
LEGISLATIVE APPROPRIATIONS REQUEST

FISCAL YEARS 2020 AND 2021



Submitted to the Governor's Office
and the Legislative Budget Board

THE UNIVERSITY OF TEXAS
HEALTH SCIENCE CENTER AT SAN ANTONIO

October 2018

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

**Legislative Appropriations Request
for Fiscal Years 2020 and 2021**

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**Schedules Not Included in the
Legislative Appropriations Request
for Fiscal Years 2020 and 2021**

Agency Code: 745	Agency Name: UT Health San Antonio	Prepared By: Lori Duarte	Date: July 2018	Request Level: Baseline
For the reports identified below, UT Health San Antonio either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the UT Health San Antonio Legislative Appropriations Request for the 2020-21 biennium.				
Number	Name			
Part 3.C	Rider Appropriations and Unexpended Balances Request			
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Schedules 3A, C, D	Group Health Insurance Data Elements			

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The University of Texas Health Science Center at San Antonio (U.T. Health San Antonio), one of six health-related components of the University of Texas System, submits the following Legislative Appropriations Request (LAR) for FY 2020-2021 to the Governor's Office of Budget, Planning and Policy and the Legislative Budget Board.

1. Historical Overview

The South Texas Medical School (Joe R. & Teresa Lozano Long School of Medicine) was legislatively established in 1959, opened its doors in 1968 and graduated its first class in 1970. On July 12, 1968, The University of Texas Medical School at San Antonio as it was renamed in 1967 and Bexar County Teaching Hospital (now University Hospital) were dedicated. Other schools were added in succeeding years, and in 1972 our institution officially became The University of Texas Health Science Center at San Antonio. Since then, UT Health San Antonio (UTHSA) has evolved into a nationally-ranked, highly-competitive, comprehensive academic health center with five accredited schools: medicine, dentistry, nursing, health professions, and biomedical sciences, with six members of the National Academy of Medicine. To date, these 5 schools have graduated more than 32,500 students. Furthermore, designated by the U.S. Department of Education as a Hispanic Serving Institution (HSI), UTHSA has consistently ranked among the top schools in the nation for graduating Hispanic healthcare providers. Today, UTHSA is a vital part of San Antonio's \$37B health care and bioscience industry. We graduate 200 physicians, 400 nurses, 100 dentists, 300 health professionals in other allied health fields and 100 scientists each year. UTHSA endowments sit at over \$552M and our annual research awards and sponsored programs exceed \$164M. Our institution provides a significant volume of health care services through its 1.5M patient visits each year and provides \$7.3M in uncompensated care to the medically indigent in San Antonio and the South Texas Border Region. UTHSA FY18 operating budget was \$838.4M with 21% supported by state appropriations. Our partnerships with University Hospital System (UHS), the Veterans Administration (VA), and other educational, research, and clinical partners, have contributed to further UTHSA's success and financial stability. The 75th Legislature authorized UTHSA to establish and manage the Regional Academic Health Center, an extension of its school of medicine, in the Rio Grande Valley, which, has since evolved into an accredited school of medicine as part of the University of Texas Rio Grande Valley. Today, UTHSA ranks 6th in Texas for aging research funding from the National Institute on Aging and has earned an international reputation in Longevity and Aging Studies. Since 2007, UTHSA has successfully managed a National Cancer Institute (NCI) designated cancer center, the Mays Cancer Center at UT Health San Antonio MD Anderson (MCC), formally the Cancer Therapy & Research Center, where our faculty conduct clinical research trials, foster drug development and provide patient health care. Our Greehey Children's Cancer Research Institute (GCCRI) specializes in children's cancer research. Two of our leading and notable discoveries for the betterment of health care were the Palmaz Stent, used to treat over 2M patients per year worldwide, and the Titanium Rib, an FDA-approved lung sparing device for children with chest wall deformities. UTHSA offers joint degree programs with University Texas at San Antonio (UTSA) and with the University of Texas at Austin, and, more recently, a joint degree program with Texas A&M International University (TAMIU), as well as collaborative programs with UT Health Houston's School of Public Health. Fall 2017 student enrollment was 3,270 and 1,075 residents and post-graduate trainees served by faculty and staff of over 5,500. UTHSA is the only research intensive university in the South Texas Border Region and ranks in the top 4% of all institutions worldwide receiving National Institutes of Health (NIH) funding.

2. Key Funding Issues

Educating the next generation of health care professionals in our five schools, with 70 degree specialties (pre- and post-baccalaureate certificate programs), to serve Texas, San Antonio, and our South Texas Border Region, requires enhanced and sustained formula and non-formula funding from the Texas Legislature, continued investments from our philanthropic community, our continued success in securing federally funded competitive peer-review grants (research or educational), and increased residency capacity from our clinical practices. Our schools depend heavily on the state's Health Related Institutions' (HRIs) biennial formula-driven appropriations (as recommended by Texas' HRIs' Formula Advisory Committee (FAC) to the THECB), and selected non-formula special items, designed to support our missions by specifically funding key factors of the formulas such as a) instruction and operations, (I&O), b) infrastructure, c) research, and d) graduate medical education (GME), associated with residency programs. General Revenue (GR) enables us to sustain and/or increase student enrollment levels, expand residency programs and recruit quality faculty. We are able to deliver the best services to Texans in superior facilities supported by debt service funding associated with authorized Tuition Revenue Bonds (TRBs) needed to educate and train over 3,200 students annually who join Texas' healthcare workforce, support our faculty's biomedical research, and

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provide health care to thousands of Texans. These state appropriations enhance UTHSA's efforts in securing and leveraging extramural funding from multiple sources that support and improve our sponsored research and clinical activities in serving the medically underserved in our region. UTHSA urges the continuation of appropriations for Institutional Enhancement at 2018-2019 level, but encourages the Legislature to rename it as "Academic and Student Support" to more accurately reflect its purpose. Institutional Enhancement provides support to all of the various educational and research programs at UTHSA. These include: medical, graduate medical, dental, and nursing education; biomedical sciences and allied health professions training; associated support for academic, student and research activities; dental health care support; and the South Texas regional programs (including the Regional Campus Laredo) and other population health outreach programs throughout the 38 counties served by UTHSA. We are grateful to the 84th Legislature (HB 100) that authorized \$80M in TRB investments to fund capital projects aimed at modernizing up to 1.3 million square feet of 40 year old space in our facilities housing our medical, dental, and nursing schools.

In response to the June 22, 2018 policy directives and instructions from the Governor's Office of Budget, Planning and Policy and the Legislative Budget Board, UTHSA requests the same base budget funding for 2020-2021 as was received in 2018-2019. It should be noted the 85th Legislature significantly reduced what was originally requested which will negatively impact our capacity and ability to continue to retain and recruit trained health care professionals associated with academic programs and research activities, resulting in a potential reduction of our student body and closure of programs. Restored and continued investment of State resources in HRIs will result in an exponential economic return on investments to the State through increased extramural funding, improved clinical care and health outcomes. Increased GR provides us with the ability to acquire extramural funding that sponsors clinical and research activities targeting the medically underserved. As requested, the 10% budget reduction exercise represents a \$3,783,918 reduction to FY 2018-2019 baseline levels and was applied across the board to our special item programs, including the RCL, which will potentially impede the growth of programs in health professions for the South Texas Border Region.

The Patient Protection and Affordable Care Act will continue to present challenges in our efforts to produce Texas' healthcare workforce until Congress finally completes its changes. 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 to provide federal funds to improve patient care and health outcomes for the communities we serve. As such, the budgetary effects of many proposed changes are currently unknown.

Lastly, UTHSA (after appropriate consultation and upon agreement with the other 2 Dental Schools) will support a new proposed formula for HRIs with dental schools to convert the current (2018-2019) Dental Clinical Operations (DCO) non-formula budget line (D. Goal: D.1.1.Strategy), item funding into formula funding. Currently (2018-19) DCO non-formula funding levels are: UT Health Houston (\$1.275M), UT Health San Antonio (\$3.16M), and Texas A&M-Baylor Dallas (\$74,972).

3. Faculty & Staff

Attracting and retaining outstanding faculty and staff depends on three key factors: the opportunity to advance professionally, competitive, market-driven compensation, and first-rate facilities. UTHSA's well established and respected reputation in academia supports our national searches to fill faculty and staff vacancies by continuing to draw large numbers of national applicants. The state's continued general revenue investments in UTHSA facilitates its efforts to retain and recruit high quality faculty and staff. Any erosion of the funding that support these resources leads to the loss of experienced professionals making it challenging to accomplish our goals. Enhanced formula funding helps UTHSA retain, recruit, and support faculty and staff salaries to maintain our current momentum in training Texas' future healthcare work force.

4. Facilities

UTHSA faces significant financial challenges to capital investments with a current deferred maintenance back log of \$50M and an adjusted space deficit of 402,163 square feet, as reported to the THECB. We have improved our financial condition overall, but are unable to sufficiently address deferred maintenance and technology

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infrastructure needs associated with educational programs and research activities due to limited and restricted resources. Despite the previous assistance from the 84th Legislature, our campus still remains in serious need of additional support to preserve and protect our newer existing assets that have now aged 20 years and we struggle to keep pace with increasing student enrollment levels and changing curriculum delivery methods. In order to continue fulfilling our missions, we have identified \$82M of necessary construction and expansion to our campus. UTHSA anticipates seeking TRB funding authorization for an Alzheimer's & Neurodegenerative Diseases Building.

5. Education

The Long School of Medicine (SOM) curriculum is designed to develop the clinical competency of students and includes such competencies as medical ethics, preventive medicine, health disparities, and an MD/PhD track to educate future physician scientists and medical school faculty. Course materials are enhanced with computer based instruction, patient simulations, use of standardized patient models, and small group discussions. The graduating class of 2017 was the second cohort of students to complete the full four-year program within a new curriculum that required active engagement of students in reasoning and problem-solving. Class placements for residency training has been outstanding: the May 2018 graduates had the second-highest residency match rate in the State.

Enhancing GME formula funding will also be important in enhancing the number of physicians ultimately practicing in the South Texas Border Region and throughout Texas.

The School of Dentistry (SOD), among the top schools in our nation, launched the second year of its revised curriculum, which has streamlined didactic learning in the first two years to integrate at onset clinical skills instruction with core academic knowledge. 100% of the graduates from the School of Dentistry's DDS and baccalaureate Dental Hygiene programs passed the Western Regional Educational Board exam, a key step in obtaining State licensure. The Center for Oral Healthcare and Research (COHR) adjacent to the Medical Arts Research Center was constructed with Permanent University Fund distributions and opened in 2015 to serve as the clinical home for our students' dental practice. COHR, a 198,000 square foot building, includes 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 supported by our Regional Campus Laredo.

The School of Nursing (SON) continues to respond to the critical need for nurses and faculty by increasing both undergraduate and graduate enrollment. The excellence of the program is demonstrated by the licensure pass rates for first-time test candidates now at 99%. The SON is actively addressing the decline in nursing faculty by expanding enrollment in both MSN and PhD programs and the doctorate of nursing practice (DNP) program. THECB approved a BSN to DNP pathway for the Fall 2018 semester that will significantly add to the nursing leadership workforce, particularly in the military sector, and shorten time and cost to degree completion.

The Graduate School of Biomedical Sciences 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 the South Texas Border Region 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 2018, the U.S. News and World Report ranked the UTHSA Graduate Program in Biomedical Sciences tied at 90 in Biological Science Programs.

The School of Health Professions offers bachelor's degrees in Medical Laboratory Sciences, Emergency Health Science, and Respiratory Care. Our graduate programs include master's degrees in Medical Laboratory Sciences, and Physician Assistant Studies, along with a new Master's in Speech Language Pathology (with an emphasis in medical speech language pathology) that began in January 2018. Alongside the doctorate in Physical Therapy, the School offers a doctorate in Occupational Therapy,

Administrator's Statement

10/19/2018 11:04:57AM

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which welcomed its inaugural cohort in May 2018. In 2018, the U.S. News and World Report ranked the Physician Assistant program at 33 (tied) out of 154.

6. Research

UTHSA generates approximately \$240 million annually in research and other sponsored 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, infectious diseases, diabetes, oral health, and opioid addiction. General Revenue will continue to help UTHSA 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. The Cancer Prevention Research Institute of Texas (CPRIT) grant awards to UTHSA continue to sustain and further the progress of the renowned Mays Cancer Center at UT Health San Antonio MD Anderson (MCC), our NCI designated cancer center, and our Greehey Children's Cancer Research Institute to support the enhancement of these programs for our clinical, translational and basic research activities. To date, UTHSA has been awarded nearly \$82M in CPRIT grants. UTHSA supports the continued funding of CPRIT by the 86th 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). Opened in 2011, the impressive three-story, 190,000-square-foot building supports UTHSA's growing research enterprise that will accelerate the translation of basic research discoveries into new treatments and cures that will save lives. The robust research environment at the STRF complements our nearby patient-centered facilities including the Medical Arts & Research Center, the home for the school of medicine's clinical outpatient practice (UT Health Physicians), the Center for Oral Healthcare and Research, the clinical home for our dental students' practice, as well as the MCC. Core research programs housed in the STRF include: Adult Cancer, Neurosciences, Molecular Medicine, Microbiology, I-CAIR, the Center for Healthy Aging and Institute for Integration of Medicine and Science.

7. Partnerships

S.B. 200, 84th Legislature, Regular Session, 2015, directed the transfer of behavioral health services previously operated by the Department of State Health Services (DSHS) to the Health and Human Services Commission (HHSC). Effective September 1, 2017, UTHSA has been asked by the Legislature, with UT System guidance and approval, to contract with the HHSC on the construction and renovations of the San Antonio State Hospital (SASH). The 85th Legislature acknowledged SASH's poor condition and inadequate capacity, and appropriated funds for the planning of new facilities. HHSC authorized SASH to develop a master plan for its catchment area, in partnership with public or private entities. HHSC was directed to expand or establish partnerships with health-related, state-sponsored institutions of higher education and other healthcare entities to educate and grow the mental health workforce and improve service delivery. Because our institution has excelled at fostering collaborative resourcing through innovative partnerships with business, industry, education, government, and the military, we have accepted this important task. Past examples of other successful partnerships include our San Antonio Life Sciences Institute (SALSI) that facilitates unique collaboration and joint research and degree programs between the UTHSA and UTSA. The program was 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 Translational Science PhD program with UTSA, UT Health Houston, and UT Austin is another example of a successful joint degree program. UTSA and UTHSA also worked together to consolidate the degree program in nutrition with the program having moved to UTSA six years ago.

8. Exceptional Items Requests

*Barshop Institute for Aging Studies

Over the past 25 years, UTHSA has developed an internationally recognized research program in basic biomedical research on aging. Created in 1998, the Barshop Institute for Longevity and Aging Studies (Barshop) has recruited scientific leaders in aging research from all over the world. As such, the Barshop ranks 6th among Texas organizations in funding for aging research by the National Institute on Aging. The Barshop has received \$16.8M in special item funding from the 83rd, 84th and

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85th Texas Legislatures. Beginning in 2014-15, our Translational Aging Research Program at the Barshop is 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.

The Barshop in conjunction with our intra-institutional partners in the Healthy Brain Consortium (HBC) -- Glenn Biggs Institute for Alzheimer's and Neurodegenerative Diseases (Biggs), STRONG STAR, the Military Health Institute and the Department of Psychiatry -- seek to continue to lead the nation in innovative brain research and comprehensive medical training in military health related topics such as post-traumatic stress disorder.

The recent establishment of the Biggs has positioned UTHSA to be at the forefront of biomedical discoveries that could save billions of dollars in healthcare expenses while also improving the quality of life for the exploding numbers of elderly in Texas and in the United States who will face a diagnosis of AD, dementia or other neurodegenerative diseases. UTHSA is extremely well positioned to address issues that affect the health of Texans across the age span. UTHSA has done extensive work in these areas and we can be a major thrust for the "Texas Healthy Aging Initiative." UTHSA seeks enhanced state funding in the total amount of \$21.5M for the 2020-2021 biennium so this vital initiative that ensures Texas will remain at the forefront of discoveries which could save billions of dollars in healthcare expenses and improve the quality of life for many Texans. This amount represents an enhanced funding request from the 86th Texas Legislature of \$12.5M to expand the infrastructure of this program that will allow us to reach more participants that may benefit from the clinical research and health-promoting activities conducted by the HBC. Enhanced support also will allow us to expand our research collaborations and to sustain a subject registry and repository, create community research teams, maintain data management platforms, modernize our translational research infrastructure, train new faculty, and attract the best and the brightest scientists to Texas.

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

***Regional Campus Laredo (RCL)**

The 76th Legislature SB1288 (Zaffirini/Cuellar) established the RCL as a beacon for health professional education, research, and service for the City of Laredo and surrounding communities. Various undergraduate, graduate, and research programs offered by our schools of dentistry and health professions are designed to meet the educational and health care needs of the area, and, in collaboration with the VA, our school of medicine will explore student rotations for up to 10 students in the near future. Thus, UTHSA seeks full recovery of the \$1,513,628 (17.9%) budget cut by the 85th Legislature to continue supporting dental and allied health programs, including joint degree health care related programs with TAMU, and community programs that promote community awareness and better access to health care. State funding for 2020-2021 ensures success of our academic programs and improve the quality of basic health care in the area. This \$1.5M of restored general revenue will allow our schools to continue targeting pipeline student recruitment activities to increase diversity in our dental and allied dental professions, grow student enrichment programs and promote interest in health careers. We can continue to develop professional health degree programs geared towards non-traditional students and/or post graduate students, including expanding existing pediatric dentistry residency programs and re-establishing the Physician's Assistant (PAs) clinical training program. This area, with a fast-growing population, is repeatedly designated a medically underserved area with a shortage of well-trained health professionals and an abundance of health challenges. Increasing demands of applicants for student positions and demand by area physicians desiring to employ physician assistants demonstrate the need to expand the San Antonio-based physician assistant program. Our School of Dentistry's current academic programs include 1) an extension of pediatric dental residency program based full-time in Laredo, 2) a specialty periodontics and prosthodontics training and treatment program, 3) rotations of dental students who provide general

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dentistry services, and 4) a continuing education program for the area's health care professionals.

***Outreach Support-South TX Programs**

UTHSA is well positioned to leverage its strong connections with the community and networks of primary care physician practices to facilitate the access of our clinician investigators to patient data for research purposes through our Area Health Education Center program in the South Texas Border Region. We are seeking restoration of the \$134,540 cut by the 85th Legislature for a total of approximately \$2.7M in non-formula funding from the 86th Legislature to continue supporting our successful outreach programs for 2020-2021.

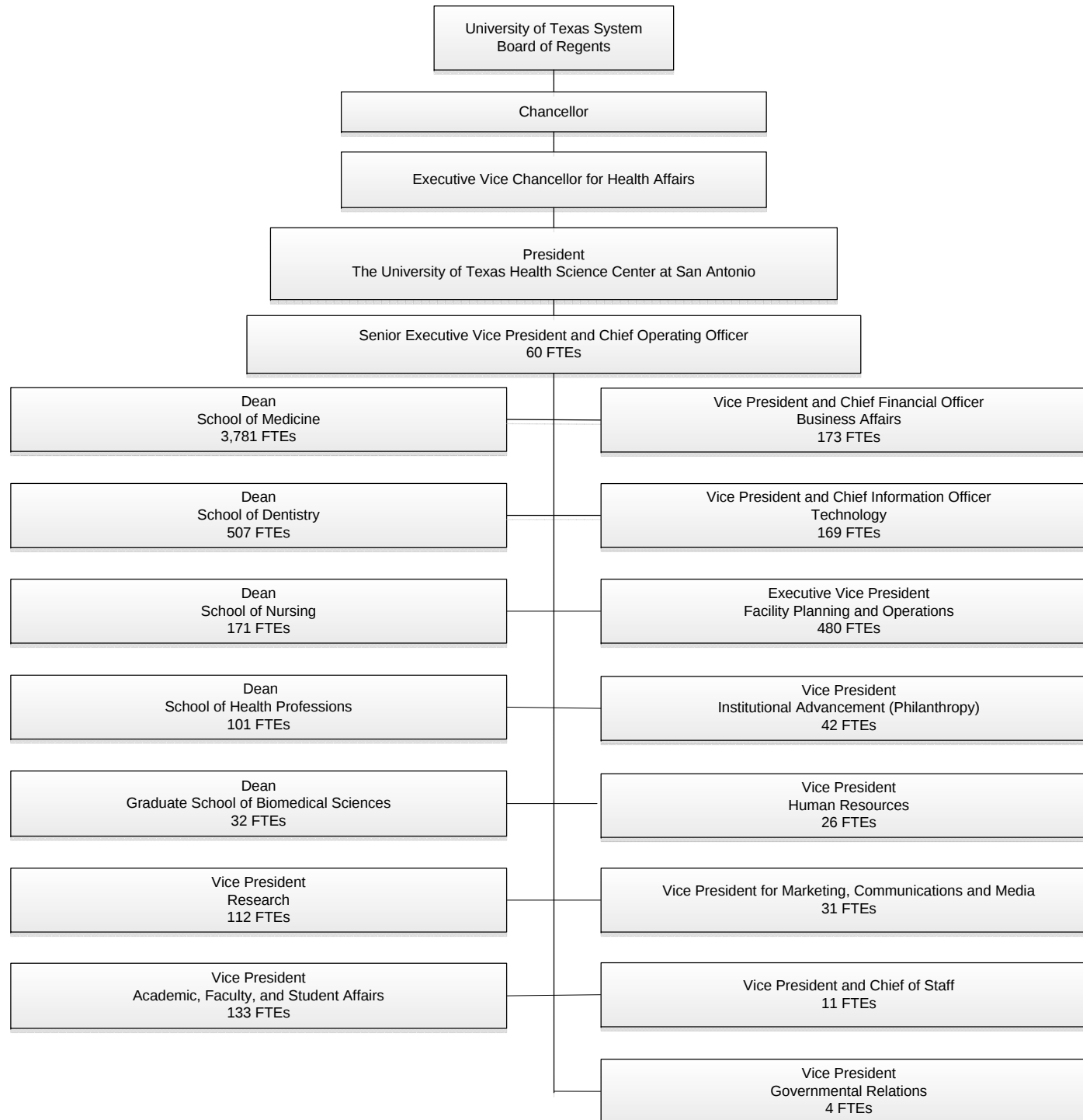
***San Antonio Life Sciences Institute (SALSI)**

The UTHSA renews its \$4M request for its SALSI existing special item for 2020-2021 and asks for restoration of the \$352,000 cut by the 85th Legislature to help us continue our momentum and successful collaborative efforts with our various partners. SALSI's mission is to bring together expertise to collaborate on joint studies that significantly contribute to solutions for challenges facing healthcare in Texas and around the nation. SALSI will achieve its mission through Faculty Development Programs, Shared Research 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 past SALSI efforts have helped both UTSA and UTHSA make great strides in their missions and have benefitted San Antonio, South Texas, and beyond. With this critical mass in place, and the formation of a SALSI Academy, UTHSA proposes to not only strengthen the bridges we have built over the past decade, but to forge new ones. Previous legislative funding, as well as internal and philanthropic contributions, to the UTHSA-UTSA joint efforts have created multiple pillars upon which we will continue to build with new innovative initiatives.

