio

The re-establishment of the PA Program is projected for the fall of 2017. Plans depend on a pool of qualified applicants and availability of funding for additional faculty members and support staff. The expansion of graduate health professional education through the use of distance communication, including videoconferencing, and clinical simulation, will provide broader health professional education programs through more cost effective means. A bilingual certificate public health program is under consideration. A Masters level Dual Degree Program in Health Information Technology is under discussion with TAMIU that will be a joint degree program between TAMIU and the UT School of Public Health Campus in Brownsville. In the planning phase are collaboration opportunities with the UTRGV Smart Hospital in Harlingen for educational training programs for health care trainees and continuing education for practicing professionals. The UTHSCSA Dental School is seeking approval from the Commission on Dental Accreditation to expand the Pediatric Dentistry residency training program in Laredo. The current focus of the dental educational programs includes building on the current dental education training programs. Dental School will provide targeted “pipeline” activities to increase diversity in the dental and allied dental professions by focusing on students from designated dental health professional shortage areas in South Texas, including the entire San Antonio/South Texas corridor.

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

None.

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None.

(7) Consequences of Not Funding:

Legislative funding at a sufficient level to continue to maintain and operate current programs and expand programmatic needs at the Regional Campus of Laredo and the Dental Regional Campus is crucial. This remote health professional education campus was established by the University of Texas Health Science Center in San Antonio in 2002 to address a critical need for health care professionals and academic resources in this South Texas region. The development of health professional programs to increase opportunities for entry into health careers, improve health status and impact the quality of life of the region’s residents has shown remarkable progress. However, continued funding support is essential in order to develop the academic infrastructure needed to support and enhance the academic programs in progress. The growing epidemic of obesity and diabetes in the adult border population represents a social, economic and health crisis that must be addressed. The enormous challenge facing this community requires the involvement and partnership of the present academic resources along with the community involvement, through education and research.

745 The University of Texas Health Science Center at San Antonio

Special Item: 3 **Outreach Support for South Texas Programs**

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

(2) Mission of Special Item:

The Formula Funding equation does not include funding for Administrative Costs required to provide infrastructure support to programs such as the Regional Academic Health Center (RAHC), the Regional Campus in Laredo (RCL), the Family Practice and Podiatry Residency training programs, and the Mycobacterial-Mycology Research Lab funded as Special Items. This required the UTHSCSA to subsidize administrative support for these programs through the General Revenue funding provided to core mission-based operations. These programs have made positive impacts on health care and education in San Antonio and the South Texas region. As these programs continue to flourish, the cost of providing core infrastructure support to Special Item programs in San Antonio and South Texas out-pace any infrastructure funding provided through the formula funding mechanism. The 77th Legislature recognized this formula funding deficiency and appropriated funding for Outreach Support to cover administrative and infrastructure costs for Special Item programs, such as the RAHC and the Regional Campus in Laredo. The distance between the main campus in San Antonio and the regional campuses in Harlingen, Edinburg and Laredo is predominately causing the need for separate infrastructure support for these established and growing programs and facilities in South Texas.

(3) (a) Major Accomplishments to Date:

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

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

Outreach Support funds will continue to be used to enhance the administrative and infrastructure needs of the Special Items in San Antonio and South Texas funded by the Legislature.

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

None.

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None.

(7) Consequences of Not Funding:

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

745 The University of Texas Health Science Center at San Antonio

745 The University of Texas Health Science Center at San Antonio

Special Item: 4 **Family Practice Residency Training Program**

(1) Year Special Item: 2000
Original Appropriations: \$645,908

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

None.

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

The program receives nominal support from the Texas Higher Education Coordinating Board (THECB).

(7) Consequences of Not Funding:

745 The University of Texas Health Science Center at San Antonio

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

It is critical that adequate financial support be provided for the family medicine residency training program to ensure that the supply of primary care providers in the South Texas/Border Region continues to improve. Inadequate funding will impair the access of the South Texas/Boarder Region population to primary care services and impede the development of the new medical school at UTRGV, as initially set forth in SB98 from the 81st Legislature to create a new medical school in South Texas and subsequently amended by HB100/SB24 from the 83rd Legislature.