9. Summary:

The UTHSA endorses the THECB's HRI's Formula Advisory Committee's (FAC) Formula Funding recommendations to the THECB, which would provide enhanced 2020-2021 funding for Instruction and Operations (I&O), Research, and Infrastructure. UTHSA also supports an additional increase in funding for Graduate Medical Education (GME) and bonding authority for needed campus capital projects and the associated debt-service for general revenue. UTHSA remains dedicated to focusing our resources on educational efforts and disease-related clinical and life sciences research that addresses 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 UTHSA as being security sensitive. In accordance with UT System policy, criminal history record information will be obtained on all finalists considered for appointment to a security sensitive position. Criminal history record information is not re-obtained for current employees when reclassifications, promotions, or career progressions occur.



Budget Overview - Biennial Amounts
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Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Medical Education	77,168,059		3,255,124						80,423,183		
1.1.2. Dental Education	52,185,681		2,791,550						54,977,231		
1.1.3. Biomedical Sciences Training	6,460,964		815,583						7,276,547		
1.1.4. Allied Health Professions Training	8,802,166		3,516,982						12,319,148		
1.1.5. Nursing Education	13,938,534		2,354,108						16,292,642		
1.1.6. Graduate Medical Education	8,735,460								8,735,460		
1.2.1. Staff Group Insurance Premiums			4,113,957	4,253,804					4,113,957	4,253,804	
1.2.2. Workers' Compensation Insurance	385,614	385,614	158,546						544,160	385,614	
1.2.3. Unemployment Insurance	176,086	176,086	148,914						325,000	176,086	
1.3.1. Texas Public Education Grants			3,293,428	3,350,000					3,293,428	3,350,000	
1.3.3. Dental Loans			99,988	100,000					99,988	100,000	
1.4.1. Hold Harmless	1,500,000	1,500,000							1,500,000	1,500,000	
Total, Goal	169,352,564	2,061,700	20,548,180	7,703,804					189,900,744	9,765,504	
Goal: 2. Provide Research Support											
2.1.1. Research Enhancement	6,915,178		302,661						7,217,839		
Total, Goal	6,915,178		302,661						7,217,839		
Goal: 3. Provide Infrastructure Support											
3.1.1. E&G Space Support	26,950,996		1,179,562						28,130,558		
3.2.1. Tuition Revenue Bond Retirement	31,793,151	31,791,463							31,793,151	31,791,463	14,300,000
Total, Goal	58,744,147	31,791,463	1,179,562						59,923,709	31,791,463	14,300,000
Goal: 4. Provide Health Care Support											
4.1.1. Dental Clinic Operations	3,156,212	3,156,212							3,156,212	3,156,212	
Total, Goal	3,156,212	3,156,212							3,156,212	3,156,212	
Goal: 5. Provide Non-formula Support											
5.1.2. Regional Campus - Laredo	7,520,306	6,932,950							7,520,306	6,932,950	1,513,628
5.1.3. Outreach Support-South Tx Programs	2,556,272	2,556,272							2,556,272	2,556,272	134,540
5.3.2. Sa-Life Sciences Institute (Salsi)	3,727,938	3,648,000							3,727,938	3,648,000	352,000
5.3.3. Barshop Institute For Aging Studies	8,873,973	8,800,000							8,873,973	8,800,000	12,700,000
5.4.1. Institutional Enhancement	10,684,048	10,684,048							10,684,048	10,684,048	
Total, Goal	33,362,537	32,621,270							33,362,537	32,621,270	14,700,168

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	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 7. Tobacco Funds											
7.1.1. Tobacco Earnings - Uthsc Sa							43,697,839	25,582,334	43,697,839	25,582,334	
7.1.2. Tobacco - Permanent Health Fund							5,094,531	3,428,026	5,094,531	3,428,026	
Total, Goal							48,792,370	29,010,360	48,792,370	29,010,360	
Total, Agency	271,530,638	69,630,645	22,030,403	7,703,804			48,792,370	29,010,360	342,353,411	106,344,809	29,000,168
Total FTEs									2,127.6	2,148.9	27.0

745 The University of Texas Health Science Center at San Antonio

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 <i>Instructional Programs</i>					
1 MEDICAL EDUCATION (1)	41,487,019	39,538,651	40,884,532	0	0
2 DENTAL EDUCATION (1)	28,035,406	28,038,147	26,939,084	0	0
3 BIOMEDICAL SCIENCES TRAINING (1)	3,518,256	3,634,597	3,641,950	0	0
4 ALLIED HEALTH PROFESSIONS TRAINING (1)	4,891,521	6,059,258	6,259,890	0	0
5 NURSING EDUCATION (1)	7,901,329	8,046,672	8,245,970	0	0
6 GRADUATE MEDICAL EDUCATION (1)	4,743,008	4,367,730	4,367,730	0	0
2 <i>Operations - Staff Benefits</i>					
1 STAFF GROUP INSURANCE PREMIUMS	2,010,738	2,079,948	2,034,009	2,095,470	2,158,334
2 WORKERS' COMPENSATION INSURANCE	217,175	300,000	244,160	192,807	192,807
3 UNEMPLOYMENT INSURANCE	139,955	175,000	150,000	88,043	88,043
3 <i>Operations - Statutory Funds</i>					

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 TEXAS PUBLIC EDUCATION GRANTS	1,660,675	1,668,428	1,625,000	1,675,000	1,675,000
3 DENTAL LOANS	50,264	49,988	50,000	50,000	50,000
4 HOLD HARMLESS					
1 HOLD HARMLESS	0	750,000	750,000	750,000	750,000
TOTAL, GOAL 1	\$94,655,346	\$94,708,419	\$95,192,325	\$4,851,320	\$4,914,184

2 Provide Research Support**1** Research Activities

1 RESEARCH ENHANCEMENT (1)	3,576,765	3,589,358	3,628,481	0	0
TOTAL, GOAL 2	\$3,576,765	\$3,589,358	\$3,628,481	\$0	\$0

3 Provide Infrastructure Support**1** Operations and Maintenance

1 E&G SPACE SUPPORT (1)	15,040,513	13,929,598	14,200,960	0	0
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2 Infrastructure Support

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 TUITION REVENUE BOND RETIREMENT	15,896,576	15,896,575	15,896,576	15,895,613	15,895,850
TOTAL, GOAL 3	\$30,937,089	\$29,826,173	\$30,097,536	\$15,895,613	\$15,895,850
4 Provide Health Care Support					
1 Dental Clinic Care					
1 DENTAL CLINIC OPERATIONS	1,727,195	1,578,106	1,578,106	1,578,106	1,578,106
TOTAL, GOAL 4	\$1,727,195	\$1,578,106	\$1,578,106	\$1,578,106	\$1,578,106
5 Provide Non-formula Support					
1 INSTRUCTION/OPERATION					
2 REGIONAL CAMPUS - LAREDO	4,576,426	3,758,061	3,762,245	3,466,475	3,466,475
3 OUTREACH SUPPORT-SOUTH TX PROGRAMS	1,345,406	1,278,136	1,278,136	1,278,136	1,278,136
2 Residency Training					
2 PODIATRY RESIDENCY TRAINING	136,880	0	0	0	0
3 Research					

745 The University of Texas Health Science Center at San Antonio

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 MYCOBACTERIAL-MYCOLOGY RESEARCH LAB	176,008	0	0	0	0
2 SA-LIFE SCIENCES INSTITUTE (SALSI)	2,000,000	1,899,135	1,828,803	1,824,000	1,824,000
3 BARSHOP INSTITUTE FOR AGING STUDIES	2,167,233	4,407,562	4,466,411	4,400,000	4,400,000
4 Institutional					
1 INSTITUTIONAL ENHANCEMENT	5,342,024	5,342,024	5,342,024	5,342,024	5,342,024
TOTAL, GOAL 5	\$15,743,977	\$16,684,918	\$16,677,619	\$16,310,635	\$16,310,635
7 Tobacco Funds					
1 Tobacco Earnings for Research					
1 TOBACCO EARNINGS - UTHSC SA	10,978,460	14,770,266	28,927,573	12,791,167	12,791,167
2 TOBACCO - PERMANENT HEALTH FUND	1,776,544	3,279,017	1,815,514	1,714,013	1,714,013
TOTAL, GOAL 7	\$12,755,004	\$18,049,283	\$30,743,087	\$14,505,180	\$14,505,180
TOTAL, AGENCY STRATEGY REQUEST	\$159,395,376	\$164,436,257	\$177,917,154	\$53,140,854	\$53,203,955

745 The University of Texas Health Science Center at San Antonio

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$159,395,376	\$164,436,257	\$177,917,154	\$53,140,854	\$53,203,955
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	136,632,785	135,039,051	136,491,587	34,815,204	34,815,441
SUBTOTAL	\$136,632,785	\$135,039,051	\$136,491,587	\$34,815,204	\$34,815,441
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	2,406,284	2,651,464	2,625,241	0	0
770 Est. Other Educational & General	7,601,303	8,696,459	8,057,239	3,820,470	3,883,334
SUBTOTAL	\$10,007,587	\$11,347,923	\$10,682,480	\$3,820,470	\$3,883,334
Other Funds:					
810 Perm Health Fund Higher Ed, est	1,776,544	3,279,017	1,815,514	1,714,013	1,714,013
811 Permanent Endowment FD UTHSC-SA	10,978,460	14,770,266	28,927,573	12,791,167	12,791,167
SUBTOTAL	\$12,755,004	\$18,049,283	\$30,743,087	\$14,505,180	\$14,505,180
TOTAL, METHOD OF FINANCING	\$159,395,376	\$164,436,257	\$177,917,154	\$53,140,854	\$53,203,955

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

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

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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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$131,510,128	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$0	\$135,724,051	\$135,806,587	\$0	\$0
Direct Appropriations - Baseline Request for 2020-2021						
		\$0	\$0	\$0	\$18,919,591	\$18,919,591
Direct Appropriations - Baseline request for Existing TRBs						
		\$0	\$0	\$0	\$15,895,613	\$15,895,850
<i>RIDER APPROPRIATION</i>						
Unexpended Balance Authority, Article III, Rider 4, Laredo						
		\$0	\$(600,000)	\$600,000	\$0	\$0
Unexpended Balance Authority, Article III, Rider 8, San Antonio Life Sciences Institute						
		\$0	\$(85,000)	\$85,000	\$0	\$0

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

10/19/2018 11:05:03AM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 745		Agency name: The University of Texas Health Science Center at San Antonio				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
<i>TRANSFERS</i>						
THECB Rider 71/HB 100 Tuition Revenue Bond		\$6,187,656	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Savings due to Hiring Freeze		\$(1,064,999)	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$136,632,785	\$135,039,051	\$136,491,587	\$34,815,204	\$34,815,441
TOTAL, ALL	GENERAL REVENUE	\$136,632,785	\$135,039,051	\$136,491,587	\$34,815,204	\$34,815,441

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$650,000	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	745	Agency name:	The University of Texas Health Science Center at San Antonio			
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$0	\$2,188,802	\$2,188,802	\$0	\$0
BASE ADJUSTMENT						
	Revised Receipts	\$1,756,284	\$462,662	\$436,439	\$0	\$0
	Comments: The FY 2016-2017 LAR was submitted with no estimate for Board Authorized Tuition for Fiscal Years 2015 or 2016, and minimal amounts for 2017. Subsequent to submission, the UTHSCSA received approval to expand programs, which generated actual Board Authorized Tuition of \$2.07M well above the estimated amounts for 2015, 2016, and 2017. This programmatic growth has been sustained in 2018 and 2019, and is anticipated to generate BAT at levels comparable to 2017. BAT rate increases for 2019 are also included in the revised receipts. The 2018-2019 revised receipts represent increases for the new Speech Language Pathology program and new tuition rates approved by the Board of Regents					
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$2,406,284	\$2,651,464	\$2,625,241	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS						
	Regular Appropriations from MOF Table (2016-17 GAA)	\$8,444,508	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)					

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	745	Agency name:	The University of Texas Health Science Center at San Antonio			
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>		\$0	\$8,875,197	\$8,875,197	\$0	\$0
Estimated Appropriations for the 2020-2021 Biennium		\$0	\$0	\$0	\$3,820,470	\$3,883,334
<i>LAPSED APPROPRIATIONS</i>						
Savings due to Hiring Freeze		\$(985,228)	\$0	\$0	\$0	\$0
<i>BASE ADJUSTMENT</i>						
Revised Receipts		\$142,023	\$656,524	\$0	\$0	\$0
Comments: FY18 increases are due to higher interest income [\$142,000] and higher tuition [\$514,500] related to increased enrollment in new programs; predominantly in allied health sciences (e.g. Speech Pathology).						
Adjustment to Expended		\$0	\$(835,262)	\$(817,958)	\$0	\$0
Comments: Increase due to higher benefits costs and APS011 MOF Proportionality changes.						
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$7,601,303	\$8,696,459	\$8,057,239	\$3,820,470	\$3,883,334

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 745		Agency name: The University of Texas Health Science Center at San Antonio				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$10,007,587	\$11,347,923	\$10,682,480	\$3,820,470	\$3,883,334
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED					
		\$10,007,587	\$11,347,923	\$10,682,480	\$3,820,470	\$3,883,334
TOTAL,	GR & GR-DEDICATED FUNDS					
		\$146,640,372	\$146,386,974	\$147,174,067	\$38,635,674	\$38,698,775

OTHER FUNDS

810 Permanent Health Fund for Higher Education

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$1,720,512	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$1,696,055	\$1,696,055	\$0	\$0
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Estimated Appropriations for 2020-2021 Biennium

\$0	\$0	\$0	\$1,714,013	\$1,714,013
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RIDER APPROPRIATION

Unexpended Balance Authority, Art III, Rider 5 (2016)

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 745		Agency name: The University of Texas Health Science Center at San Antonio				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
		\$1,761,079	\$0	\$0	\$0	\$0
Unexpended Balance Authority, Art III, Rider 5 (2017)						
		\$(1,699,810)	\$1,699,810	\$0	\$0	\$0
Unexpended Balance Authority, Art III, Rider 5 (2018)						
		\$0	\$(106,011)	\$106,011	\$0	\$0
<i>BASE ADJUSTMENT</i>						
Revised Receipts - Distribution Adjustment						
		\$(24,457)	\$(25,837)	\$(1,552)	\$0	\$0
Revised Receipts - Interest Income						
		\$19,220	\$15,000	\$15,000	\$0	\$0
TOTAL,	Permanent Health Fund for Higher Education	\$1,776,544	\$3,279,017	\$1,815,514	\$1,714,013	\$1,714,013
<u>811</u>	Permanent Endowment Fund, UTHSC San Antonio					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)						

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	745	Agency name:	The University of Texas Health Science Center at San Antonio			
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<u>OTHER FUNDS</u>						
	\$11,940,000	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$12,240,000	\$12,240,000	\$0	\$0	
Estimated Appropriations for 2020-2021 Biennium	\$0	\$0	\$0	\$12,791,167	\$12,791,167	
<i>RIDER APPROPRIATION</i>						
Unexpended Balance Authority, Art III, Rider 5 (2016)	\$16,974,974	\$0	\$0	\$0	\$0	
Unexpended Balance Authority, Art III, Rider 5 (2017)	\$(18,357,839)	\$18,357,839	\$0	\$0	\$0	
Unexpended Balance Authority, Art III, Rider 5 (2018)	\$0	\$(16,167,573)	\$16,167,573	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Savings due to Hiring Freeze						

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 745		Agency name: The University of Texas Health Science Center at San Antonio				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
		\$(99,500)	\$0	\$0	\$0	\$0
<i>BASE ADJUSTMENT</i>						
Revised Receipts - Distribution Adjustment						
		\$300,000	\$140,000	\$320,000	\$0	\$0
Revised Receipts - Interest Income						
		\$220,825	\$200,000	\$200,000	\$0	\$0
TOTAL,	Permanent Endowment Fund, UTHSC San Antonio					
		\$10,978,460	\$14,770,266	\$28,927,573	\$12,791,167	\$12,791,167
TOTAL, ALL	OTHER FUNDS					
		\$12,755,004	\$18,049,283	\$30,743,087	\$14,505,180	\$14,505,180
GRAND TOTAL		\$159,395,376	\$164,436,257	\$177,917,154	\$53,140,854	\$53,203,955

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

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86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	2,169.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	2,127.6	2,127.6	0.0	0.0
Regular Appropriations	0.0	0.0	0.0	2,148.9	2,148.9
LAPSED APPROPRIATIONS					
Savings Due to Hiring Freeze	(64.0)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(293.2)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	1,812.3	2,127.6	2,127.6	2,148.9	2,148.9

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

10/19/2018 11:05:03AM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$57,329,176	\$59,315,277	\$66,916,496	\$10,852,406	\$10,852,406
1002 OTHER PERSONNEL COSTS	\$12,659,189	\$13,338,651	\$16,363,529	\$5,186,339	\$5,249,203
1005 FACULTY SALARIES	\$39,863,357	\$38,451,339	\$40,743,520	\$7,423,182	\$7,423,182
2004 UTILITIES	\$7,651	\$10,552	\$10,650	\$0	\$0
2005 TRAVEL	\$290,116	\$255,350	\$213,572	\$29,450	\$29,450
2008 DEBT SERVICE	\$19,587,214	\$19,583,363	\$19,587,164	\$19,595,613	\$19,595,850
2009 OTHER OPERATING EXPENSE	\$28,812,567	\$33,201,992	\$33,853,540	\$10,035,876	\$10,035,876
3001 CLIENT SERVICES	\$608,756	\$180,238	\$181,775	\$11,520	\$11,520
5000 CAPITAL EXPENDITURES	\$237,350	\$99,495	\$46,908	\$6,468	\$6,468
OOE Total (Excluding Riders)	\$159,395,376	\$164,436,257	\$177,917,154	\$53,140,854	\$53,203,955
OOE Total (Riders)					
Grand Total	\$159,395,376	\$164,436,257	\$177,917,154	\$53,140,854	\$53,203,955

2.D. Summary of Base Request Objective Outcomes

10/19/2018 11:05:03AM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Provide Instructional and Operations Support					
1 Instructional Programs					
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try	95.80%	96.00%	96.00%	96.00%	96.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas	21.04%	21.52%	21.52%	21.52%	21.52%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	1.34%	1.30%	1.30%	1.30%	1.30%
KEY 4 Percent of Medical Residency Completers Practicing in Texas	49.50%	49.97%	50.44%	49.50%	49.50%
5 Total Uncompensated Care Provided by Faculty	7,258,802.00	13,185,000.00	13,845,000.00	14,538,000.00	15,265,000.00
6 Total Net Patient Revenue by Faculty	175,481,461.00	198,724,000.00	225,536,000.00	236,813,000.00	248,654,000.00
KEY 7 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry	20.70%	17.93%	17.93%	17.93%	17.93%
KEY 8 % Dental School Students Passing NLE Part 1 or Part 2 First Try	89.00%	90.50%	90.50%	90.50%	90.50%
KEY 9 Percent of Dental School Graduates Who Are Licensed in Texas	85.00%	81.00%	81.00%	81.00%	81.00%
10 % Dental School Grads Practicing in Texas Dental Underserved Area	7.12%	7.46%	7.46%	7.46%	7.46%
KEY 11 Percent Allied Health Grads Passing Certif/Licensure Exam First Try	89.96%	91.00%	91.98%	90.83%	91.00%
KEY 12 Percent Allied Health Graduates Licensed or Certified in Texas	85.12%	90.00%	90.00%	90.00%	90.00%

2.D. Summary of Base Request Objective Outcomes

10/19/2018 11:05:03AM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
KEY	13 Percent BSN Grads Passing National Licensing Exam First Try in Texas					
		98.00%	93.69%	93.69%	90.00%	90.00%
KEY	14 Percent of BSN Graduates Who Are Licensed in Texas					
		98.34%	98.30%	98.30%	95.00%	95.00%
KEY	15 Administrative (Instit Support) Cost As % of Total Expenditures					
		5.09%	6.00%	6.00%	6.00%	6.00%
KEY	18 % Medical School Graduates Practicing in Texas					
		53.26%	52.13%	52.13%	52.13%	52.13%
2	Provide Research Support					
	1 Research Activities					
KEY	1 Total External Research Expenditures					
		116,168,891.00	119,425,972.00	123,473,479.00	127,929,102.00	133,046,266.00
	2 External Research Expends As % of State Appropriations for Research					
		3,532.34%	3,543.93%	3,664.04%	3,796.26%	3,948.11%
4	Provide Health Care Support					
	1 Dental Clinic Care					
KEY	1 Total Uncompensated Care Provided in State-owned Facilities					
		288,862.00	270,014.00	268,740.00	270,138.00	273,834.00
KEY	2 Total Net Patient Revenue in State-owned Facilities					
		5,718,607.00	5,625,293.00	5,598,758.00	5,627,879.00	5,704,879.00
	3 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care					
		597.93%	584.45%	587.22%	584.19%	576.30%

2.E. Summary of Exceptional Items Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2018
TIME : 11:05:03AM

Agency code: 745

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

		2020			2021			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Barshop Institute/Alzheimer's	\$6,350,000	\$6,350,000	20.0	\$6,350,000	\$6,350,000	20.0	\$12,700,000	\$12,700,000
2	Restore RCL Funding	\$756,814	\$756,814	6.0	\$756,814	\$756,814	6.0	\$1,513,628	\$1,513,628
3	Restore SALSJ Funding	\$176,000	\$176,000	0.0	\$176,000	\$176,000	0.0	\$352,000	\$352,000
4	Restore Outreach Support	\$67,270	\$67,270	1.0	\$67,270	\$67,270	1.0	\$134,540	\$134,540
5	ANDI Building	\$7,150,000	\$7,150,000	0.0	\$7,150,000	\$7,150,000	0.0	\$14,300,000	\$14,300,000
Total, Exceptional Items Request		\$14,500,084	\$14,500,084	27.0	\$14,500,084	\$14,500,084	27.0	\$29,000,168	\$29,000,168
Method of Financing									
	General Revenue	\$14,500,084	\$14,500,084		\$14,500,084	\$14,500,084		\$29,000,168	\$29,000,168
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$14,500,084	\$14,500,084		\$14,500,084	\$14,500,084		\$29,000,168	\$29,000,168
Full Time Equivalent Positions				27.0				27.0	
Number of 100% Federally Funded FTEs									

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2018

TIME : 11:05:04AM

Agency code: 745

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
1 Instructional Programs						
1 MEDICAL EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 DENTAL EDUCATION	0	0	0	0	0	0
3 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
4 ALLIED HEALTH PROFESSIONS TRAINING	0	0	0	0	0	0
5 NURSING EDUCATION	0	0	0	0	0	0
6 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
2 Operations - Staff Benefits						
1 STAFF GROUP INSURANCE PREMIUMS	2,095,470	2,158,334	0	0	2,095,470	2,158,334
2 WORKERS' COMPENSATION INSURANCE	192,807	192,807	0	0	192,807	192,807
3 UNEMPLOYMENT INSURANCE	88,043	88,043	0	0	88,043	88,043
3 Operations - Statutory Funds						
1 TEXAS PUBLIC EDUCATION GRANTS	1,675,000	1,675,000	0	0	1,675,000	1,675,000
3 DENTAL LOANS	50,000	50,000	0	0	50,000	50,000
4 HOLD HARMLESS						
1 HOLD HARMLESS	750,000	750,000	0	0	750,000	750,000
TOTAL, GOAL 1	\$4,851,320	\$4,914,184	\$0	\$0	\$4,851,320	\$4,914,184
2 Provide Research Support						
1 Research Activities						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2018
TIME : 11:05:04AM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
3 Provide Infrastructure Support						
1 Operations and Maintenance						
1 E&G SPACE SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 Infrastructure Support						
1 TUITION REVENUE BOND RETIREMENT	15,895,613	15,895,850	7,150,000	7,150,000	23,045,613	23,045,850
TOTAL, GOAL 3	\$15,895,613	\$15,895,850	\$7,150,000	\$7,150,000	\$23,045,613	\$23,045,850
4 Provide Health Care Support						
1 Dental Clinic Care						
1 DENTAL CLINIC OPERATIONS	1,578,106	1,578,106	0	0	1,578,106	1,578,106
TOTAL, GOAL 4	\$1,578,106	\$1,578,106	\$0	\$0	\$1,578,106	\$1,578,106
5 Provide Non-formula Support						
1 INSTRUCTION/OPERATION						
2 REGIONAL CAMPUS - LAREDO	3,466,475	3,466,475	756,814	756,814	4,223,289	4,223,289
3 OUTREACH SUPPORT-SOUTH TX PROGRAMS	1,278,136	1,278,136	67,270	67,270	1,345,406	1,345,406
2 Residency Training						
2 PODIATRY RESIDENCY TRAINING	0	0	0	0	0	0
3 Research						
1 MYCOBACTERIAL-MYCOLOGY RESEARCH LAB	0	0	0	0	0	0
2 SA-LIFE SCIENCES INSTITUTE (SALSI)	1,824,000	1,824,000	176,000	176,000	2,000,000	2,000,000
3 BARSHOP INSTITUTE FOR AGING STUDIES	4,400,000	4,400,000	6,350,000	6,350,000	10,750,000	10,750,000
4 Institutional						
1 INSTITUTIONAL ENHANCEMENT	5,342,024	5,342,024	0	0	5,342,024	5,342,024
TOTAL, GOAL 5	\$16,310,635	\$16,310,635	\$7,350,084	\$7,350,084	\$23,660,719	\$23,660,719

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2018
TIME : 11:05:04AM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
7 Tobacco Funds						
1 Tobacco Earnings for Research						
1 TOBACCO EARNINGS - UTHSC SA	\$12,791,167	\$12,791,167	\$0	\$0	\$12,791,167	\$12,791,167
2 TOBACCO - PERMANENT HEALTH FUND	1,714,013	1,714,013	0	0	1,714,013	1,714,013
TOTAL, GOAL 7	\$14,505,180	\$14,505,180	\$0	\$0	\$14,505,180	\$14,505,180
TOTAL, AGENCY STRATEGY REQUEST	\$53,140,854	\$53,203,955	\$14,500,084	\$14,500,084	\$67,640,938	\$67,704,039
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$53,140,854	\$53,203,955	\$14,500,084	\$14,500,084	\$67,640,938	\$67,704,039

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2018
TIME : 11:05:04AM

Agency code: 745		Agency name: The University of Texas Health Science Center at San Antonio					
Goal/Objective/STRATEGY		Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:							
1	General Revenue Fund	\$34,815,204	\$34,815,441	\$14,500,084	\$14,500,084	\$49,315,288	\$49,315,525
		\$34,815,204	\$34,815,441	\$14,500,084	\$14,500,084	\$49,315,288	\$49,315,525
General Revenue Dedicated Funds:							
704	Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770	Est. Other Educational & General	3,820,470	3,883,334	0	0	3,820,470	3,883,334
		\$3,820,470	\$3,883,334	\$0	\$0	\$3,820,470	\$3,883,334
Other Funds:							
810	Perm Health Fund Higher Ed, est	1,714,013	1,714,013	0	0	1,714,013	1,714,013
811	Permanent Endowment FD UTHSC-SA	12,791,167	12,791,167	0	0	12,791,167	12,791,167
		\$14,505,180	\$14,505,180	\$0	\$0	\$14,505,180	\$14,505,180
TOTAL, METHOD OF FINANCING		\$53,140,854	\$53,203,955	\$14,500,084	\$14,500,084	\$67,640,938	\$67,704,039
FULL TIME EQUIVALENT POSITIONS							
		2,148.9	2,148.9	27.0	27.0	2,175.9	2,175.9

2.G. Summary of Total Request Objective Outcomes
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/19/2018

Time: 11:05:04AM

Agency code: 745

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

Goal/ Objective / Outcome

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1	Provide Instructional and Operations Support						
1	Instructional Programs						
KEY	1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try						
		96.00%	96.00%			96.00%	96.00%
KEY	2 % Medical School Graduates Practicing Primary Care in Texas						
		21.52%	21.52%			21.52%	21.52%
	3 % Med School Grads Practicing Primary Care in Texas Underserved Area						
		1.30%	1.30%			1.30%	1.30%
KEY	4 Percent of Medical Residency Completers Practicing in Texas						
		49.50%	49.50%			49.50%	49.50%
	5 Total Uncompensated Care Provided by Faculty						
		14,538,000.00	15,265,000.00			14,538,000.00	15,265,000.00
	6 Total Net Patient Revenue by Faculty						
		236,813,000.00	248,654,000.00			236,813,000.00	248,654,000.00
KEY	7 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry						
		17.93%	17.93%			17.93%	17.93%
KEY	8 % Dental School Students Passing NLE Part 1 or Part 2 First Try						
		90.50%	90.50%			90.50%	90.50%

2.G. Summary of Total Request Objective Outcomes
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/19/2018

Time: 11:05:04AM

Agency code: 745

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

Goal/ Objective / Outcome

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
KEY	9 Percent of Dental School Graduates Who Are Licensed in Texas	81.00%	81.00%			81.00%	81.00%
	10 % Dental School Grads Practicing in Texas Dental Underserved Area	7.46%	7.46%			7.46%	7.46%
KEY	11 Percent Allied Health Grads Passing Certif/Licensure Exam First Try	90.83%	91.00%			90.83%	91.00%
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	90.00%	90.00%			90.00%	90.00%
KEY	14 Percent of BSN Graduates Who Are Licensed in Texas	95.00%	95.00%			95.00%	95.00%
KEY	15 Administrative (Instit Support) Cost As % of Total Expenditures	6.00%	6.00%			6.00%	6.00%
KEY	18 % Medical School Graduates Practicing in Texas	52.13%	52.13%			52.13%	52.13%
2	Provide Research Support						
1	Research Activities						

2.G. Summary of Total Request Objective Outcomes
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/19/2018

Time: 11:05:04AM

Agency code: 745

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

Goal/ Objective / Outcome

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
KEY	1 Total External Research Expenditures						
		127,929,102.00	133,046,266.00			127,929,102.00	133,046,266.00
	2 External Research Expends As % of State Appropriations for Research						
		3,796.26%	3,948.11%			3,796.26%	3,948.11%
4	Provide Health Care Support						
1	Dental Clinic Care						
KEY	1 Total Uncompensated Care Provided in State-owned Facilities						
		270,138.00	273,834.00			270,138.00	273,834.00
KEY	2 Total Net Patient Revenue in State-owned Facilities						
		5,627,879.00	5,704,879.00			5,627,879.00	5,704,879.00
	3 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care						
		584.19%	576.30%			584.19%	576.30%

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 1 Medical Education

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
Output Measures:						
	1 Minority Graduates As a Percent of Total Graduates (All Schools)	36.01 %	35.00 %	35.00 %	35.00 %	35.00 %
	2 Minority Graduates As a Percent of Total MD/DO Graduates	25.25 %	24.70 %	24.70 %	24.50 %	24.50 %
	3 Total Number of Outpatient Visits	1,025,785.00	1,140,000.00	1,254,000.00	1,317,000.00	1,383,000.00
	4 Total Number of Inpatient Days	359,784.00	372,000.00	391,000.00	411,000.00	432,000.00
	5 Total Number of Postdoctoral Research Trainees (All Schools)	140.00	136.00	140.00	145.00	145.00
Efficiency Measures:						
KEY	1 Avg Cost of Resident Undergraduate Tuition and Fees for 15 Sch	2,795.00	2,795.00	2,809.00	2,854.00	2,859.00
Explanatory/Input Measures:						
KEY	1 Minority Admissions As % of Total First-year Admissions (All Schools)	39.47 %	39.00 %	40.00 %	41.00 %	42.00 %
KEY	2 Minority MD Admissions As % of Total MD Admissions	25.12 %	25.12 %	25.12 %	25.10 %	25.10 %
KEY	3 % Medical School Graduates Entering a Primary Care Residency	40.70 %	40.45 %	44.00 %	44.00 %	44.00 %
KEY	4 Average Student Loan Debt for Medical School Graduates	130,271.00	125,658.00	125,358.00	125,000.00	125,000.00

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
KEY 5	Percent of for Medical School Graduates with Student Loan Debt	79.00 %	81.00 %	81.00 %	81.00 %	81.00 %
KEY 6	Average Financial Aid Award per Full-time Student	11,588.00	11,500.00	11,500.00	11,500.00	11,500.00
KEY 7	Percent of Full-time Students Receiving Financial Aid	87.00 %	84.00 %	84.00 %	84.00 %	84.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$18,284,620	\$17,594,940	\$19,219,478	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$3,030,833	\$2,810,723	\$3,659,562	\$0	\$0
1005	FACULTY SALARIES	\$12,440,716	\$11,152,982	\$11,039,751	\$0	\$0
2005	TRAVEL	\$96,043	\$80,510	\$73,599	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$7,292,449	\$7,793,657	\$6,793,934	\$0	\$0
3001	CLIENT SERVICES	\$263,783	\$74,253	\$82,042	\$0	\$0
5000	CAPITAL EXPENDITURES	\$78,575	\$31,586	\$16,166	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$41,487,019	\$39,538,651	\$40,884,532	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$40,227,572	\$37,717,273	\$39,450,786	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$40,227,572	\$37,717,273	\$39,450,786	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
704	Est Bd Authorized Tuition Inc	\$15,338	\$18,108	\$17,850	\$0	\$0
770	Est. Other Educational & General	\$1,244,109	\$1,803,270	\$1,415,896	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,259,447	\$1,821,378	\$1,433,746	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$41,487,019	\$39,538,651	\$40,884,532	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		583.4	657.9	721.7	725.3	725.3

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 2020-21 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$80,423,183	\$0	\$(80,423,183)	\$(80,423,183)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			<u>\$(80,423,183)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Output Measures:						
	1 Minority Graduates As a Percent of Total Dental School Graduates	23.08 %	21.14 %	21.14 %	25.14 %	25.14 %
Explanatory/Input Measures:						
KEY	1 Minority Admissions As % of Total Dental School Admissions	38.00 %	30.00 %	30.00 %	30.00 %	30.00 %
	2 Total Number of Residents in Advanced Dental Education Programs	122.00	115.00	110.00	108.00	109.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$12,454,048	\$12,753,282	\$13,331,849	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,035,328	\$2,003,264	\$2,035,599	\$0	\$0
1005	FACULTY SALARIES	\$8,354,449	\$7,664,527	\$7,697,004	\$0	\$0
2005	TRAVEL	\$64,497	\$57,005	\$40,938	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,897,177	\$5,485,113	\$3,779,067	\$0	\$0
3001	CLIENT SERVICES	\$177,141	\$52,745	\$45,635	\$0	\$0
5000	CAPITAL EXPENDITURES	\$52,766	\$22,211	\$8,992	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$28,035,406	\$28,038,147	\$26,939,084	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
1	General Revenue Fund	\$26,809,841	\$26,565,518	\$25,620,163	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$26,809,841	\$26,565,518	\$25,620,163	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$2,548	\$3,573	\$3,521	\$0	\$0
770	Est. Other Educational & General	\$1,223,017	\$1,469,056	\$1,315,400	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,225,565	\$1,472,629	\$1,318,921	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$28,035,406	\$28,038,147	\$26,939,084	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		391.4	458.0	394.4	396.6	396.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$54,977,231	\$0	\$(54,977,231)	\$(54,977,231)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			\$(54,977,231)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,550,605	\$1,631,604	\$1,739,313	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$257,026	\$262,516	\$307,205	\$0	\$0
1005	FACULTY SALARIES	\$1,055,020	\$1,004,391	\$1,010,687	\$0	\$0
2005	TRAVEL	\$8,145	\$7,470	\$6,178	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$618,427	\$718,793	\$570,323	\$0	\$0
3001	CLIENT SERVICES	\$22,370	\$6,912	\$6,887	\$0	\$0
5000	CAPITAL EXPENDITURES	\$6,663	\$2,911	\$1,357	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,518,256	\$3,634,597	\$3,641,950	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,159,953	\$3,237,008	\$3,223,956	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,159,953	\$3,237,008	\$3,223,956	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$225,979	\$269,631	\$265,783	\$0	\$0
770	Est. Other Educational & General	\$132,324	\$127,958	\$152,211	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$358,303	\$397,589	\$417,994	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,518,256	\$3,634,597	\$3,641,950	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		49.4	60.0	59.5	59.9	59.9

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 2020-21 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 3 Graduate Training in Biomedical Sciences

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,276,547	\$0	\$(7,276,547)	\$(7,276,547)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			<u>\$(7,276,547)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,155,846	\$2,830,276	\$2,989,583	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$357,350	\$423,197	\$528,033	\$0	\$0
1005	FACULTY SALARIES	\$1,466,821	\$1,619,159	\$1,737,198	\$0	\$0
2005	TRAVEL	\$11,324	\$12,042	\$10,619	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$859,815	\$1,158,749	\$980,287	\$0	\$0
3001	CLIENT SERVICES	\$31,101	\$11,143	\$11,838	\$0	\$0
5000	CAPITAL EXPENDITURES	\$9,264	\$4,692	\$2,332	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,891,521	\$6,059,258	\$6,259,890	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,582,156	\$4,266,405	\$4,535,761	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,582,156	\$4,266,405	\$4,535,761	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$1,125,392	\$1,483,670	\$1,462,505	\$0	\$0
770	Est. Other Educational & General	\$183,973	\$309,183	\$261,624	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,309,365	\$1,792,853	\$1,724,129	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 4 Allied Health Professions Training

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,891,521	\$6,059,258	\$6,259,890	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		68.7	96.7	102.3	102.9	102.9

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 2020-21 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 4 Allied Health Professions Training

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$12,319,148	\$0	\$(12,319,148)	\$(12,319,148)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			<u>\$(12,319,148)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 5 Nursing Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
Explanatory/Input Measures:						
KEY 1	Percent of MSN Graduates Granted Advanced Practice Status in Texas	95.20 %	95.00 %	95.00 %	90.00 %	90.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,482,362	\$3,612,227	\$3,938,090	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$577,231	\$581,187	\$695,562	\$0	\$0
1005	FACULTY SALARIES	\$2,369,372	\$2,223,633	\$2,288,360	\$0	\$0
2005	TRAVEL	\$18,292	\$16,538	\$13,989	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,388,869	\$1,591,341	\$1,291,303	\$0	\$0
3001	CLIENT SERVICES	\$50,238	\$15,302	\$15,593	\$0	\$0
5000	CAPITAL EXPENDITURES	\$14,965	\$6,444	\$3,073	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,901,329	\$8,046,672	\$8,245,970	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$6,567,129	\$6,912,776	\$7,025,758	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,567,129	\$6,912,776	\$7,025,758	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$1,037,027	\$876,482	\$875,582	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 5 Nursing Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
770	Est. Other Educational & General	\$297,173	\$257,414	\$344,630	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,334,200	\$1,133,896	\$1,220,212	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,901,329	\$8,046,672	\$8,245,970	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		111.0	132.9	134.7	135.5	135.5

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 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 2020-21 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

STRATEGY: 5 Nursing Education

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$16,292,642	\$0	\$(16,292,642)	\$(16,292,642)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			\$(16,292,642)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
Output Measures:						
KEY 1	Total Number of MD or DO Residents	775.00	783.00	791.00	775.00	775.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	26.45 %	26.74 %	27.03 %	26.45 %	26.45 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,090,391	\$1,960,715	\$2,085,930	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$346,500	\$315,468	\$368,426	\$0	\$0
1005	FACULTY SALARIES	\$1,422,286	\$1,206,987	\$1,212,100	\$0	\$0
2005	TRAVEL	\$10,980	\$8,977	\$7,410	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$833,711	\$863,779	\$683,977	\$0	\$0
3001	CLIENT SERVICES	\$30,157	\$8,306	\$8,260	\$0	\$0
5000	CAPITAL EXPENDITURES	\$8,983	\$3,498	\$1,627	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,743,008	\$4,367,730	\$4,367,730	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,743,008	\$4,367,730	\$4,367,730	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,743,008	\$4,367,730	\$4,367,730	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,743,008	\$4,367,730	\$4,367,730	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		66.6	72.1	71.3	71.8	71.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,735,460	\$0	\$(8,735,460)	\$(8,735,460)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			\$(8,735,460)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$2,010,738	\$2,079,948	\$2,034,009	\$2,095,470	\$2,158,334
TOTAL, OBJECT OF EXPENSE		\$2,010,738	\$2,079,948	\$2,034,009	\$2,095,470	\$2,158,334
Method of Financing:						
770	Est. Other Educational & General	\$2,010,738	\$2,079,948	\$2,034,009	\$2,095,470	\$2,158,334
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,010,738	\$2,079,948	\$2,034,009	\$2,095,470	\$2,158,334
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,095,470	\$2,158,334
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,010,738	\$2,079,948	\$2,034,009	\$2,095,470	\$2,158,334

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

745 The University of Texas Health Science Center at San Antonio

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,113,957	\$4,253,804	\$139,847	\$139,847	Change reflects increase in staff group insurance costs for the proportional share that is paid from Other Educational and General Funds.
			<u>\$139,847</u>	Total of Explanation of Biennial Change

745 The University of Texas Health Science Center at San Antonio

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$217,175	\$300,000	\$244,160	\$192,807	\$192,807
TOTAL, OBJECT OF EXPENSE		\$217,175	\$300,000	\$244,160	\$192,807	\$192,807
Method of Financing:						
1	General Revenue Fund	\$216,371	\$192,807	\$192,807	\$192,807	\$192,807
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$216,371	\$192,807	\$192,807	\$192,807	\$192,807
Method of Financing:						
770	Est. Other Educational & General	\$804	\$107,193	\$51,353	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$804	\$107,193	\$51,353	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$192,807	\$192,807
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$217,175	\$300,000	\$244,160	\$192,807	\$192,807
FULL TIME EQUIVALENT POSITIONS:						

745 The University of Texas Health Science Center at San Antonio

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$544,160	\$385,614	\$(158,546)	\$(158,546)	Change is due to the 20-21 request submitted at the baseline
			<u>\$(158,546)</u>	Total of Explanation of Biennial Change

745 The University of Texas Health Science Center at San Antonio

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$139,955	\$175,000	\$150,000	\$88,043	\$88,043
TOTAL, OBJECT OF EXPENSE		\$139,955	\$175,000	\$150,000	\$88,043	\$88,043
Method of Financing:						
1	General Revenue Fund	\$91,711	\$88,043	\$88,043	\$88,043	\$88,043
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$91,711	\$88,043	\$88,043	\$88,043	\$88,043
Method of Financing:						
770	Est. Other Educational & General	\$48,244	\$86,957	\$61,957	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$48,244	\$86,957	\$61,957	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$88,043	\$88,043
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$139,955	\$175,000	\$150,000	\$88,043	\$88,043
FULL TIME EQUIVALENT POSITIONS:						

745 The University of Texas Health Science Center at San Antonio

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$325,000	\$176,086	\$(148,914)	\$(148,914)	Change is due to the 20-21 request submitted at the baseline
			<u>\$(148,914)</u>	Total of Explanation of Biennial Change

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 3 Operations - Statutory Funds
STRATEGY: 1 Texas Public Education Grants

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,660,675	\$1,668,428	\$1,625,000	\$1,675,000	\$1,675,000
TOTAL, OBJECT OF EXPENSE		\$1,660,675	\$1,668,428	\$1,625,000	\$1,675,000	\$1,675,000
Method of Financing:						
770	Est. Other Educational & General	\$1,660,675	\$1,668,428	\$1,625,000	\$1,675,000	\$1,675,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,660,675	\$1,668,428	\$1,625,000	\$1,675,000	\$1,675,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,675,000	\$1,675,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,660,675	\$1,668,428	\$1,625,000	\$1,675,000	\$1,675,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

745 The University of Texas Health Science Center at San Antonio

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds

Service Categories:

STRATEGY: 1 Texas Public Education Grants

Service: 20

Income: A.1

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,293,428	\$3,350,000	\$56,572	\$56,572	Change is reflective of increases in estimated tuition receipts requiring additional set-asides per Section 56.033 of the Texas Education Code.
			\$56,572	Total of Explanation of Biennial Change

745 The University of Texas Health Science Center at San Antonio

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$50,264	\$49,988	\$50,000	\$50,000	\$50,000
TOTAL, OBJECT OF EXPENSE		\$50,264	\$49,988	\$50,000	\$50,000	\$50,000
Method of Financing:						
770	Est. Other Educational & General	\$50,264	\$49,988	\$50,000	\$50,000	\$50,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$50,264	\$49,988	\$50,000	\$50,000	\$50,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$50,000	\$50,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$50,264	\$49,988	\$50,000	\$50,000	\$50,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

745 The University of Texas Health Science Center at San Antonio

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$99,988	\$100,000	\$12	\$12	Change reflects increases in estimated tuition receipts required to be transferred for the repayment of dental student loans per Section 61.910 of the Texas Education Code.
			\$12	Total of Explanation of Biennial Change

745 The University of Texas Health Science Center at San Antonio

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$358,183	\$358,183	\$358,183	\$358,183
1002	OTHER PERSONNEL COSTS	\$0	\$63,264	\$63,264	\$63,264	\$63,264
1005	FACULTY SALARIES	\$0	\$208,134	\$208,134	\$208,134	\$208,134
2005	TRAVEL	\$0	\$1,272	\$1,272	\$1,272	\$1,272
2009	OTHER OPERATING EXPENSE	\$0	\$117,450	\$117,450	\$117,450	\$117,450
3001	CLIENT SERVICES	\$0	\$1,418	\$1,418	\$1,418	\$1,418
5000	CAPITAL EXPENDITURES	\$0	\$279	\$279	\$279	\$279
TOTAL, OBJECT OF EXPENSE		\$0	\$750,000	\$750,000	\$750,000	\$750,000
Method of Financing:						
1	General Revenue Fund	\$0	\$750,000	\$750,000	\$750,000	\$750,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$750,000	\$750,000	\$750,000	\$750,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$750,000	\$750,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$750,000	\$750,000	\$750,000	\$750,000
FULL TIME EQUIVALENT POSITIONS:						

745 The University of Texas Health Science Center at San Antonio

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Hold Harmless appropriations in the amount of \$1.5 million were provided to UT Health San Antonio during the 85th legislature to adjust for distribution inequities stemming from differentiated I&O formula rates for Medical Education among Health Related Institutions. Sustaining this funding is crucial in order for the institution to deliver a quality education to our medical students, recruit and retain outstanding faculty, and remain compliant with various accrediting bodies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As the I&O formulas were finalized for the 2018-19 biennium, in particular for Medical Education, the equity adjustment was removed for UT Health San Antonio. Since the weights per discipline were not changed, the formula resulted in an adjusted base value per weighted student of \$10,705 per medical student instead of the \$ 11,112 per medical student received by other HRI institutions. The sustainment of this Hold Harmless Funding allows for formula corrections and should be sustained until the flaws are permanently resolved in the equation.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,500,000	\$1,500,000	\$0	\$0	No change
			\$0	Total of Explanation of Biennial Change

745 The University of Texas Health Science Center at San Antonio

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,576,392	\$1,611,296	\$1,732,881	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$261,300	\$259,249	\$306,069	\$0	\$0
1005	FACULTY SALARIES	\$1,072,565	\$991,890	\$1,006,949	\$0	\$0
2005	TRAVEL	\$8,280	\$7,377	\$6,155	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$651,454	\$716,672	\$575,075	\$0	\$0
5000	CAPITAL EXPENDITURES	\$6,774	\$2,874	\$1,352	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,576,765	\$3,589,358	\$3,628,481	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,442,241	\$3,438,345	\$3,476,833	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,442,241	\$3,438,345	\$3,476,833	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$134,524	\$151,013	\$151,648	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$134,524	\$151,013	\$151,648	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,576,765	\$3,589,358	\$3,628,481	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		50.2	59.2	59.3	59.6	59.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$7,217,839	\$0	\$(7,217,839)	\$(7,217,839)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			\$(7,217,839)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,628,822	\$6,253,128	\$6,782,059	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,098,784	\$1,006,093	\$1,197,876	\$0	\$0
1005	FACULTY SALARIES	\$4,510,200	\$3,849,332	\$3,940,944	\$0	\$0
2004	UTILITIES	\$7,651	\$10,552	\$10,650	\$0	\$0
2005	TRAVEL	\$34,819	\$28,629	\$24,091	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,731,751	\$2,770,709	\$2,240,049	\$0	\$0
5000	CAPITAL EXPENDITURES	\$28,486	\$11,155	\$5,291	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$15,040,513	\$13,929,598	\$14,200,960	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$14,474,831	\$13,343,547	\$13,607,449	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,474,831	\$13,343,547	\$13,607,449	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$565,682	\$586,051	\$593,511	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$565,682	\$586,051	\$593,511	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$15,040,513	\$13,929,598	\$14,200,960	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		211.3	230.0	232.1	233.4	233.4

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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$28,130,558	\$0	\$(28,130,558)	\$(28,130,558)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			\$(28,130,558)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

745 The University of Texas Health Science Center at San Antonio

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	\$15,896,576	\$15,896,575	\$15,896,576	\$15,895,613	\$15,895,850
TOTAL, OBJECT OF EXPENSE		\$15,896,576	\$15,896,575	\$15,896,576	\$15,895,613	\$15,895,850
Method of Financing:						
1	General Revenue Fund	\$15,896,576	\$15,896,575	\$15,896,576	\$15,895,613	\$15,895,850
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,896,576	\$15,896,575	\$15,896,576	\$15,895,613	\$15,895,850
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$15,895,613	\$15,895,850
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$15,896,576	\$15,896,575	\$15,896,576	\$15,895,613	\$15,895,850

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 2020 and 2021.

745 The University of Texas Health Science Center at San Antonio

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 2 Infrastructure Support

STRATEGY: 1 Tuition Revenue Bond Retirement

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$31,793,151	\$31,791,463	\$(1,688)	\$(1,688)	Change in debt service requirement revised based on estimates from UT System.
			<u>\$(1,688)</u>	Total of Explanation of Biennial Change

745 The University of Texas Health Science Center at San Antonio

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$663,257	\$541,732	\$593,377	\$753,668	\$753,668
1002	OTHER PERSONNEL COSTS	\$138,978	\$135,829	\$158,997	\$133,116	\$133,116
1005	FACULTY SALARIES	\$570,465	\$519,685	\$523,091	\$437,944	\$437,944
2005	TRAVEL	\$4,404	\$3,865	\$3,198	\$2,677	\$2,677
2009	OTHER OPERATING EXPENSE	\$346,488	\$375,489	\$298,741	\$250,113	\$250,113
5000	CAPITAL EXPENDITURES	\$3,603	\$1,506	\$702	\$588	\$588
TOTAL, OBJECT OF EXPENSE		\$1,727,195	\$1,578,106	\$1,578,106	\$1,578,106	\$1,578,106
Method of Financing:						
1	General Revenue Fund	\$1,727,195	\$1,578,106	\$1,578,106	\$1,578,106	\$1,578,106
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,727,195	\$1,578,106	\$1,578,106	\$1,578,106	\$1,578,106
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,578,106	\$1,578,106
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,727,195	\$1,578,106	\$1,578,106	\$1,578,106	\$1,578,106
FULL TIME EQUIVALENT POSITIONS:		26.7	31.0	31.0	30.9	30.9

745 The University of Texas Health Science Center at San Antonio

GOAL: 4 Provide Health Care Support

OBJECTIVE: 1 Dental Clinic Care

Service Categories:

STRATEGY: 1 Dental Clinic Operations

Service: 22

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,156,212	\$3,156,212	\$0	\$0	No change
			\$0	Total of Explanation of Biennial Change

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTION/OPERATION
STRATEGY: 2 Regional Campus - Laredo

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,016,974	\$1,687,029	\$1,796,764	\$1,655,510	\$1,655,510
1002	OTHER PERSONNEL COSTS	\$334,331	\$271,434	\$317,352	\$292,403	\$292,403
1005	FACULTY SALARIES	\$1,372,333	\$1,038,510	\$1,044,070	\$961,990	\$961,990
2005	TRAVEL	\$10,594	\$7,724	\$6,382	\$5,881	\$5,881
2009	OTHER OPERATING EXPENSE	\$833,526	\$750,354	\$596,275	\$549,399	\$549,399
5000	CAPITAL EXPENDITURES	\$8,668	\$3,010	\$1,402	\$1,292	\$1,292
TOTAL, OBJECT OF EXPENSE		\$4,576,426	\$3,758,061	\$3,762,245	\$3,466,475	\$3,466,475
Method of Financing:						
1	General Revenue Fund	\$4,576,426	\$3,758,061	\$3,762,245	\$3,466,475	\$3,466,475
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,576,426	\$3,758,061	\$3,762,245	\$3,466,475	\$3,466,475
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,466,475	\$3,466,475
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,576,426	\$3,758,061	\$3,762,245	\$3,466,475	\$3,466,475
FULL TIME EQUIVALENT POSITIONS:		64.3	62.0	61.4	61.8	61.8

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTION/OPERATION

STRATEGY: 2 Regional Campus - Laredo

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The City of Laredo and the Webb County Border Region represent a young population with disproportionate number of residents living below the poverty level with limited health care access and a low level of education. This region is repeatedly designated a medically underserved area with a shortage of well –trained health professionals and an overabundance of health challenges. On the other hand, this region represents one of the fastest growing areas of Texas, located in a pivotal geographic position for international trade. The recognition of these health disparities led to the establishment of the Regional Campus in Laredo (RCL). UTHSCSA's Regional Campus in Laredo (RCL), authorized by the 76th Texas legislature (SB1288, Zaffirini/Cuellar), was developed to provide remote health professional education resources to meet community-defined health professional education and clinical training needs in the Laredo area. Since 2002, strategies for establishing the campus as the regional leader of health professional education, research and services for the region have been carefully initiated. The D.D. Hachar Administrative building and the academic building are currently supporting a variety of health professional training programs in medical, dental, allied health, and public health education.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTION/OPERATION
STRATEGY: 2 Regional Campus - Laredo

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The goals of the RCL are 1) establish graduate level health professions programs to increase the quality and numbers of health professionals in the region; 2) develop research programs that combine community-based participatory translational research with an active community advisory board to address the epidemic of diabetes and obesity and other major health concerns that impact the health and wellness of the region; 3) provision mini grants to motivated high school and college students interested in hands-on research; 4) engage high school and college students in pipeline programs that will expand the number of qualified applicants eligible to enroll in graduate programs; 5) foster active community participation in order to develop a healthier Laredo, better educated and committed to improving their quality of life; and 6) link the RCL with other HSC campuses and South Texas academic institutions to enhance student opportunities through distance education technology .

The necessary infrastructure to support the mission of the Regional Campus Laredo has been built. However, the explosive growth of this region has widened the gap between health care professionals and the community needs. There is a critical need to secure funding to re-establish and expand local health training programs, further develop community-based research and support outreach services at the RCL. Allied health providers in underserved regions are critically needed to provide care to those communities.

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$7,520,306	\$6,932,950	\$(587,356)	\$(587,356)	Amounts for 2020-2021 are being requested at baseline levels.
			\$(587,356)	Total of Explanation of Biennial Change

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTION/OPERATION

Service Categories:

STRATEGY: 3 Institutional Support for South Texas Programs

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,345,406	\$1,278,136	\$1,278,136	\$1,278,136	\$1,278,136
TOTAL, OBJECT OF EXPENSE		\$1,345,406	\$1,278,136	\$1,278,136	\$1,278,136	\$1,278,136
Method of Financing:						
1	General Revenue Fund	\$1,345,406	\$1,278,136	\$1,278,136	\$1,278,136	\$1,278,136
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,345,406	\$1,278,136	\$1,278,136	\$1,278,136	\$1,278,136
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,278,136	\$1,278,136
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,345,406	\$1,278,136	\$1,278,136	\$1,278,136	\$1,278,136
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 Non-formula Support
OBJECTIVE: 1 INSTRUCTION/OPERATION Service Categories:
STRATEGY: 3 Institutional Support for South Texas Programs Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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This special item represents funding deficiencies for administrative support costs. These funds were originally requested because the Formula Funding equation does not include funding for administrative costs required to provide infrastructure support to programs funded as Special Items or to other outreach programs in South Texas funded with General Revenue such as the Regional Campus in Laredo (RCL), the Area Health Education Center (AHEC), and the San Antonio Life Sciences Institute (SALSI). These outreach programs have made positive impacts on healthcare and education in San Antonio and the South Texas border regions, and have received significant levels of enhanced funding and continuously undergo program expansion. While these programs are flourishing and making positive impacts on health care and education as intended, the cost of providing the core infrastructure support out-pace the operations 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 South Texas programs in remote locations. The continued success of these programs is dependent on funding the core infrastructure needs of these programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The distance between the main campus in San Antonio and the regional campus and satellite clinics in the border regions is predominately causing the need for additional infrastructure support for these established and growing programs and facilities in South Texas. As greater demands are placed on core administrative functions, UTHSA has been subsidizing administrative support for these programs through Institutional Support funding provided for core operations. Without adequate funds, the quality and timeliness of core institutional support functions will negatively impact these South Texas programs. No alternative source of funding is available for the institution's infrastructure support provided to our special items in the South Texas and San Antonio locations.

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 Non-formula Support
OBJECTIVE: 1 INSTRUCTION/OPERATION Service Categories:
STRATEGY: 3 Institutional Support for South Texas Programs Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,556,272	\$2,556,272	\$0	\$0	No change
			<u>\$0</u>	Total of Explanation of Biennial Change

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 2 Residency Training
STRATEGY: 2 Podiatry Residency Training Program

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$60,327	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$10,000	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$41,046	\$0	\$0	\$0	\$0
2005	TRAVEL	\$317	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$24,931	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$259	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$136,880	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$126,307	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$126,307	\$0	\$0	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$10,573	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,573	\$0	\$0	\$0	\$0

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 2 Residency Training
STRATEGY: 2 Podiatry Residency Training Program

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$136,880	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1.9	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 2 Residency Training

Service Categories:

STRATEGY: 2 Podiatry Residency Training Program

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	No change
			<u>\$0</u>	Total of Explanation of Biennial Change

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 3 Research
STRATEGY: 1 Mycobacterial-Mycology Research Lab

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$77,572	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$12,858	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$52,779	\$0	\$0	\$0	\$0
2005	TRAVEL	\$407	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$32,059	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$333	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$176,008	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$136,805	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$136,805	\$0	\$0	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$39,203	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$39,203	\$0	\$0	\$0	\$0

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 3 Research
STRATEGY: 1 Mycobacterial-Mycology Research Lab

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$176,008	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		2.4	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 3 Research

Service Categories:

STRATEGY: 1 Mycobacterial-Mycology Research Lab

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	No change
			\$0	Total of Explanation of Biennial Change

745 The University of Texas Health Science Center at San Antonio

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$881,462	\$852,539	\$873,395	\$871,101	\$871,101
1002	OTHER PERSONNEL COSTS	\$146,110	\$137,169	\$154,263	\$153,858	\$153,858
1005	FACULTY SALARIES	\$599,740	\$524,811	\$507,516	\$506,183	\$506,183
2005	TRAVEL	\$4,630	\$3,903	\$3,102	\$3,094	\$3,094
2009	OTHER OPERATING EXPENSE	\$364,270	\$379,192	\$289,846	\$289,084	\$289,084
5000	CAPITAL EXPENDITURES	\$3,788	\$1,521	\$681	\$680	\$680
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$1,899,135	\$1,828,803	\$1,824,000	\$1,824,000
Method of Financing:						
1	General Revenue Fund	\$2,000,000	\$1,899,135	\$1,828,803	\$1,824,000	\$1,824,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,000,000	\$1,899,135	\$1,828,803	\$1,824,000	\$1,824,000
Method of Financing:						
770	Est. Other Educational & General	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 3 Research

Service Categories:

STRATEGY: 2 SA - Life Sciences Institute (SALSI)

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,824,000	\$1,824,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,000,000	\$1,899,135	\$1,828,803	\$1,824,000	\$1,824,000
FULL TIME EQUIVALENT POSITIONS:		28.1	31.3	29.8	30.0	30.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Generation of new knowledge, technology and innovation is a critical catalyst for the growth, development and well-being of our state. Recognizing this, the 77th authorized the creation of the San Antonio Life Sciences Institute (SALSI) and provided a funding mechanism to foster the creation of collaborative research projects between the UTHSCA and UTSA. Over the years, the goal of SALSI has evolved to include not only opportunities for collaborative research in the life sciences across the two institutions, but also the creation of new inter-institutional educational activities and research infrastructure to address major health issues facing South Texas and our society through recruitment of new talent to the region. SALSI funding has also resulted in new discoveries and additional extramural funding at both institutions.

SALSI has allowed both UTHSCSA and UTSA to advance their research and innovation benefitting San Antonio, South Texas, and beyond. Continued funding is needed to build on the strong foundation and to continue to expand the SALSI Institute and convert it into a permanent ongoing entity that will develop and facilitate joint interactions among the two institutions and their research partners. These funds will be used to increase the institutions' research funding base by supporting inter-institutional translational research, bio-banking and bio-informatics infrastructure, educational efforts and recruitment of faculty in key strategic areas for the institutions which strongly align with the city/county life sciences and health care industry plans.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 3 Research

Service Categories:

STRATEGY: 2 SA - Life Sciences Institute (SALSI)

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Research institutions are facing complex challenges to maintain their competitiveness, and technological advancement in biomedicine requires the integration of multiple disciplines, collaborations, and team science approaches. The optimal strategy to meet these challenges is through strong collaborative efforts, expansion of our research infrastructure and recruitment of talent in areas that build upon our research strengths to increase our competitiveness at the state and national levels.

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,727,938	\$3,648,000	\$(79,938)	\$(79,938)	Amounts for 2020-2021 are being requested at baseline levels.
			<u>\$(79,938)</u>	Total of Explanation of Biennial Change

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 3 Research

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

Service Categories:

Service: 21

Income: A.2

Age: B.2

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$955,167	\$1,978,596	\$2,133,057	\$2,101,341	\$2,101,341
1002	OTHER PERSONNEL COSTS	\$158,327	\$318,345	\$376,750	\$371,148	\$371,148
1005	FACULTY SALARIES	\$649,888	\$1,217,994	\$1,239,485	\$1,221,055	\$1,221,055
2005	TRAVEL	\$5,017	\$9,059	\$7,577	\$7,464	\$7,464
2009	OTHER OPERATING EXPENSE	\$394,729	\$880,038	\$707,878	\$697,353	\$697,353
5000	CAPITAL EXPENDITURES	\$4,105	\$3,530	\$1,664	\$1,639	\$1,639
TOTAL, OBJECT OF EXPENSE		\$2,167,233	\$4,407,562	\$4,466,411	\$4,400,000	\$4,400,000
Method of Financing:						
1	General Revenue Fund	\$2,167,233	\$4,407,562	\$4,466,411	\$4,400,000	\$4,400,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,167,233	\$4,407,562	\$4,466,411	\$4,400,000	\$4,400,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,400,000	\$4,400,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,167,233	\$4,407,562	\$4,466,411	\$4,400,000	\$4,400,000
FULL TIME EQUIVALENT POSITIONS:		30.4	72.8	73.0	73.4	73.4

745 The University of Texas Health Science Center at San Antonio

GOAL:	5	Provide Non-formula Support	
OBJECTIVE:	3	Research	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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Our country is facing a public health crisis. Approximately 3.7 million older adults (14% of the Texas population) are 65 and older with this figure increasing to 20% by 2050. The incidence of cancer, cardiovascular disease, and diabetes will also increase as our population ages. There are 5.7 million people with Alzheimer's Disease (AD) in the United States, with someone developing AD every 65 seconds. And since September 11, 2001, more than 2.7 million service members have been deployed in support of combat operations. Of those, an estimated 14% suffer from PTSD, and as many as 25% report some psychological problem stemming from traumatic brain injury. These changing demographics will result in an unprecedented demand on health care, home care, and long-term care services.

These funds support research emanating from projects currently working in collaboration to improve the quality of life for all Texans: the Barshop Institute for Longevity and Aging Studies (estb. 1998), the Biggs Institute for Alzheimer's and Neurodegenerative Diseases (estb. 2016), the Military Health Institute (estb. 2014), the National Center for Warrior Resiliency (estb by the 85th legislature), and the South Texas Research Organizational Network Guiding Studies on Trauma and Resilience (STRONG STAR, estb 2008). Together these projects comprise UT Health's San Antonio Healthy Brain Institute (SAHBI). Continued investment in these research efforts is key to reducing healthcare costs, improving quality of life, and enhancing contributions to the work force and society in Texas and the US.

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 Non-formula Support

OBJECTIVE: 3 Research

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,873,973	\$8,800,000	\$(73,973)	\$(73,973)	Amounts for 2020-2021 are being requested at baseline levels.
			<u>\$(73,973)</u>	Total of Explanation of Biennial Change

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 4 Institutional
STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,354,396	\$2,398,085	\$2,551,231	\$2,551,231	\$2,551,231
1002	OTHER PERSONNEL COSTS	\$390,261	\$385,838	\$450,609	\$450,609	\$450,609
1005	FACULTY SALARIES	\$1,601,913	\$1,476,225	\$1,482,478	\$1,482,478	\$1,482,478
2005	TRAVEL	\$12,367	\$10,979	\$9,062	\$9,062	\$9,062
2009	OTHER OPERATING EXPENSE	\$939,003	\$1,056,460	\$836,552	\$836,552	\$836,552
3001	CLIENT SERVICES	\$33,966	\$10,159	\$10,102	\$10,102	\$10,102
5000	CAPITAL EXPENDITURES	\$10,118	\$4,278	\$1,990	\$1,990	\$1,990
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:		75.0	88.2	87.3	87.8	87.8

745 The University of Texas Health Science Center at San Antonio

GOAL: 5 Provide Non-formula Support
OBJECTIVE: 4 Institutional
STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Initial funding for this strategy was legislatively provided in the 2000-01 biennium for all health-related higher education institutions to support the growth and expansion of existing and new educational programs, 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 supporting academic programs and student services 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 academic programs and student services at the main campuses in San Antonio was allocated to Institutional Enhancement.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This special item was legislatively provided because formula pools have been significantly reduced and are significantly underfunded to cover the actual costs of instruction. These funds support the costs of the UTHSCSA's core missions. Any reduction to or elimination of this funding would erode the quality of our academic programs and result in declines in the level of services we can deliver to students.