745 The University of Texas Health Science Center at San Antonio

Special Item: 5 **Podiatry Residency Training Program**

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

(2) Mission of Special Item:

The purpose of the Podiatry Residency Training Program is to improve the supply of podiatrists and expand outreach clinics for foot care to the population of South Texas to treat predominately diabetic induced foot ulcers and to teach state of the art treatment options that preclude amputation. This program participates in the Area Health Education Council and South Texas Border Initiative, and addresses the shortage of foot care physicians and the high incidence of diabetes and its complications in the South Texas/Border region area.

(3) (a) Major Accomplishments to Date:

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

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

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

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

None.

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None.

(7) Consequences of Not Funding:

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

745 The University of Texas Health Science Center at San Antonio

Special Item: 6 **Mycobacterial-Mycology Research Lab (MMRL)**

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

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

The MMRL continues to make significant contributions in understanding how mycobacterial and mycological pathogens lead to a range of important human diseases in Texas, nationally and internationally. These research efforts lead to the development of therapeutic interventions and diagnostic tools to improve human health. The focus on these diseases is of high priority as they remain epidemic/endemic in S. Texas, Texas and globally. The MMRL is involved in mentoring doctoral trainees so that they can acquire expertise and contribute to the health and economic future of Texas. The MMRL has made major advances in delineating the fundamental mechanisms contributing to microbial disease progression. It has reported that expression levels of a key genetic transcriptional regulator are sufficient to determine virulence in the most common human fungal and bacterial pathogens. Additional research accomplishments include the identification of several potential virulence factors that could serve as targets for the development of novel and more effective therapies including vaccines, and has had major contributions to national collaborative genome sequencing projects and diagnostic advances. The MMRL is also involved in the Fungal Testing Laboratory which provides diagnostic services for national and international entities, and trains mycologists from all over the world. MMRL is committed to providing molecular diagnostic expertise and reagents.

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

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

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

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

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

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

Schedule 9: Special Item Information

10/13/2014 11:16:25AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

745 The University of Texas Health Science Center at San Antonio

(7) Consequences of Not Funding:

Funding reductions would likely result in program terminations. Any interrupted progress will severely impair the success of this research that will prevent the elimination of important human diseases in Texas and improvements in human health for its citizenry.

745 The University of Texas Health Science Center at San Antonio

Special Item: 7 **Barshop Institute for Aging Studies**

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

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Over the past 25 years, UTHSCSA has developed an internationally recognized program in aging research. The UTHSCSA created the Barshop Institute for Longevity and Aging Studies in 1998 and has recruited leaders in aging research from outstanding research institutions such as Harvard Medical School, University of Pittsburgh, Baylor College of Medicine, Johns Hopkins, the Buck Institute, University of North Carolina, and Mount Sinai Medical School. The building housing the Institute was completed in March 2005 and funded through private donations. The Barshop Institute ranks 2nd nationally in basic research funding from the National Institute on Aging (NIA) compared to other Medical Schools/Health Science Centers in the U.S., and receives more funding for basic research in aging than all medical centers and research institutions in Texas. Thus, the UTHSCSA has a strong base to build upon as funding agencies are showing increasing interest in aging research.

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

The funds requested will allow continued expansion of the aging research program at UTHSCSA, including opportunities for translational and clinical aging research to flourish and improve the quality of life for all Texans as they age.

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

The institute was created in 1998 and received \$393k in E&G funds and \$1.7M in Indirect Cost Recoveries from federal grants per year for operation prior to 2014.

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

Extramural federal grant and contract awards.

Schedule 9: Special Item Information

10/13/2014 11:16:25AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

745 The University of Texas Health Science Center at San Antonio

(7) Consequences of Not Funding:

The UTHSCSA is in the enviable position of having the best Aging Research Institute in the world when research in aging is expected to increase significantly and lead to major discoveries in the aging processes and age-related diseases. Discoveries emanating from the Institute will provide the basis for improving the quality of life for the growing numbers of elderly in Texas and the US. In addition, the Institute will be at the forefront of training physicians in geriatric medicine.

745 The University of Texas Health Science Center at San Antonio

Special Item: 8 **Institutional Enhancement**

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

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

Continue to help preserve core institutional missions and functions.

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

E&G General Revenue

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None.

(7) Consequences of Not Funding:

745 The University of Texas Health Science Center at San Antonio

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