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 Non-formula Support
OBJECTIVE: 4 Institutional
STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$10,684,048	\$10,684,048	\$0	\$0	No change
			<u>\$0</u>	Total of Explanation of Biennial Change

745 The University of Texas Health Science Center at San Antonio

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,904,320	\$2,896,131	\$6,594,466	\$2,375,537	\$2,375,537
1002	OTHER PERSONNEL COSTS	\$882,753	\$1,342,510	\$3,056,884	\$1,101,187	\$1,101,187
1005	FACULTY SALARIES	\$1,422,346	\$2,163,135	\$4,925,439	\$1,774,300	\$1,774,300
2008	DEBT SERVICE	\$3,690,638	\$3,686,788	\$3,690,588	\$3,700,000	\$3,700,000
2009	OTHER OPERATING EXPENSE	\$3,078,403	\$4,681,702	\$10,660,196	\$3,840,143	\$3,840,143
TOTAL, OBJECT OF EXPENSE		\$10,978,460	\$14,770,266	\$28,927,573	\$12,791,167	\$12,791,167
Method of Financing:						
811	Permanent Endowment FD UTHSC-SA	\$10,978,460	\$14,770,266	\$28,927,573	\$12,791,167	\$12,791,167
SUBTOTAL, MOF (OTHER FUNDS)		\$10,978,460	\$14,770,266	\$28,927,573	\$12,791,167	\$12,791,167
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,791,167	\$12,791,167
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,978,460	\$14,770,266	\$28,927,573	\$12,791,167	\$12,791,167
FULL TIME EQUIVALENT POSITIONS:		34.8	58.9	56.0	60.0	60.0

745 The University of Texas Health Science Center at San Antonio

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$43,697,839	\$25,582,334	\$(18,115,505)	\$(18,115,505)	Change results from the use of UB and the derivation of the estimated annual distributions of the Permanent Health Funds established by Section 63.101 of the Texas Education Code.
			<u>\$(18,115,505)</u>	Total of Explanation of Biennial Change

745 The University of Texas Health Science Center at San Antonio

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$192,615	\$355,514	\$196,840	\$185,835	\$185,835
1002	OTHER PERSONNEL COSTS	\$253,351	\$467,617	\$258,909	\$244,434	\$244,434
1005	FACULTY SALARIES	\$861,418	\$1,589,944	\$880,314	\$831,098	\$831,098
2009	OTHER OPERATING EXPENSE	\$469,160	\$865,942	\$479,451	\$452,646	\$452,646
TOTAL, OBJECT OF EXPENSE		\$1,776,544	\$3,279,017	\$1,815,514	\$1,714,013	\$1,714,013
Method of Financing:						
810	Perm Health Fund Higher Ed, est	\$1,776,544	\$3,279,017	\$1,815,514	\$1,714,013	\$1,714,013
SUBTOTAL, MOF (OTHER FUNDS)		\$1,776,544	\$3,279,017	\$1,815,514	\$1,714,013	\$1,714,013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,714,013	\$1,714,013
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,776,544	\$3,279,017	\$1,815,514	\$1,714,013	\$1,714,013
FULL TIME EQUIVALENT POSITIONS:		16.7	16.6	13.8	20.0	20.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

745 The University of Texas Health Science Center at San Antonio

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,094,531	\$3,428,026	\$(1,666,505)	\$(1,666,505)	Change results from the use of UB and the derivation of the estimated annual distributions of the Permanent Health Funds established by Section 63.101 of the Texas Education Code.
			<u>\$(1,666,505)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$159,395,376	\$164,436,257	\$177,917,154	\$53,140,854	\$53,203,955
METHODS OF FINANCE (INCLUDING RIDERS):				\$53,140,854	\$53,203,955
METHODS OF FINANCE (EXCLUDING RIDERS):	\$159,395,376	\$164,436,257	\$177,917,154	\$53,140,854	\$53,203,955
FULL TIME EQUIVALENT POSITIONS:	1,812.3	2,127.6	2,127.6	2,148.9	2,148.9

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
86th Regular Session, Agency Submission, Version 1

Agency Code: 745		Agency: The University of Texas Health Science Center at San Antonio				Prepared By: Melissa White					
Date: 10-15-2018						18-19 Base	Requested 2020	Requested 2021	Biennial Total 20-21	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
A	Instruction/Operations	A.1.1.	Medical Education		Medical Education	\$80,423,183			\$0	(\$80,423,183)	-100.0%
A	Instruction/Operations	A.1.2.	Dental Education		Dental Education	\$54,977,231			\$0	(\$54,977,231)	-100.0%
A	Instruction/Operations	A.1.3.	Biomedical Sciences Education		Biomedical Sciences Training	\$7,276,547			\$0	(\$7,276,547)	-100.0%
A	Instruction/Operations	A.1.4.	Allied Health Professions Training		Allied Health Professions	\$12,319,148			\$0	(\$12,319,148)	-100.0%
A	Instruction/Operations	A.1.5.	Nursing Education		Nursing Education	\$16,292,642			\$0	(\$16,292,642)	-100.0%
A	Instruction/Operations	A.1.6.	Graduate Medical Education		Graduate Medical Education	\$8,735,460			\$0	(\$8,735,460)	-100.0%
A	Instruction/Operations	A.2.1.	Staff Group Insurance Premiums		Staff Group Insurance	\$4,113,957	\$2,095,470	\$2,158,334	\$4,253,804	\$139,847	3.4%
A	Instruction/Operations	A.2.2.	Workers' Compensation Insurance		Workers' Compensation Insurance	\$544,160	\$192,807	\$192,807	\$385,614	(\$158,546)	-29.1%
A	Instruction/Operations	A.2.3.	Unemployment Insurance		Unemployment Compensation Insurance	\$325,000	\$88,043	\$88,043	\$176,086	(\$148,914)	-45.8%
A	Instruction/Operations	A.3.1.	Texas Public Education Grants		Texas Public Education Grants	\$3,293,428	\$1,675,000	\$1,675,000	\$3,350,000	\$56,572	1.7%
A	Instruction/Operations	A.3.3.	Dental Loans		Dental Loans	\$99,988	\$50,000	\$50,000	\$100,000	\$12	0.0%
A	Instruction/Operations	A.4.1	Hold Harmless		Hold Harmless	\$1,500,000	\$750,000	\$750,000	\$1,500,000	\$0	0.0%
B	Provide Research Support	B.1.1.	Research Enhancement		Research Enhancement	\$7,217,839			\$0	(\$7,217,839)	-100.0%
C	Provide Infrastructure Support	C.1.1.	E&G Space Support		Formula Funding-Education & General Support	\$28,130,558			\$0	(\$28,130,558)	-100.0%
C	Provide Infrastructure Support	C.2.1.	Tuition Revenue Bond Retirement		Tuition Revenue Bond Debt Service	\$31,793,151	\$15,895,613	\$15,895,850	\$31,791,463	(\$1,688)	0.0%
			*exceptional item		E.I. #5 - Tuition Revenue Bond Debt Service		\$7,150,000	\$7,150,000	\$14,300,000	\$14,300,000	
D	Provide Health Care Support	D.1.1.	Dental Clinic Operations		Dental Clinic Operations	\$3,156,212	\$1,578,106	\$1,578,106	\$3,156,212	\$0	0.0%
E	Provide Non-formula Support	E.1.1.	Regional Campus - Laredo		Regional Campus - Laredo	\$7,520,306	\$3,466,475	\$3,466,475	\$6,932,950	(\$587,356)	-7.8%
			*exceptional item		E.I. #2 - Regional Campus - Laredo		\$756,814	\$756,814	\$1,513,628	\$1,513,628	
E	Provide Non-formula Support	E.1.2.	Outreach Support - South TX Programs		Outreach Support - South TX Program	\$2,556,272	\$1,278,136	\$1,278,136	\$2,556,272	\$0	0.0%
			*exceptional item		E.I. #4 - Outreach Support - South TX Program		\$67,270	\$67,270	\$134,540	\$134,540	
E	Provide Non-formula Support	E.2.1.	SA-Life Sciences Institute (SALSI)		San Antonio Life Sciences Institute (SALSI)	\$3,727,938	\$1,824,000	\$1,824,000	\$3,648,000	(\$79,938)	-2.1%
			*exceptional item		E.I. #3 - San Antonio Life Sciences Institute (SALSI)		\$176,000	\$176,000	\$352,000	\$352,000	
E	Provide Non-formula Support	E.2.2.	Barshop Institute for Aging Studies		Barshop Institute for Longevity and Aging Studies	\$8,873,973	\$4,400,000	\$4,400,000	\$8,800,000	(\$73,973)	-0.8%
			*exceptional item		E.I. #1 - Barshop Institute for Longevity and Aging Studies		\$6,350,000	\$6,350,000	\$12,700,000	\$12,700,000	
E	Provide Non-formula Support	E.3.1.	Institutional Enhancement		Medical Education	\$4,813,521	\$2,406,760	\$2,406,760	\$4,813,521	\$0	0.0%
					Dental Education	\$3,290,519	\$1,645,260	\$1,645,260	\$3,290,519	\$0	0.0%
					Biomedical Sciences Training	\$435,519	\$217,759	\$217,759	\$435,519	\$0	0.0%
					Allied Health Professions	\$737,331	\$368,665	\$368,665	\$737,331	\$0	0.0%
					Nursing Education	\$975,154	\$487,577	\$487,577	\$975,154	\$0	0.0%
					Research Enhancement	\$432,005	\$216,002	\$216,002	\$432,005	\$0	0.0%
F	Tobacco Funds	F.1.1.	Tobacco Earnings - UTHSC SA		Tobacco Earnings - UTHSC-San Antonio	\$24,480,000	\$12,791,167	\$12,791,167	\$25,582,334	\$1,102,334	4.5%
F	Tobacco Funds	F.1.2	Tobacco Permanent Health Fund		Tobacco - Permanent Health Fund	\$3,392,110	\$1,714,013	\$1,714,013	\$3,428,026	\$35,916	1.1%

3.B. Rider Revisions and Additions Request

Agency Code: 745	Agency Name: UT Health Science Center at San Antonio	Prepared By: Melissa White	Date: 07/01/2018	Request Level: Base
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Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
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3

III-186

~~Services Provided in Support of the Regional Academic Health Center (RAHC) and The University of Texas Rio Grande Valley School of Medicine.~~ Notwithstanding limitations on appropriations transfers elsewhere in this Act, The University of Texas Health Science Center at San Antonio is authorized to use the funds appropriated by this Act to The University of Texas Rio Grande Valley for the purpose of providing services to The University of Texas Rio Grande Valley School of Medicine in an amount not to exceed \$15,698,950 in fiscal year 2016 ~~2018~~ and \$15,698,950 in fiscal year 2017 ~~2019~~, for the support of the Regional Academic Health Center or the establishment, operation, or administration of The University of Texas Rio Grande Valley School of Medicine.

~~For purposes of the requirements of Article IX, Sec. 6.08 Benefits Proportional by Fund of this Act, appropriations made to The University of Texas Rio Grande Valley and transferred to The University of Texas Health Science Center at San Antonio for the support of the Regional Academic Health Center or the establishment, operation, or administration of The University of Texas Rio Grande Valley School of Medicine shall be counted as if the transferred funds were directly appropriated to The University of Texas Health Science Center at San Antonio.~~

The UTHSCSA is requesting this rider be deleted as the University of Texas Health Science Center at San Antonio will no longer provide services to the University of Texas Rio Grande Valley in fiscal year 2020 and 2021.

4

III-187

Unexpended Balances Between Fiscal Years: Regional Campus -Laredo. Any unexpended balances as of August 31, ~~2018-2020~~, from the appropriations identified in Strategy E.1.1, Regional Campus -Laredo, are hereby appropriated to The University of Texas Health Science Center at San Antonio for the same purpose for the fiscal year beginning September 1, ~~2018-2020~~. Funds expended from appropriations identified in this strategy may be used to cover student travel expenses associated with rotations between the San Antonio and Laredo campuses.

This rider has been updated to reflect the new fiscal years associated with this funding. This change would not impact the agency's level of appropriations as compared to the 2018-2019 biennium.

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

5

III-187

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 Higher Education No. 810.

- a. Amounts for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.
- 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, ~~2017~~ 2019, and the income to said fund during the fiscal years beginning September 1, ~~2017~~ 2019, are hereby appropriated. Any unexpended appropriations made above as of August 31, ~~2018~~ 2020, are hereby appropriated to the institution for the same purposes for fiscal year ~~2019~~ 2021.

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 2018-2019 biennium.

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

6

III-187

Informational Listing -The University of Texas Health Science Center at San Antonio Patient Income.
The following is an informational listing of the estimated amount of patient income for The University of Texas Health Science Center at San Antonio during the ~~2018-19~~ 2020-2021 biennium. The Full-Time Equivalents (FTEs) included in this informational listing shall not be counted for purposes of calculating the limitations within Article IX, Section 6.10.

	2018- 2020	2019-2021
Health Related Institutions Patient Income, estimated	\$3,672,863	\$3,644,891
	<u>\$3,868,729</u>	<u>\$3,832,875</u>
Number of Full-Time-Equivalents (FTEs) - Patient Income	50.0	50.0
	<u>50.0</u>	<u>50.0</u>

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 2018-2019 biennium.

7

III-187

Unexpended Balances Between Fiscal Years: Barshop Institute for Longevity and Aging Studies. ~~Out of funds appropriated in Strategy E.2.2, Barshop Institute for Longevity and Aging Studies, \$4,400,000 in General Revenue each fiscal year shall be used to support the Barshop Institute for Longevity and Aging Studies, Alzheimer's Disease research, and translational science. Any unexpended balances as of August 31, 2020, from the appropriations identified in Strategy E.2.2, Barshop Institute for Longevity and Aging Studies, are hereby appropriated to The University of Texas Health Science Center at San Antonio for the same purpose for the fiscal year beginning September 1, 2020.~~

The UTHSCSA is requesting this rider be revised to delete reference of the \$4,400,000 and the stipulation of its support, as this funding use has been incorporated into the baseline funding levels of the current bill pattern and is currently supporting these specified programs and activities as indicated in Schedule 9. The UTHSCSA further requests authorization to utilize unexpended appropriations from 2020 in 2021 to continue developing and supporting research activities in the field of translational science. This change would not impact agency appropriations or operations as compared to the 2018-2019 biennium.

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

8

III-187

Unexpended Balances Between Fiscal Years: San Antonio Life Sciences Institute. Any unexpended balances as of August 31, ~~2018~~ 2020, from the appropriations identified in Strategy E.2.1, Life Sciences Institute, are hereby appropriated to The University of Texas Health Science Center at San Antonio for the same purpose for the fiscal year beginning September 1, ~~2016~~ 2020.

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 2018-2019 biennium.

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/19/2018**
TIME: **11:06:11AM**

Agency code: **745**

Agency name:

The University of Texas Health Science Center at San Antonio

CODE	DESCRIPTION		Excp 2020	Excp 2021
	Item Name:	Barshop Institute for Longevity and Aging Studies - Alzheimer's Research		
	Item Priority:	1		
	IT Component:	No		
	Anticipated Out-year Costs:	Yes		
	Involve Contracts > \$50,000:	No		
	Includes Funding for the Following Strategy or Strategies:	05-03-03 Barshop Institute for Longevity and Aging Studies-Alzheimer's Research		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		346,700	346,700
1002	OTHER PERSONNEL COSTS		151,150	151,150
1005	FACULTY SALARIES		3,429,000	3,429,000
2009	OTHER OPERATING EXPENSE		1,923,150	1,923,150
5000	CAPITAL EXPENDITURES		500,000	500,000
	TOTAL, OBJECT OF EXPENSE		\$6,350,000	\$6,350,000
METHOD OF FINANCING:				
1	General Revenue Fund		6,350,000	6,350,000
	TOTAL, METHOD OF FINANCING		\$6,350,000	\$6,350,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			20.00	20.00

DESCRIPTION / JUSTIFICATION:

UTHSA has been at the forefront of aging research by rapidly expanding our knowledge on the biology of aging and associated diseases. Faculty researchers and health care providers have sought to make more substantial progress in overall brain health by translating findings in basic sciences research from the bench to the bedside. We have created a Translational Aging Research Program to test and develop interventions to age well. Various lifestyle and pharmacologic interventions likely to have a beneficial impact on aging and associated diseases are being evaluated. UTHSA requests enhanced funding to expand the Brain Health Infrastructure that will allow us to reach more participants that may benefit from the clinical research and health-promoting activities of this Program. The explosive growth in our aging population is having a major impact on the health and well-being of Texas residents. As a result of preventative medical strategies and improvements in health care, many citizens are reaching older ages with less functional impairment and disease burden. However, because aging is the #1 risk factor for diseases such as diabetes, cancer, atherosclerosis, and dementia, many older persons have multiple comorbidities and chronic illnesses, and the treatment or prevention of one illness simply leaves them susceptible to the effects of an unrelated disease. Aging is also a key risk factor for the development of disability and results in the need for regular help from family or even moving to a nursing home. Because some of these diseases or the development of disability can be devastating and costly, the importance of a therapy with broad effects on age-related diseases cannot be over stated with respect to its impact on healthcare economics and quality of life for our aging population. Through expanded collaboration, UTHSA is uniquely positioned to develop interventions and strategies to promote healthy aging in the citizenry of Texas and the United States.

Agency code: **745**

Agency name:

The University of Texas Health Science Center at San Antonio

CODE	DESCRIPTION	Excp 2020	Excp 2021
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EXTERNAL/INTERNAL FACTORS:

Enhanced funding in the amount of \$12.7 million is being requested to expand collaboration with intra-institutional research units comprising the Healthy Brain Consortium for more comprehensive research coordination in the biology of aging, brain health, Alzheimer's, neurodegenerative diseases and related studies. While the 85th legislature authorized the UT System to create a National Center for Warrior Resiliency and house it at UT Health San Antonio to address research and clinical care for combat-related post-traumatic stress disorder (PTSD) and related brain conditions, no funding was appropriated to support the delivery of research findings to service members and veterans in need living and working in Texas, nor for the training of providers working in Texas to deliver the most effective treatments for psychosocial health and wellness. Funding will support faculty recruitment, enhanced research and the development of clinical trial programs.

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

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

UT Health San Antonio has a strong base in which to build upon the extramural funding needed to conduct the basic neuroscience and aging research activity. Recurring funds, however, will be needed to provide the necessary research infrastructure that will allow us to reach more participants that may benefit from the clinical research and health-promoting activities specific to aging conducted by the Healthy Brain Consortium, which includes the Barshop Institute for Longevity and Aging Studies, the Biggs Institute for Alzheimer's and Neurodegenerative Diseases, the Military Health Institute and the STRONG STAR. General Revenue funding derived from the Research Enhancement formula equation will be insufficient to sustain these operations, as well as to continue to lead the nation in innovative brain research and comprehensive medical training in military health related topics such as post-traumatic stress disorder.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$6,350,000	\$6,350,000	\$6,350,000

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2018
TIME: 11:06:11AM

Agency code: 745

Agency name:

The University of Texas Health Science Center at San Antonio

CODE	DESCRIPTION			Excp 2020	Excp 2021
		Item Name:	Restoration of Funding – Regional Campus Laredo (RCL)		
		Item Priority:	2		
		IT Component:	No		
		Anticipated Out-year Costs:	Yes		
		Involve Contracts > \$50,000:	No		
	Includes Funding for the Following Strategy or Strategies:	05-01-02	Regional Campus - Laredo		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			94,850	94,850
1002	OTHER PERSONNEL COSTS			20,100	20,100
1005	FACULTY SALARIES			405,350	405,350
2009	OTHER OPERATING EXPENSE			236,514	236,514
TOTAL, OBJECT OF EXPENSE				\$756,814	\$756,814
METHOD OF FINANCING:					
1	General Revenue Fund			756,814	756,814
TOTAL, METHOD OF FINANCING				\$756,814	\$756,814
FULL-TIME EQUIVALENT POSITIONS (FTE):				6.00	6.00

DESCRIPTION / JUSTIFICATION:

The 76th Texas Legislature authorized the creation of the Regional Campus in Laredo and charged UTHSA with oversight responsibilities to provide resources to meet community-defined health professional education and clinical training needs to this remote and under-served region of Texas. Funding reductions imposed during the 85th resulted in program contraction, elimination and indefinite deferment of launch for new programs. Yet the population growth in this area of Texas has far outgrown the resources needed to serve the community and sufficiently educate a qualified and properly trained health care workforce in the medical and dental fields. The development of health professional programs to increase opportunities for the entry into health careers, improve health status and impact the quality of life of the region's residents has shown remarkable progress.

EXTERNAL/INTERNAL FACTORS:

Enhanced funding in the amount of \$1.5 million is being requested to restore funding cuts imposed during the 2018-19 biennium to baseline non-formula funding levels from the 2016-2017 biennium for the Regional Campus in Laredo. Restoring funding levels will facilitate the reinstatement of the Physician Assistant program, expand dental residency and student training programs, and other educational and community outreach programs offered to this disparate population.

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

PCLS TRACKING KEY:

Agency code: **745**

Agency name:

The University of Texas Health Science Center at San Antonio

CODE	DESCRIPTION	Excp 2020	Excp 2021
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Recurring funding is needed to support the programmatic infrastructure necessary for developing and maintaining healthcare educational opportunities, provider training, and services to populations in rural and underserved areas. General Revenue allocated through the formula funding mechanisms will be insufficient to sustain current operations and restored programs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2022</u>	<u>2023</u>	<u>2024</u>
\$756,814	\$756,814	\$756,814

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/19/2018**
TIME: **11:06:11AM**

Agency code: **745**

Agency name:

The University of Texas Health Science Center at San Antonio

CODE	DESCRIPTION	Excp 2020	Excp 2021
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	Item Name:	Restoration of Funding – San Antonio Life Sciences Institute (SALSI)	
	Item Priority:	3	
	IT Component:	No	
	Anticipated Out-year Costs:	Yes	
	Involve Contracts > \$50,000:	No	
	Includes Funding for the Following Strategy or Strategies:	05-03-02	SA - Life Sciences Institute (SALSI)

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

	176,000	176,000
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TOTAL, OBJECT OF EXPENSE

	\$176,000	\$176,000
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METHOD OF FINANCING:

1 General Revenue Fund

	176,000	176,000
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TOTAL, METHOD OF FINANCING

	\$176,000	\$176,000
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DESCRIPTION / JUSTIFICATION:

The 77th Texas Legislature authorized the creation of the San Antonio Life Sciences Institute (SALSI), but did not fund SALSI until the 81st legislative session. Funding to UTHSA was eliminated in the 82nd and appropriated instead to UTSA at a significantly reduced level (63.25% cut) for both the 2014-15 and 2016-17 biennia. Funding was restored to UTHSA in the 84th at levels provided in 2010-11 (\$4 million), but cut by 8.8% during the 85th.

SALSI has been instrumental in clustering multi-discipline research expertise and collaboration activities among public and private institutions in Texas. SALSI's goal is to develop synergies in research and education to exceed exponentially the efforts of the institutions if acting unilaterally. The successes of SALSI can only continue with stabilized funding levels. Restoring funding to the 2016-2017 biennium levels will allow SALSI to continue to foster biomedical research, education and workforce development efforts in areas of strategic interest for our region of the State, and continue to catalyze the highly successful collaborative research and education programs between UTHSA and UTSA.

EXTERNAL/INTERNAL FACTORS:

Research institutions are facing complex challenges to maintain their competitiveness, and technological advancement in biomedicine requires the integration of multiple disciplines, collaborations, and team science approaches. The optimal strategy to meet these challenges is through strong collaborative efforts, expansion of our research infrastructure and recruitment of talent in areas that build upon our research strengths to increase our competitiveness at the state and national levels. SALSI has allowed both UTSA and UTHSA to advance their research and innovation benefitting San Antonio, South Texas, and beyond. Enhanced funding in the amount of \$352,000 is being requested to restore funding cuts imposed during the 2018-19 biennium to baseline non-formula funding levels from the 2016-2017 biennium for SALSI.

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

Agency code: 745

Agency name:

The University of Texas Health Science Center at San Antonio

CODE DESCRIPTION

Excp 2020

Excp 2021

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Stable, recurring funding is needed in order for SALSII to continue building on its strong foundation and convert it into a permanent ongoing entity that will develop and facilitate joint interactions among external institutions and research partners.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$176,000	\$176,000	\$176,000

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/19/2018**
TIME: **11:06:11AM**

Agency code: **745**

Agency name:

The University of Texas Health Science Center at San Antonio

CODE	DESCRIPTION	Excp 2020	Excp 2021
Item Name: Restoration of Funding – Outreach Support for South Texas Programs Item Priority: 4 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 05-01-03 Institutional Support for South Texas Programs			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	65,000	65,000
1002	OTHER PERSONNEL COSTS	2,270	2,270
TOTAL, OBJECT OF EXPENSE		\$67,270	\$67,270
METHOD OF FINANCING:			
1	General Revenue Fund	67,270	67,270
TOTAL, METHOD OF FINANCING		\$67,270	\$67,270
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.00	1.00

DESCRIPTION / JUSTIFICATION:

The Formula Funding equation does not include funding for administrative costs required to provide infrastructure support to critical healthcare services, educational, and outreach programs in South Texas funded as non-formula items. This requires UTHSCSA to subsidize administrative support for these programs through the General Revenue provided to core-mission-based operations. These programs have made positive impacts on healthcare and education in San Antonio and the South Texas border regions. As these programs continue to flourish, the cost of providing core infrastructure support 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 non-formula programs, such as the Regional Campus in Laredo, the San Antonio Life Sciences Institute, and the Barshop Institute for Longevity and Aging Studies-Alzheimer's Research.

EXTERNAL/INTERNAL FACTORS:

Enhanced funding in the amount of \$134,540 is being requested to restore funding cuts imposed during the 2018-19 biennium to baseline non-formula funding levels from the 2016-2017 biennium. Funding reductions imposed during the 85th have compromised the administrative support provided to these programs which is impairing the quality and delivery of services to South Texas constituents. Restoring funding to the 2016-2017 biennium levels will help preserve and enhance the growth of these South Texas programs.

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

PCLS TRACKING KEY:

Agency code: **745**

Agency name:

The University of Texas Health Science Center at San Antonio

CODE	DESCRIPTION	Excp 2020	Excp 2021
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This special item was legislatively provided because Institutional Support for outreach initiatives funded as Exceptional/Special Items is not provided for in the formula funding mechanisms. These funds continue to support the costs of providing the UTHSA's core operations to our remote locations and special item programs . Because state General Revenue plays such a significant role in financing the core mission of our institution, it is important that Outreach Support funding be maintained and not reduced. A reduction in this special item appropriation along with contemplations of other reductions in the formula are devastating to the infrastructure of UTHSA and the South Texas programs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$67,270	\$67,270	\$67,270

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2018
TIME: 11:06:11AM

Agency code: 745

Agency name:

The University of Texas Health Science Center at San Antonio

CODE	DESCRIPTION	Excp 2020	Excp 2021
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Item Name: Institute for Alzheimer's & Neurodegenerative Diseases Building

Item Priority: 5

IT Component: No

Anticipated Out-year Costs: Yes

Involve Contracts > \$50,000: No

Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement

OBJECTS OF EXPENSE:

2008 DEBT SERVICE

7,150,000

7,150,000

TOTAL, OBJECT OF EXPENSE

7,150,000

7,150,000

METHOD OF FINANCING:

1 General Revenue Fund

7,150,000

7,150,000

TOTAL, METHOD OF FINANCING

7,150,000

7,150,000

DESCRIPTION / JUSTIFICATION:

The Glenn Biggs Institute for Alzheimer's & Neurodegenerative Diseases (ANDI) opened in 2017 to provide a compassionate and comprehensive network of clinical care for patients and their families, grounded in the innovative medical research and proven best practices for which UTHSCSA is renowned. The Institute is currently located in space within the McDermott and Medical Arts & Research Center (MARC) buildings on the institution's north campus. In order for the Biggs Institute to facilitate basic and translational research efforts, including access to leading-edge clinical trials as we search for new, much needed therapies to improve patient care today and offer hope to patients and families, it will be necessary for operations to be housed in one facility.

ANDI has established five strong, interdependent cores: clinical and clinical research, population neuroscience, basic biological science and innovative research, education and training, and public health, policy and community engagement. The new ANDI building would integrate all five cores in a five-story building comprising 125,000 sqft. The first floor would be community space with meeting, conference and cafeteria/garden space to provide patients and their families a place to wait between assessments, attend educational sessions, and enroll in lifestyle intervention and drug studies. The 2nd and 3rd floors would be integrated clinic/clinical research space with small waiting areas that provide seating and privacy for meeting with a social worker, nurses, therapist, or physician. Biobanking stations, routine imaging and other labs would be located on these floors as well. The 4th and 5th floors would be faculty and staff offices, as well as video equipped conference space and rooms for visiting faculty and fellows. This building would be connected by a bridge to the Barshop Institute and MARC, and will include expanded brain banking and neuropathology space, genetic labs and computing cores.

EXTERNAL/INTERNAL FACTORS:

The total cost of the ANDI facility is estimated at \$82 million. UT Health San Antonio is seeking Tuition Revenue Bond authorization of \$82 million to support construction costs of the building and bridge. Outcome measures and sustainability practices will be defined as the building is programmed. We anticipate the facility will require one year

Agency code: 745

Agency name:

The University of Texas Health Science Center at San Antonio

CODE	DESCRIPTION	Excp 2020	Excp 2021
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for design and programming, and three years to construct the \$82 million project.

An important strategic compliment to the research work of the Barshop Institute for Aging and Longevity Studies is the Alzheimer and Neurodegenerative Disease Institute (ANDI). Through this institute, UT Health can enhance the extraordinary work at the Barshop Institute to dedicate resources to targeted research and patient care in Alzheimer's disease, related dementias, Parkinson's and other neurodegenerative diseases. The new ANDI facility would be the first medical home dedicated to serving the comprehensive needs of patients with Alzheimer's disease and their families in this area of the country. At present, there are only a handful of comprehensive age-related institutes of this type in the United States, none of which are in Texas.

The addition of this building will bring on new sponsored research grants and generate minimal patient revenues, both of which will cover programmatic costs. Additional operational costs related to the new facility include purchased utilities, ground maintenance, custodial services, security, and environmental health and safety. Space costs could be partially recouped through incremental formula funding, with any residual being incorporated into the institution's operating budget.

Debt Assumptions:

TRB Authorization--\$82 million

Terms--20 years at 6%

Project Start Date--09/01/2019

Project Completion Date--09/01/2023

Annual Debt Service Requirement--\$7,150,000

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Annual debt service requirement of \$7,150,000 over the 20 year financing period. Normal IT infrastructure to include hardwiring, port accessibility for devices, wireless access, and other data communication means will be provided as part of building design and construction. No IT equipment, IT hardware, or IT software will be purchased from this funding request.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$7,150,000	\$7,150,000	\$7,150,000

Agency code:	745	Agency name:	The University of Texas Health Science Center at San Antonio		
Code	Description		Excp 2020	Excp 2021	
Item Name:	Barshop Institute for Longevity and Aging Studies - Alzheimer’s Research				
Allocation to Strategy:	5-3-3	Barshop Institute for Longevity and Aging Studies-Alzheimer's Research			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		346,700	346,700	
1002	OTHER PERSONNEL COSTS		151,150	151,150	
1005	FACULTY SALARIES		3,429,000	3,429,000	
2009	OTHER OPERATING EXPENSE		1,923,150	1,923,150	
5000	CAPITAL EXPENDITURES		500,000	500,000	
TOTAL, OBJECT OF EXPENSE			\$6,350,000	\$6,350,000	
METHOD OF FINANCING:					
1	General Revenue Fund		6,350,000	6,350,000	
TOTAL, METHOD OF FINANCING			\$6,350,000	\$6,350,000	
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 2020	Excp 2021
Item Name:		Restoration of Funding – Regional Campus Laredo (RCL)	
Allocation to Strategy:		5-1-2	Regional Campus - Laredo
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	94,850	94,850
1002	OTHER PERSONNEL COSTS	20,100	20,100
1005	FACULTY SALARIES	405,350	405,350
2009	OTHER OPERATING EXPENSE	236,514	236,514
TOTAL, OBJECT OF EXPENSE		\$756,814	\$756,814
METHOD OF FINANCING:			
1	General Revenue Fund	756,814	756,814
TOTAL, METHOD OF FINANCING		\$756,814	\$756,814
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

Agency code:	745	Agency name:	The University of Texas Health Science Center at San Antonio		
Code	Description		Excp 2020	Excp 2021	
Item Name:	Restoration of Funding – San Antonio Life Sciences Institute (SALSI)				
Allocation to Strategy:	5-3-2	SA - Life Sciences Institute (SALSI)			
OBJECTS OF EXPENSE:					
2009	OTHER OPERATING EXPENSE		176,000	176,000	
TOTAL, OBJECT OF EXPENSE			\$176,000	\$176,000	
METHOD OF FINANCING:					
1	General Revenue Fund		176,000	176,000	
TOTAL, METHOD OF FINANCING			\$176,000	\$176,000	
FULL-TIME EQUIVALENT POSITIONS (FTE):			0.0	0.0	

Agency code:	745	Agency name:	The University of Texas Health Science Center at San Antonio		
Code	Description		Excp 2020	Excp 2021	
Item Name:	Restoration of Funding – Outreach Support for South Texas Programs				
Allocation to Strategy:	5-1-3	Institutional Support for South Texas Programs			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		65,000	65,000	
1002	OTHER PERSONNEL COSTS		2,270	2,270	
TOTAL, OBJECT OF EXPENSE			\$67,270	\$67,270	
METHOD OF FINANCING:					
1	General Revenue Fund		67,270	67,270	
TOTAL, METHOD OF FINANCING			\$67,270	\$67,270	
FULL-TIME EQUIVALENT POSITIONS (FTE):			1.0	1.0	

Agency code:	745	Agency name:	The University of Texas Health Science Center at San Antonio		
Code	Description		Excp 2020		Excp 2021
Item Name:		Institute for Alzheimer’s & Neurodegenerative Diseases Building			
Allocation to Strategy:		3-2-1	Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:					
	2008	DEBT SERVICE	7,150,000		7,150,000
TOTAL, OBJECT OF EXPENSE			\$7,150,000		\$7,150,000
METHOD OF FINANCING:					
	1	General Revenue Fund	7,150,000		7,150,000
TOTAL, METHOD OF FINANCING			\$7,150,000		\$7,150,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			0.0		0.0

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2018
TIME: 11:06:12AM

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

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 2 Infrastructure Support

STRATEGY: 1 Tuition Revenue Bond Retirement

Service Categories:

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

2008	DEBT SERVICE	7,150,000	7,150,000
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Total, Objects of Expense		\$7,150,000	\$7,150,000
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METHOD OF FINANCING:

1	General Revenue Fund	7,150,000	7,150,000
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Total, Method of Finance		\$7,150,000	\$7,150,000
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Institute for Alzheimer's & Neurodegenerative Diseases Building

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2018
TIME: 11:06:12AM

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

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTION/OPERATION

STRATEGY: 2 Regional Campus - Laredo

Service Categories:

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	94,850	94,850
1002	OTHER PERSONNEL COSTS	20,100	20,100
1005	FACULTY SALARIES	405,350	405,350
2009	OTHER OPERATING EXPENSE	236,514	236,514
Total, Objects of Expense		\$756,814	\$756,814

METHOD OF FINANCING:

1	General Revenue Fund	756,814	756,814
Total, Method of Finance		\$756,814	\$756,814

FULL-TIME EQUIVALENT POSITIONS (FTE):

6.0	6.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Funding – Regional Campus Laredo (RCL)

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2018
TIME: 11:06:12AM

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

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTION/OPERATION

STRATEGY: 3 Institutional Support for South Texas Programs

Service Categories:

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	65,000	65,000
1002	OTHER PERSONNEL COSTS	2,270	2,270
Total, Objects of Expense		\$67,270	\$67,270

METHOD OF FINANCING:

1	General Revenue Fund	67,270	67,270
Total, Method of Finance		\$67,270	\$67,270

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Funding – Outreach Support for South Texas Programs

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2018
TIME: 11:06:12AM

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

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 3 Research

Service Categories:

STRATEGY: 2 SA - Life Sciences Institute (SALSI)

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

176,000

176,000

Total, Objects of Expense

\$176,000

\$176,000

METHOD OF FINANCING:

1 General Revenue Fund

176,000

176,000

Total, Method of Finance

\$176,000

\$176,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Funding – San Antonio Life Sciences Institute (SALSI)

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2018
TIME: 11:06:12AM

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

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 3 Research

Service Categories:

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

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	346,700	346,700
1002	OTHER PERSONNEL COSTS	151,150	151,150
1005	FACULTY SALARIES	3,429,000	3,429,000
2009	OTHER OPERATING EXPENSE	1,923,150	1,923,150
5000	CAPITAL EXPENDITURES	500,000	500,000
Total, Objects of Expense		\$6,350,000	\$6,350,000

METHOD OF FINANCING:

1 General Revenue Fund

6,350,000 6,350,000

Total, Method of Finance

\$6,350,000 \$6,350,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

20.0 20.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

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

6.A. Historically Underutilized Business Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/19/2018**
Time: **11:06:13AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures		HUB Expenditures FY 2017			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2016	% Goal	% Actual	Diff	Actual \$	FY 2017	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	17.1 %	0.2%	-16.9%	\$10,947	\$5,744,806	6.5 %	0.7%	-5.8%	\$77,054	\$11,185,231	
32.9%	Special Trade	37.4 %	20.9%	-16.5%	\$846,306	\$4,045,444	23.8 %	21.3%	-2.4%	\$2,506,236	\$11,744,219	
23.7%	Professional Services	7.7 %	7.6%	-0.1%	\$141,593	\$1,855,148	8.3 %	5.9%	-2.4%	\$101,276	\$1,715,997	
26.0%	Other Services	13.9 %	15.9%	2.1%	\$5,278,735	\$33,170,586	14.1 %	12.0%	-2.1%	\$4,846,083	\$40,382,323	
21.1%	Commodities	10.6 %	13.8%	3.2%	\$10,863,396	\$78,462,928	11.4 %	12.9%	1.5%	\$10,441,498	\$81,193,245	
	Total Expenditures		13.9%		\$17,140,977	\$123,278,912		12.3%		\$17,972,147	\$146,221,015	

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

In the procurement categories of Special Trade Construction (FY17), Professional Services, Other Services and Commodities, goals were substantially met and/or exceeded Agency adjusted goals in each fiscal year. UT Health San Antonio consistently conducts outreach to the HUB and Small Business community by engaging in HUB and procurement events, supplier diversity programs, and State and local business and professional organizations . From FY14 to FY16, there was an overall 4.40% increase in HUB spend. And from FY15 to FY17, there was an overall 1.41% increase in HUB spend.

Applicability:

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

Factors Affecting Attainment:

In both fiscal years 2016 and 2017, the procurement category Building Construction and Special Trade Construction (FY16) goals were not met. Several factors that contributed to not attaining these goals included project changes in funding, schedules, in addition to receiving a higher instance of "no response" from HUB vendors to potential subcontracting opportunities.

"Good-Faith" Efforts:

Each fiscal year, good faith efforts are made to continue to include and expand HUB suppliers in all areas of procurement. In both fiscal years 2016 and 2017, over 160 HUB, procurement and business related events were attended as an exhibitor, presenter, or serving on event planning committees.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISMDATE: 10/19/2018
TIME: 11:06:16AM86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$3,983	\$4,062	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$2,431	\$2,480	\$0	\$0
1005	FACULTY SALARIES	\$0	\$4,831	\$4,927	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$6,996	\$7,137	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$18,241	\$18,606	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 93.855.000, Allergy, Immunology and T	\$0	\$18,241	\$18,606	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$18,241	\$18,606	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$18,241	\$18,606	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		0.0	0.1	0.1	0.0	0.0

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES**NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION****USE OF HOMELAND SECURITY FUNDS**

The purpose of this contract, sponsored by the University of Texas at San Antonio, is to provide research for the development of a multivalent biodefense vaccine. The award period began in December 2017 and is anticipated to end on 11/30/2019. At this time, there are no awards anticipated for 2020-2021.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2018

TIME: 11:06:16AM

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to State Agencies

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2018

TIME: 11:06:16AM

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERSDATE: 10/19/2018
TIME: 11:06:16AM86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$7,406	\$42,707	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,222	\$223	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$420	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$2,490	\$0	\$0	\$0
2005	TRAVEL	\$0	\$4,460	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$1,302	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$9,628	\$51,602	\$0	\$0	\$0
METHOD OF FINANCING						
1	General Revenue Fund	\$9,628	\$51,602	\$0	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$9,628	\$51,602	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$9,628	\$51,602	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		0.2	1.0	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**

Officers from UT Health San Antonio were requested to augment the UT Health Science Center at Houston and UT MD Anderson Cancer Center Police Departments to relieve their staff and to increase patrol presence for criminal activity and building security on the University of Texas property. Officers were also assigned to work in teams to secure offsite locations in the greater Houston area. Officers participated in accompanying the high water rescue vehicle from the UT System Police to assist in the delivery of medical doctors and support staff to UT hospitals. The number of individuals assisted would have been tracked as part of UT HSC Houston and MD Anderson response efforts as UTHSA officers worked under their command staff. Relief assistance has been completed and we do not anticipate any further expenses in FY18.

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

DATE: 10/19/2018

Funds Passed through to Local Entities

TIME: 11:06:16AM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 10/19/2018

Funds Passed through to State Agencies

TIME: 11:06:16AM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The University of Texas Health Science Center at San Antonio (Agency #745)

Estimated Funds Outside the Institution's Bill Pattern

2018-19 and 2020-21 Biennia

	2018-19 Biennium				2020-21 Biennium			
	<u>FY 2018</u> <u>Revenue</u>	<u>FY 2019</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2020</u> <u>Revenue</u>	<u>FY 2021</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 135,724,051	\$ 135,806,587	\$ 271,530,638		\$ 137,164,653	\$ 137,164,653	\$ 274,329,306	
Tuition and Fees (net of Discounts and Allowances)	8,399,288	10,633,033	19,032,321		7,279,382	7,410,176	14,689,558	
Endowment and Interest Income	\$ 50,000	50,000	100,000		50,000	50,000	100,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	\$ 100,000	100,000	200,000		50,000	50,000	100,000	
Total	<u>144,273,339</u>	<u>146,589,620</u>	<u>290,862,959</u>	<u>16.7%</u>	<u>144,544,035</u>	<u>144,674,829</u>	<u>289,218,864</u>	<u>15.9%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 36,117,888	\$ 37,266,677	\$ 73,384,565		\$ 38,757,344	\$ 38,757,344	\$ 77,514,688	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	842,051	-	-		-	-	-	
Total	<u>36,959,939</u>	<u>37,266,677</u>	<u>73,384,565</u>	<u>4.2%</u>	<u>38,757,344</u>	<u>38,757,344</u>	<u>77,514,688</u>	<u>4.3%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	31,938,593	34,253,662	\$ 66,192,255		34,596,199	34,942,161	\$ 69,538,359	
Federal Grants and Contracts	91,661,146	98,791,240	190,452,386		99,779,152	100,776,944	200,556,096	
State Grants and Contracts	4,824,927	9,390,482	14,215,409		9,484,387	9,579,231	19,063,618	
Local Government Grants and Contracts	170,576,366	174,493,705	345,070,071		176,238,642	178,001,028	354,239,671	
Private Gifts and Grants	57,478,716	59,489,204	116,967,920		60,084,096	60,684,937	120,769,033	
Endowment and Interest Income	40,818,461	41,892,243	82,710,704		42,311,165	42,734,277	85,045,443	
Sales and Services of Educational Activities (net)	20,030,654	23,593,258	43,623,912		23,829,191	24,067,482	47,896,673	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	208,009,932	242,815,234	450,825,166		245,243,386	247,695,820	492,939,207	
Auxiliary Enterprises (net)	6,796,690	6,431,810	13,228,500		6,496,128	6,561,089	13,057,217	
Other Income	25,025,706	26,033,961	51,059,667		26,294,301	26,557,244	52,851,544	
Total	<u>657,161,191</u>	<u>717,184,799</u>	<u>1,374,345,990</u>	<u>79.0%</u>	<u>724,356,647</u>	<u>731,600,213</u>	<u>1,455,956,860</u>	<u>79.9%</u>
TOTAL SOURCES	<u>\$ 838,394,469</u>	<u>\$ 901,041,096</u>	<u>\$ 1,738,593,514</u>	<u>100.0%</u>	<u>\$ 907,658,026</u>	<u>\$ 915,032,386</u>	<u>\$ 1,822,690,412</u>	<u>100.0%</u>

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/19/2018
Time: 11:15:06AM

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			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

1 First 2.5% Budget Reduction Increment

Category: Across the Board Reductions

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

Strategy: 1-2-2 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$4,820	\$4,820	\$9,640
General Revenue Funds Total	\$0	\$0	\$0	\$4,820	\$4,820	\$9,640

Strategy: 1-2-3 Unemployment Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,201	\$2,201	\$4,402
General Revenue Funds Total	\$0	\$0	\$0	\$2,201	\$2,201	\$4,402

Strategy: 1-4-1 Hold Harmless

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/19/2018
Time: 11:15:06AM

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			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$18,750	\$18,750	\$37,500			
General Revenue Funds Total	\$0	\$0	\$0	\$18,750	\$18,750	\$37,500			

Strategy: 4-1-1 Dental Clinic Operations

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$39,453	\$39,453	\$78,906			
General Revenue Funds Total	\$0	\$0	\$0	\$39,453	\$39,453	\$78,906			

Strategy: 5-1-2 Regional Campus - Laredo

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$86,662	\$86,662	\$173,324			
General Revenue Funds Total	\$0	\$0	\$0	\$86,662	\$86,662	\$173,324			

Strategy: 5-1-3 Institutional Support for South Texas Programs

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/19/2018

Time: 11:15:06AM

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			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$31,953	\$31,953	\$63,906			
General Revenue Funds Total	\$0	\$0	\$0	\$31,953	\$31,953	\$63,906			

Strategy: 5-3-2 SA - Life Sciences Institute (SALSI)

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$45,600	\$45,600	\$91,200			
General Revenue Funds Total	\$0	\$0	\$0	\$45,600	\$45,600	\$91,200			

Strategy: 5-3-3 Barshop Institute for Longevity and Aging Studies-Alzheimer's Research

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$110,000	\$110,000	\$220,000			
General Revenue Funds Total	\$0	\$0	\$0	\$110,000	\$110,000	\$220,000			

Strategy: 5-4-1 Institutional Enhancement

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/19/2018

Time: 11:15:06AM

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			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$133,551	\$133,551	\$267,102			
General Revenue Funds Total	\$0	\$0	\$0	\$133,551	\$133,551	\$267,102			
Item Total	\$0	\$0	\$0	\$472,990	\$472,990	\$945,980			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2 Second 2.5% Budget Reduction Increment

Category: Across the Board Reductions

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

Strategy: 1-2-2 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$4,820	\$4,820	\$9,640			
General Revenue Funds Total	\$0	\$0	\$0	\$4,820	\$4,820	\$9,640			

Strategy: 1-2-3 Unemployment Insurance

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/19/2018
Time: 11:15:06AM

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			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$2,201	\$2,201	\$4,402			
General Revenue Funds Total	\$0	\$0	\$0	\$2,201	\$2,201	\$4,402			
Strategy: 1-4-1 Hold Harmless									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$18,750	\$18,750	\$37,500			
General Revenue Funds Total	\$0	\$0	\$0	\$18,750	\$18,750	\$37,500			
Strategy: 4-1-1 Dental Clinic Operations									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$39,453	\$39,453	\$78,906			
General Revenue Funds Total	\$0	\$0	\$0	\$39,453	\$39,453	\$78,906			
Strategy: 5-1-2 Regional Campus - Laredo									

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/19/2018
Time: 11:15:06AM

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			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$86,662	\$86,662	\$173,324			
General Revenue Funds Total	\$0	\$0	\$0	\$86,662	\$86,662	\$173,324			
Strategy: 5-1-3 Institutional Support for South Texas Programs									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$31,953	\$31,953	\$63,906			
General Revenue Funds Total	\$0	\$0	\$0	\$31,953	\$31,953	\$63,906			
Strategy: 5-3-2 SA - Life Sciences Institute (SALSI)									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$45,600	\$45,600	\$91,200			
General Revenue Funds Total	\$0	\$0	\$0	\$45,600	\$45,600	\$91,200			
Strategy: 5-3-3 Barshop Institute for Longevity and Aging Studies-Alzheimer's Research									

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
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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			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$110,000	\$110,000	\$220,000			
General Revenue Funds Total	\$0	\$0	\$0	\$110,000	\$110,000	\$220,000			

Strategy: 5-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$133,551	\$133,551	\$267,102			
General Revenue Funds Total	\$0	\$0	\$0	\$133,551	\$133,551	\$267,102			
Item Total	\$0	\$0	\$0	\$472,990	\$472,990	\$945,980			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

3 Third 2.5% Budget Reduction Increment

Category: Across the Board Reductions

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

Strategy: 1-2-2 Workers' Compensation Insurance

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/19/2018
Time: 11:15:06AM

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			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$4,820	\$4,820	\$9,640			
General Revenue Funds Total	\$0	\$0	\$0	\$4,820	\$4,820	\$9,640			
Strategy: 1-2-3 Unemployment Insurance									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$2,201	\$2,201	\$4,402			
General Revenue Funds Total	\$0	\$0	\$0	\$2,201	\$2,201	\$4,402			
Strategy: 1-4-1 Hold Harmless									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$18,750	\$18,750	\$37,500			
General Revenue Funds Total	\$0	\$0	\$0	\$18,750	\$18,750	\$37,500			
Strategy: 4-1-1 Dental Clinic Operations									

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
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Date: 10/19/2018

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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			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$39,453	\$39,453	\$78,906			
General Revenue Funds Total	\$0	\$0	\$0	\$39,453	\$39,453	\$78,906			
Strategy: 5-1-2 Regional Campus - Laredo									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$86,662	\$86,662	\$173,324			
General Revenue Funds Total	\$0	\$0	\$0	\$86,662	\$86,662	\$173,324			
Strategy: 5-1-3 Institutional Support for South Texas Programs									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$31,953	\$31,953	\$63,906			
General Revenue Funds Total	\$0	\$0	\$0	\$31,953	\$31,953	\$63,906			
Strategy: 5-3-2 SA - Life Sciences Institute (SALSI)									

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$45,600	\$45,600	\$91,200			
General Revenue Funds Total	\$0	\$0	\$0	\$45,600	\$45,600	\$91,200			
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	\$110,000	\$110,000	\$220,000			
General Revenue Funds Total	\$0	\$0	\$0	\$110,000	\$110,000	\$220,000			
Strategy: 5-4-1 Institutional Enhancement									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$133,551	\$133,551	\$267,102			
General Revenue Funds Total	\$0	\$0	\$0	\$133,551	\$133,551	\$267,102			
Item Total	\$0	\$0	\$0	\$472,990	\$472,990	\$945,980			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/19/2018
Time: 11:15:06AM

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			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

4 Fourth 2.5% Budget Reduction Increment

Category: Across the Board Reductions

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

Strategy: 1-2-2 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$4,820	\$4,820	\$9,640
General Revenue Funds Total	\$0	\$0	\$0	\$4,820	\$4,820	\$9,640

Strategy: 1-2-3 Unemployment Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,201	\$2,201	\$4,402
General Revenue Funds Total	\$0	\$0	\$0	\$2,201	\$2,201	\$4,402

Strategy: 1-4-1 Hold Harmless

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$18,750	\$18,750	\$37,500			
General Revenue Funds Total	\$0	\$0	\$0	\$18,750	\$18,750	\$37,500			
Strategy: 4-1-1 Dental Clinic Operations									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$39,453	\$39,453	\$78,906			
General Revenue Funds Total	\$0	\$0	\$0	\$39,453	\$39,453	\$78,906			
Strategy: 5-1-2 Regional Campus - Laredo									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$86,662	\$86,662	\$173,324			
General Revenue Funds Total	\$0	\$0	\$0	\$86,662	\$86,662	\$173,324			
Strategy: 5-1-3 Institutional Support for South Texas Programs									

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
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Date: 10/19/2018
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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$31,953	\$31,953	\$63,906			
General Revenue Funds Total	\$0	\$0	\$0	\$31,953	\$31,953	\$63,906			

Strategy: 5-3-2 SA - Life Sciences Institute (SALSI)

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$45,600	\$45,600	\$91,200			
General Revenue Funds Total	\$0	\$0	\$0	\$45,600	\$45,600	\$91,200			

Strategy: 5-3-3 Barshop Institute for Longevity and Aging Studies-Alzheimer's Research

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$110,000	\$110,000	\$220,000			
General Revenue Funds Total	\$0	\$0	\$0	\$110,000	\$110,000	\$220,000			

Strategy: 5-4-1 Institutional Enhancement

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
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Date: 10/19/2018
Time: 11:15:06AM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$133,550	\$133,550	\$267,100			
General Revenue Funds Total	\$0	\$0	\$0	\$133,550	\$133,550	\$267,100			
Item Total	\$0	\$0	\$0	\$472,989	\$472,989	\$945,978			
FTE Reductions (From FY 2020 and FY 2021 Base Request)									
AGENCY TOTALS									
General Revenue Total				\$1,891,959	\$1,891,959	\$3,783,918			\$3,783,918
Agency Grand Total	\$0	\$0	\$0	\$1,891,959	\$1,891,959	\$3,783,918			\$3,783,918
Difference, Options Total Less Target									
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)									
Article Total				\$1,891,959	\$1,891,959	\$3,783,918			
Statewide Total				\$1,891,959	\$1,891,959	\$3,783,918			

8. Summary of Requests for Capital Project Financing

Agency Code: 745	Agency: University of Texas Health Science Center at San Antonio		Prepared by: Isaac E. Almaraz									
Date: 7/20/2018			Amount Requested									
			Project Category				2020-21 Total Amount Requested	MOF Code #	MOF Requested	2020-21 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance						
1	Construction of Buildings and Facilities	Construction of Building	\$ 82,000,000	\$ -	\$ -	\$ -	\$ 82,000,000		Tuition Revenue Bond	\$ 14,300,000	0001	General Revenue
			\$ -	\$ -	\$ -	\$ -	\$ -					
			\$ -	\$ -	\$ -	\$ -	\$ -			\$ -		
			\$ -	\$ -	\$ -	\$ -	\$ -			\$ -		
			\$ -	\$ -	\$ -	\$ -	\$ -			\$ -		
			\$ -	\$ -	\$ -	\$ -	\$ -			\$ -		
			\$ -	\$ -	\$ -	\$ -	\$ -			\$ -		
			\$ -	\$ -	\$ -	\$ -	\$ -			\$ -		
			\$ -	\$ -	\$ -	\$ -	\$ -			\$ -		
			\$ -	\$ -	\$ -	\$ -	\$ -			\$ -		
			\$ -	\$ -	\$ -	\$ -	\$ -			\$ -		
			\$ -	\$ -	\$ -	\$ -	\$ -			\$ -		
			\$ -	\$ -	\$ -	\$ -	\$ -			\$ -		
			\$ -	\$ -	\$ -	\$ -	\$ -			\$ -		

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Automated Budget and Evaluation System of Texas (ABEST)

745 The University of Texas Health Science Center at San Antonio					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	11,343,919	11,742,883	11,426,550	11,263,315	11,350,949
Gross Non-Resident Tuition	7,346,836	7,062,233	6,898,574	6,967,560	7,037,235
Gross Tuition	18,690,755	18,805,116	18,325,124	18,230,875	18,388,184
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(511,035)	(579,371)	(500,000)	(525,000)	(525,000)
Less: Non-Resident Waivers and Exemptions	(5,425,267)	(5,360,495)	(5,250,000)	(5,250,000)	(5,250,000)
Less: Hazlewood Exemptions	(763,308)	(599,388)	(800,000)	(825,000)	(825,000)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(2,406,284)	(2,651,464)	(2,625,241)	(2,651,493)	(2,678,008)
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	9,584,861	9,614,398	9,149,883	8,979,382	9,110,176
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)	(1,660,675)	(1,668,428)	(1,625,000)	(1,675,000)	(1,675,000)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	(50,264)	(49,988)	(50,000)	(50,000)	(50,000)
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Lapsed Appropriations - Savings due to Hiring Freeze	(985,228)	0	0	0	0
Net Tuition	6,888,694	7,895,982	7,474,883	7,254,382	7,385,176

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745 The University of Texas Health Science Center at San Antonio					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	28,318	26,825	35,000	25,000	25,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	6,917,012	7,922,807	7,509,883	7,279,382	7,410,176
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	115,927	158,853	50,000	50,000	50,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Miscellaneous Income	63,454	133,136	100,000	50,000	50,000
Subtotal, Other Income	179,381	291,989	150,000	100,000	100,000
Subtotal, Other Educational and General Income	7,096,393	8,214,796	7,659,883	7,379,382	7,510,176
Less: O.A.S.I. Applicable to Educational and General	(592,452)	(635,787)	(630,304)	(638,742)	(643,804)
Local Funds Payrolls					
Less: Teachers Retirement System and ORP	(613,577)	(600,966)	(647,340)	(653,813)	(660,351)
Proportionality for Educational and General Funds					
Less: Staff Group Insurance Premiums	(2,010,738)	(2,079,948)	(2,034,009)	(2,095,470)	(2,158,334)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	3,879,626	4,898,095	4,348,230	3,991,357	4,047,687
Reconciliation to Summary of Request for FY 2017-2019					
Plus: Transfer of Funds for Texas Public Education	1,660,675	1,668,428	1,625,000	1,675,000	1,675,000
Grants Program and Physician Loans					
Plus: Transfer of Funds 2% for Physician/Dental Loans	50,264	49,988	50,000	50,000	50,000
(Medical Schools)					
Plus: Transfer of Funds for Cancellation of Student	0	0	0	0	0
Loans of Physicians					
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	2,010,738	2,079,948	2,034,009	2,095,470	2,158,334
Plus: Board-authorized Tuition Income	2,406,284	2,651,464	2,625,241	2,651,493	2,678,008
Plus: Tuition Increases Charged to Doctoral Students	0	0	0	0	0
with Hours in Excess of 100					

Schedule 1A: Other Educational and General Income

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Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	10,007,587	11,347,923	10,682,480	10,463,320	10,609,029

Schedule 1B: Health-related Institutions Patient Income

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Health-related Institutions Patient Income:					
Medical Patient Income	0	0	0	0	0
Dental Patient Income	5,718,607	5,673,926	5,400,000	5,500,000	5,500,000
Interest on Funds in Local Depositories	0	0	0	0	0
Subtotal, Health-related Institutions Patient Related Income	5,718,607	5,673,926	5,400,000	5,500,000	5,500,000
Other (Itemize)					
Less: OASI Applicable to Other Funds Payroll	(263,602)	(271,966)	(303,480)	(307,542)	(309,980)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(273,001)	(257,071)	(311,682)	(314,799)	(317,947)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(893,517)	(890,128)	(903,858)	(1,008,930)	(1,039,198)
Total, Health-related Institutions Patient Related Income	4,288,487	4,254,761	3,880,980	3,868,729	3,832,875
Health-related Institutions Patient-Related FTEs	44.7	50.0	50.0	50.0	50.0

Schedule 2: Selected Educational, General and Other Funds

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	24,482	24,964	24,530	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	414,863	119,543	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	19,902,306	18,896,081	19,758,196	27,939,600	28,777,788
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
Transfer from Coordinating Board for Graduate Medical Education Program	2,001,739	2,517,349	0	0	0
Transfer from Coordinating Board for Nursing Innovation Grant	333,717	224,865	0	0	0
Transfer from Coordinating Board for Texas Grants	0	0	226,037	0	0
Transfer from UTRGV for RAHC Contracted Services	2,102,282	1,237,769	0	0	0
Transfer from Coordinating Board for Advance Research Program	(11,084)	0	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
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	24,768,305	23,020,571	20,008,763	27,939,600	28,777,788
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0

Schedule 2: Selected Educational, General and Other Funds

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	23,810,357	24,541,425	21,433,024	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	20,671,704	22,158,922	22,806,818	23,000,000	23,000,000
Indirect Cost Recovery (Sec. 145.001(d))	26,739,413	27,558,458	27,000,000	27,000,000	27,000,000
Correctional Managed Care Contracts	0	0	0	0	0

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

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	90.00%				
GR-D/Other %	10.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	1,097	987	110	1,097	1,645
2a Employee and Children	293	264	29	293	440
3a Employee and Spouse	208	187	21	208	312
4a Employee and Family	310	279	31	310	466
5a Eligible, Opt Out	74	67	7	74	110
6a Eligible, Not Enrolled	50	45	5	50	75
Total for This Section	2,032	1,829	203	2,032	3,048
PART TIME ACTIVES					
1b Employee Only	12	11	1	12	19
2b Employee and Children	3	3	0	3	5
3b Employee and Spouse	6	5	1	6	9
4b Employee and Family	7	6	1	7	10
5b Eligible, Opt Out	35	32	4	35	52
6b Eligible, Not Enrolled	100	90	10	100	149
Total for This Section	163	147	17	163	244
Total Active Enrollment	2,195	1,976	220	2,195	3,292

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	547	492	55	547	668
2c Employee and Children	11	10	1	11	14
3c Employee and Spouse	220	198	22	220	268
4c Employee and Family	25	22	2	25	31
5c Eligible, Opt Out	47	42	5	47	57
6c Eligible, Not Enrolled	42	38	4	42	51
Total for This Section	892	802	89	892	1,089
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	892	802	89	892	1,089
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,644	1,479	165	1,644	2,313
2e Employee and Children	304	274	30	304	454
3e Employee and Spouse	428	385	43	428	580
4e Employee and Family	335	301	33	335	497
5e Eligible, Opt Out	121	109	12	121	167
6e Eligible, Not Enrolled	92	83	9	92	126
Total for This Section	2,924	2,631	292	2,924	4,137

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

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	1,656	1,490	166	1,656	2,332
2f Employee and Children	307	277	30	307	459
3f Employee and Spouse	434	390	44	434	589
4f Employee and Family	342	307	34	342	507
5f Eligible, Opt Out	156	141	16	156	219
6f Eligible, Not Enrolled	192	173	19	192	275
Total for This Section	3,087	2,778	309	3,087	4,381

Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	<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)	90.1600	\$7,843,676	89.9200	\$8,097,732	90.0000	\$8,404,056	90.0000	\$8,516,556	90.0000	\$8,584,056
Other Educational and General Funds (% to Total)	6.8100	\$592,452	7.0600	\$635,787	6.7500	\$630,304	6.7500	\$638,742	6.7500	\$643,804
Health-Related Institutions Patient Income (% to Total)	3.0300	\$263,602	3.0200	\$271,966	3.2500	\$303,480	3.2500	\$307,542	3.2500	\$309,980
Grand Total, OASI (100%)	100.0000	\$8,699,729	100.0000	\$9,005,485	100.0000	\$9,337,840	100.0000	\$9,462,840	100.0000	\$9,537,840

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	83,676,891	78,304,819	88,558,731	89,444,318	90,338,762
Employer Contribution to TRS Retirement Programs	5,690,029	5,502,593	6,021,994	6,082,214	6,143,036
Gross Educational and General Payroll - Subject To ORP Retirement	50,301,718	44,083,984	54,064,006	54,604,646	55,150,693
Employer Contribution to ORP Retirement Programs	3,319,913	3,009,680	3,568,224	3,603,907	3,639,946
Proportionality Percentage					
General Revenue	90.1600 %	89.9200 %	90.0000 %	90.0000 %	90.0000 %
Other Educational and General Income	6.8100 %	7.0600 %	6.7500 %	6.7500 %	6.7500 %
Health-related Institutions Patient Income	3.0300 %	3.0200 %	3.2500 %	3.2500 %	3.2500 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	613,577	600,966	647,340	653,813	660,351
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	273,001	257,071	311,682	314,799	317,947
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	13,531,939	11,735,335	12,103,380	12,224,414	12,346,658
Total Differential	257,107	222,971	229,964	232,264	234,587

Schedule 6: Constitutional Capital Funding
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Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
A. PUF Bond Proceeds Allocation	14,580,000	28,039,720	2,000,000	2,000,000	2,000,000
Project Allocation					
Library Acquisitions	600,000	600,000	700,000	700,000	700,000
Construction, Repairs and Renovations	12,750,000	25,939,720	0	1,000,000	1,000,000
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	1,230,000	1,500,000	1,300,000	300,000	300,000
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
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Date: 10/19/2018
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Agency code: **745** Agency name: **UTHSC - San Antonio**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	348.6	325.5	405.4	409.5	409.5
Educational and General Funds Non-Faculty Employees	1,463.7	1,802.1	1,722.2	1,739.4	1,739.4
Subtotal, Directly Appropriated Funds	1,812.3	2,127.6	2,127.6	2,148.9	2,148.9
Other Appropriated Funds					
Other (Itemize)	44.7	50.0	50.0	50.0	50.0
Subtotal, Other Appropriated Funds	44.7	50.0	50.0	50.0	50.0
Subtotal, All Appropriated	1,857.0	2,177.6	2,177.6	2,198.9	2,198.9
Non Appropriated Funds Employees	3,614.9	3,452.3	3,655.1	3,728.2	3,728.2
Subtotal, Other Funds & Non-Appropriated	3,614.9	3,452.3	3,655.1	3,728.2	3,728.2
GRAND TOTAL	5,471.9	5,629.9	5,832.7	5,927.1	5,927.1

Schedule 7: Personnel
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Date: 10/19/2018
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Agency code: **745** Agency name: **UTHSC - San Antonio**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	384.0	843.0	764.0	772.0	779.0
Educational and General Funds Non-Faculty Employees	1,607.0	1,743.0	1,563.0	1,579.0	1,594.0
Subtotal, Directly Appropriated Funds	1,991.0	2,586.0	2,327.0	2,351.0	2,373.0
Other Appropriated Funds					
Other (Itemize)	48.0	55.0	55.0	55.0	55.0
Subtotal, Other Appropriated Funds	48.0	55.0	55.0	55.0	55.0
Subtotal, All Appropriated	2,039.0	2,641.0	2,382.0	2,406.0	2,428.0
Non Appropriated Funds Employees	4,494.0	4,213.0	4,606.0	4,629.0	4,675.0
Subtotal, Non-Appropriated	4,494.0	4,213.0	4,606.0	4,629.0	4,675.0
GRAND TOTAL	6,533.0	6,854.0	6,988.0	7,035.0	7,103.0

Schedule 7: Personnel
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Agency code: **745** Agency name: **UTHSC - San Antonio**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$47,652,870	\$46,193,284	\$45,943,398	\$46,402,832	\$46,866,860
Educational and General Funds Non-Faculty Employees	\$85,876,246	\$90,061,021	\$90,403,144	\$91,307,175	\$92,220,247
Subtotal, Directly Appropriated Funds	\$133,529,116	\$136,254,305	\$136,346,542	\$137,710,007	\$139,087,107
Other Appropriated Funds					
Other (Itemize)	\$1,516,971	\$1,519,888	\$1,683,344	\$1,700,177	\$1,717,179
Subtotal, Other Appropriated Funds	\$1,516,971	\$1,519,888	\$1,683,344	\$1,700,177	\$1,717,179
Subtotal, All Appropriated	\$135,046,087	\$137,774,193	\$138,029,886	\$139,410,184	\$140,804,286
Non Appropriated Funds Employees	\$309,735,211	\$332,766,410	\$381,001,412	\$388,621,440	\$396,393,869
Subtotal, Non-Appropriated	\$309,735,211	\$332,766,410	\$381,001,412	\$388,621,440	\$396,393,869
GRAND TOTAL	\$444,781,298	\$470,540,603	\$519,031,298	\$528,031,624	\$537,198,155

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	\$ 82,000,000	\$ 82,000,000	\$ 656
Name of Proposed Facility: Inst for Alzheimer's/Neurodegenerative Diseases		Project Type: Construction of Building		
Location of Facility: Long Campus, San Antonio		Type of Facility: Academic and Research		
Project Start Date: 09/01/2019		Project Completion Date: 09/01/2023		
Gross Square Feet: 125,000		Net Assignable Square Feet in Project 81,250		

Project Description

The Glenn Biggs Institute for Alzheimer's & Neurodegenerative Diseases opened in 2017 to provide a compassionate and comprehensive network of clinical care for patients and their families, grounded in the innovative medical research and proven best practices for which UT Health San Antonio is renowned. The Institute is currently located in space within the McDermott and Medical Arts & Research Center (MARC) buildings on the institution's north campus. In order for the Biggs Institute to facilitate basic and translational research efforts, including access to leading-edge clinical trials as we search for new, much needed therapies to improve patient care today and offer hope to patients and families, it will be necessary for operations to be housed in one facility. The new ANDI building would integrate five interdependent cores in a five-story building comprising 125,000 square feet.

Debt Assumptions:

Terms-20 years at 6%

Annual Debt Service-\$7,150,000

Schedule 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2018	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$25,000,000	Jun 8 1995	\$10,225,000			
		Feb 9 1996	\$11,127,000			
		Jan 15 1998	\$3,648,000			
		Subtotal	\$25,000,000	\$0		
1997	\$25,000,000	Aug 26 1999	\$1,500,000			
		Aug 3 2000	\$5,000,000			
		Jun 27 2001	\$4,123,000			
		Oct 2 2001	\$14,377,000			
		Subtotal	\$25,000,000	\$0		
2001	\$54,400,000	Jan 23 2003	\$15,900,000			
		Aug 13 2004	\$300,000			
		Nov 4 2004	\$20,000,000			
		Jan 4 2007	\$9,700,000			
		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		
2006	\$60,000,000	Feb 15 2008	\$6,065,000			
		Aug 17 2009	\$5,779,000			
		Mar 25 2010	\$48,156,000			
		Subtotal	\$60,000,000	\$0		
2015	\$80,000,000	May 10 2016	\$25,000,000			
		Jul 1 2016	\$30,000,000			
		Aug 22 2016	\$20,000,000			
		Jan 14 2017	\$5,000,000			
		Subtotal	\$80,000,000	\$0		

Schedule 8C: Tuition Revenue Bonds Request by Project

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Agency Code: 745

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2020	Requested Amount 2021
Harlingen Medical Education Division of the RAHC	1997	8/15/2022	\$ 1,152,562.50	\$ 1,127,000.00
D.D. Hachar Building	2001	8/15/2023	\$ 234,250.00	\$ 234,750.00
Student Services/Academic Annex	2001	8/15/2023	\$ 1,005,400.00	\$ 998,950.00
Teaching/Learning Lab-RAHC Harlingen	2001	8/15/2024	\$ 2,105,550.00	\$ 1,918,900.00
Teaching/Learning Lab-RAHC Laredo	2001	8/15/2024	\$ 1,104,950.00	\$ 1,322,400.00
South Texas Research Facility	2006	8/15/2024	\$ 4,101,400.00	\$ 4,102,750.00
Facilities Renewal and Renovation	2015	8/15/2027	\$ 6,191,500.00	\$ 6,191,100.00
			\$ 15,895,612.50	\$ 15,895,850.00

745 The University of Texas Health Science Center at San Antonio

Barshop Institute for Aging Studies - Alzheimer's Research

(1) Year Non-Formula Support Item First Funded:	1998
Year Non-Formula Support Item Established:	2014
Original Appropriation:	\$2,000,000

(2) Mission:

Our country is facing a public health crisis. Approximately 3.7M older adults (14% of the Texas population) are 65 and older with this figure increasing to 20% by 2050. The incidence of cancer, cardiovascular disease, and diabetes increases as our population ages. There are 5.7M people with Alzheimer's Disease (AD) in the US, with someone developing AD every 65 seconds. Since September 11, 2001, more than 2.7M service members have been deployed in support of combat operations. Of those, approximately 14% suffer from PTSD, and as many as 25% report some psychological problem stemming from traumatic brain injury. These changing demographics will result in an unprecedented demand on health care, home care, and long-term care services.

These funds support research emanating from projects currently working in collaboration to improve the quality of life: Barshop Institute for Longevity and Aging Studies (estb. 1998), Biggs Institute for Alzheimer's and Neurodegenerative Diseases (estb. 2016), Military Health Institute (estb. 2014), and South Texas Research Organizational Network Guiding Studies on Trauma and Resilience (STRONG STAR, estb 2008). Together these projects comprise UT Health's San Antonio Healthy Brain Institute (SAHBI). Continued investment in these research efforts is key to reducing healthcare costs, improving quality of life, and enhancing contributions to the work force and society in Texas and the US.

(3) (a) Major Accomplishments to Date:

The Barshop Institute has become a premiere, internationally recognized research enterprise that receives more funding for research in the biology of aging than any other institution in Texas and houses one of the largest research programs in aging. The Barshop has created a one-of-a-kind program for the development and testing of intervention to promote healthy aging, and is the only institution of its kind to host three major research awards from the National Institute on Aging (Nathan Shock Center, Interventions Testing Program, Claude D. Pepper Older Americans Independence Center). The Barshop has developed a unique program designed to accelerate the translation of research from the lab to the patient's bedside and which supports a clinical research team, a participant registry/repository, trains junior scientists, and continues to recruit the best/brightest scientists to Texas.

The Biggs Institute supports 55,000 people diagnosed with and/or at high risk for developing Alzheimer's Disease (AD) or dementia. Biggs is the only existing comprehensive, research based, coordinated care model for AD patients in San Antonio or South Texas.

The MHI and the STRONG STAR have helped UTHSA forge strong, longstanding relationships with the region's military medical systems that have led to innovative research in military health; educational opportunities for students, residents and interns; and unsurpassed clinical care for our soldiers, veterans and civilian patients.

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

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Barshop will continue evaluating a rapidly growing number of interventions showing great potential for impacting and improving the treatment of aging-related diseases. Biggs will continue faculty recruitment and research efforts, develop a clinical trial program, and secure the prestigious designation as a nationally recognized Alzheimer's Disease Center of Excellence by the NIH's National Institute on Aging. While the 85th Legislature authorized UT System to create the National Center for Warrior Resiliency and house it at UTHSA to address research and clinical care for combat-related conditions, no funding was appropriated to support the delivery of research findings to service members and veterans in need living and working in Texas, nor for the training of providers working in Texas to deliver the most effective treatments for psychosocial health and wellness. The MHI and STRONG STAR will promote psychological resiliency and help wounded warriors recover from trauma-related stress disorders such as PTSD, traumatic brain injury, sleep disorders, chronic pain, and substance use disorders. Enhanced funding of \$12.7M will allow UTHSA to expand, consolidate and coordinate research efforts from these four prominent research units in the biology of aging, brain health, Alzheimer's, neurodegenerative diseases and related studies known as the San Antonio Healthy Brain Consortium.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

The Barshop received approximately \$2M in E&G funds and Indirect Cost Recoveries from federal grants to support research administration in the areas of aging studies when it was created in 1998.

(5) Formula Funding:

None

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2018	Federal Funding	\$6,810,186	
	Private Funding (estimated)	\$491,665	
2019	Federal Funding	\$7,050,267	
	Institutional, Non-Appropriated, Local Funds outside of the bill pattern		\$1,600,000
	Private Funding (estimated)	\$557,132	
2020	Federal Funding	\$9,640,280	
	Institutional, Non-Appropriated, Local Funds outside of the bill pattern		\$1,600,000
	Private Funding (estimated)	\$580,989	
2021	Federal Funding	\$10,247,294	
	Institutional, Non-Appropriated, Local Funds outside of the bill pattern		\$1,600,000
	Private Funding (estimated)	\$606,038	

(9) Impact of Not Funding:

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Our country is facing a public health crisis that will result in an unprecedented demand on health care, home care, and long-term care services. As the flagship academic health science center for South TX, it is our responsibility to meet this challenge and lead the effort in medical research for new, much needed therapies that will offer hope to patients and families, as there is higher incidence of aging-related diseases including AD, Parkinson's disease, cancer, diabetes, arthritis, osteoporosis and cardiovascular disease within the Hispanic community. Clinical trials are the best way for researchers to find new ways to detect, slow, treat, and prevent disease and brain disorders, yet there is limited access to and funding for trials for patients in San Antonio and South Texas. There is consensus among the scientific community that the time is ripe for taking the knowledge learned from the lab to the clinic. We have the leading edge on aging and brain research and are in a unique position to advance this research that holds great promise to improve the health of millions of citizens in TX and the US that suffer from these devastating diseases. UT Health's San Antonio Healthy Brain Consortium partners have significant expertise and solid foundations in both clinical and neuroscience research upon which to build, as well as access to vast networks in this area of our region's health. Without sustained and enhanced funding, the momentum of this vital work will be stalled.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Formula funding is insufficient to provide adequate funding needed for this critical endeavor, and as a result non-formula support will be needed on a permanent basis for continued operations. By leveraging federal funds for these programs and the support from 83rd, 84th and 85 th Texas Legislatures, we can accelerate discoveries in aging and brain health. Otherwise, programmatic funding for core missions will be impaired.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Non-Formula funding supports the Barshop Institute for Longevity and Aging Studies, the Biggs Institute for Alzheimer's and Neurodegenerative Diseases, and the Healthy Brain Consortium. There are internal measures in place for reviewing performance which include peer review of population assessment, prescreening and intake procedures and the creation of clinical cohorts for study. Basic science research infrastructure is utilized and includes the recruitment of adequate clinicians and research scientists to treat the growth in patient demand and investigate fundamental causes, early diagnosis, and therapeutic interventions of neurological degeneration and disease. Additionally, performance measurements include the number of annual reviews of faculty for clinical productivity and research effectiveness. Other measures include scientific contributions made to the Alzheimer's and dementia field in the form of the number of clinical trials, peer reviewed journal submissions and publications, along with inter-institutional collaboration and the acquisition of other grants, federal (matching) and private funding.

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Institutional Enhancement (Academic and Student Support)

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$1,000,000

(2) Mission:

Initial funding for this strategy was legislatively provided in the 00-01 biennium for all HRI institutions to support growth and expansion of existing and new educational programs. Funds also flowing through this strategy, commonly referred to as Article III, Section 56 funding, represents the partial restoration of a 12.5% GR budget reduction for the 04-05 biennium enacted by the 78th for higher ed HRIs. At the recommendation of the LBB, these funds were allocated to Institutional Enhancement in the 06-07 biennium since the restoration related to formula strategies supporting academic programs and student services at the main campuses in San Antonio. This strategy also includes funds from the restructuring of the STPE special item strategy that was consolidated into the 08-09 baseline requests for the RAHC, the RCL, and the main campuses in San Antonio during the 08-09 biennium as authorized by the 80th. The portion of the STPE supporting academic programs and student services at 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. These funds support the costs of the UTHSA's core academic mission. Any reduction to or elimination of this funding would erode the quality of our academic programs and result in declines in the level of services we can deliver to students.

(3) (a) Major Accomplishments to Date:

Institutional Enhancement provides funding to all of the various undergraduate and graduate educational programs, clinical training programs, and research training programs within the medical, dental, nursing allied health and biomedical sciences schools at UTHSA and other population health outreach programs throughout the 38 counties we served. Institutional Enhancement serves to support shifts in workforce demands in the San Antonio area towards more skilled and highly trained employees, as competition for available employees is felt nationally, regionally, and institution-wide. And, as our involvement in outreach programs increases, greater demands are placed on the main campus for support, which Institutional Enhancement funding can help to alleviate. Institutional Enhancement funding plays a significant role in financing the core academic mission of our institution by providing a base level of funding for our institution's student services and educational programs. Institutional Enhancement funding helps support leading edge and innovative programs in education not otherwise supported by formula funding.

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

This special item represents funding that was legislatively provided as part of our base appropriation by the legislature to accommodate for budget deficiencies since the 2004-05 biennium. These funds will continue to preserve and support all of the various educational, clinical and research training programs at UTHSA's main campuses in San Antonio. The \$10.7M in Institutional Enhancement funding represented 4% of UTHSA's total General Revenue appropriations for the 2018-19 biennium. Because state General Revenue plays such a significant role in financing the core educational missions of our institution, it is important that Institutional Enhancement be maintained and not reduced. A reduction in this special item appropriation along with contemplated reductions to the formula funding mechanism would be devastating.

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

None

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Because there are no other sources of funding available for the institution's educational and clinical training programs at our San Antonio locations, a reduction to our Institutional Enhancement funding would erode the quality of our academic programs and result in declines in the level of services that we are able to deliver to students. Without fully retaining IE at its current 18-19 biennium level (\$10.7M), educational, research, and clinical training programs will negatively impact students, communities, practicing health professionals, and the delivery of healthcare itself. Any funding reduction to or elimination of Institutional Enhancement may cause programs at our main campuses to be terminated, resulting in workforce reductions and adverse reactions from the local community/leadership, participating healthcare professionals/partners, and prospective students. The quality of core educational programs will be gravely compromised. The mission of the UTHSA is to serve the needs of the citizens of TX, the nation, and the world through programs committed to excellence and designed to educate a diverse student body to become excellent health care providers and scientists engaged in biomedical research focused on providing compassionate and culturally competent state of the art clinical care and enhancing community health awareness and wellness of the citizenry. We cannot meet the needs of the citizens of TX without the continued funding support of this special item.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

UTHSA cannot deliver quality academic programs and student services without the continued support of special item funding for Institutional Enhancement. As a result, non-formula support will be needed on a permanent basis.

(11) Non-Formula Support Associated with Time Frame:

N/A

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(12) Benchmarks:

N/A

(13) Performance Reviews:

This funding supports achievement of educational performance measures submitted annually to the LBB. UTHSA measures the impact of Institutional Enhancement in support of academic programs and student services by tracking the establishment and growth of undergraduate and graduate educational programs, clinical training programs, and research training programs within the medical, dental, nursing, allied health, and biomedical sciences schools as well as tracking student recruitment, retainment and graduation rates for these programs.

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Outreach Support-South TX Programs

(1) Year Non-Formula Support Item First Funded:	2002
Year Non-Formula Support Item Established:	2002
Original Appropriation:	\$2,000,000

(2) Mission:

This special item represents funding deficiencies for administrative support costs. These funds were originally requested because the Formula Funding equation does not include funding for administrative costs required to provide infrastructure support to programs funded as Special Items or to other outreach programs in South Texas funded with General Revenue such as the Regional Campus in Laredo (RCL), the Area Health Education Center (AHEC), and the San Antonio Life Sciences Institute (SALSI). These outreach programs have made positive impacts on healthcare and education in San Antonio and the South Texas border regions, and have received significant levels of enhanced funding and continuously undergo program expansion. While these programs are flourishing and making positive impacts on health care and education as intended, the cost of providing the core infrastructure support out-pace the operations 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 South Texas programs in remote locations. The continued success of these programs is dependent on funding the core infrastructure needs of these programs.

(3) (a) Major Accomplishments to Date:

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

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

We request funding be sustained (\$2.6M) and restored (\$0.1M) over the 2020-21 biennium to continue to support the administrative and infrastructure needs of those Special Items funded by the Legislature in San Antonio and South Texas without compromising mission-critical programs or impairing the quality and delivery of services to South Texas constituents.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

None

(6) Category:

Instructional Support

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(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

This special item was legislatively provided because Operational Support for outreach initiatives funded as Exceptional/Special Items is not provided for in the formula funding mechanisms. These funds continue to support the costs of providing the UTHSA's core infrastructure operations to our remote locations and special item programs. Because state General Revenue plays such a significant role in financing the core mission of our institution, it is important that Outreach Support funding be maintained and not reduced. A reduction in this special item appropriation along with contemplations of other reductions in the formula are devastating to the infrastructure of UTHSA and the South Texas programs. The distance between the main campus in San Antonio and the regional campus and satellite clinics in the border regions is predominately causing the need for additional infrastructure support for these established and growing programs and facilities in South Texas. As greater demands are placed on core administrative functions, UTHSA has been subsidizing administrative support for these programs through Institutional Support funding provided for core operations. Without adequate funds, the quality and timeliness of core institutional support functions will negatively impact these South Texas programs. No alternative source of funding is available for the institution's infrastructure support provided to our special items in the South Texas and San Antonio locations.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

The Formula Funding equation does not include funding for administrative costs required to provide infrastructure support to critical healthcare services, educational, and outreach programs in South Texas funded as non-formula items. This requires UTHSA to subsidize administrative support for these programs through the General Revenue provided to core-mission-based operations. These programs have made positive impacts on healthcare and education in San Antonio and the South Texas border regions. As these programs continue to flourish, the cost of providing core infrastructure support 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 non-formula programs, such as the Regional Campus in Laredo, the San Antonio Life Sciences Institute, and the Barshop Institute for Longevity and Aging Studies-Alzheimer's Research. As a result, non-formula support will be needed on a permanent basis for continued operations.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

UTHSA measures the impact of Outreach Support in support of administrative and infrastructure needs for the training programs in the 38 counties served by tracking the establishment and growth of educational clinical, and research programs as well as student recruitment, retainment and graduation rates for these programs.

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Regional Campus - Laredo

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$700,000

(2) Mission:

The recognition of health and educational disparities in the City of Laredo and the Webb County led to the establishment of the Regional Campus in Laredo (RCL). UTHSA's RCL, authorized by the 76th Texas legislature (SB1288, Zaffirini/Cuellar), was developed to provide remote health professional education resources to meet community-defined health professional education and clinical training needs in the Laredo area. Since 2002, strategies for establishing the campus as the regional leader of health professional education, research and services for the region have been carefully initiated. RCL facilities support a variety of health professional training programs in medical, dental, allied health, and public health education.

The goals are 1) establish educational and clinical programs to increase the quality and numbers of health professionals in the region; 2) develop research programs that address major health concerns impacting the region; 3) provide grants to motivate high school and college students interested in hands-on research; 4) engage high school and college students in pipeline programs to expand the number of qualified applicants eligible to enroll in graduate programs; 5) foster community participation in order to develop a healthier and better educated Laredo community committed to improving quality of life; and 6) link the RCL with other academic institutions to enhance student opportunities through distance education technology.

(3) (a) Major Accomplishments to Date:

Through the School of Dentistry (SOD), RCL provides academic programs and community services to meet the ever-increasing community demands for more educational opportunities and patient care. Current programs include: 1) full-time pediatric dental residency program; 2) bi-monthly specialty periodontics and prosthodontics training and treatment; 3) 2-week rotations of dental students providing general dentistry services, and 4) continuing health care education to the community. The didactic component of the Pediatric Dentistry residency program is based on the Laredo campus where the residents receive their didactic training via distance learning (video conferencing) simultaneously with their colleagues based in San Antonio. Partnerships with various entities have been established to provide the requisite clinical training including hospital OR and ER rotation experiences as well as General Medicine.

In addition to the Physician Assistant Studies program in Laredo, the School of Health Professions (SHP) has begun a collaboration with Texas A&M International University (TAMIU) to provide streamlined opportunities for qualified students from Laredo to matriculate into graduate allied health programs in respiratory care, medical laboratory sciences, occupational therapy, physician assistant studies, and physical therapy. The Laredo Early Acceptance Program (LEAP) currently accepts up to 5 students per graduate allied health program, and up to 25 total students per year.

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

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In addition to increasing clinical capacity, the SOD will provide (7) 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 South Texas corridor counties located in the Mid Rio Grande Border and Winter Garden Border Areas. The SOD has implemented a certified electronic health record and at satellite sites, including the Laredo Health Department which will enable us to develop the necessary framework for community/population-based research. The long-term goal of these efforts is to increase access to dental health care by increasing the number of health care providers in Laredo and surrounding communities, to meet the needs of underserved populations and address health care disparities in the area.

With funding cuts imposed during the 85th restored, the SHP can expand the PA and LEAP programs which will in turn increase capacity to provide primary and specialty care of patients in medically unserved areas, increase the number of licensed primary health care providers, and increase educational opportunities for those with interests in allied health sciences. Restored funding will also allow for adequate staffing support services for existing and expanding programs, improving facilities, and increasing and improving the quality of community-based outreach programs working for a healthier generation of tomorrow.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

RCL received formula funding through the small class supplement in the amount of \$898,842 during the 2018-19 biennium.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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Laredo and Webb County represent a young population with disproportionate number of residents living below the poverty level with limited health care access and a low level of education. This region is repeatedly designated a medically underserved area with a shortage of well-trained health professionals and an overabundance of health challenges. Yet this region represents one of the fastest growing areas of TX, located in a pivotal geographic position for international trade. The necessary infrastructure to support the mission of the RCL has been built. However, the explosive growth of this region has widened the gap between health care programs/professionals and the community needs. There is critical need to expand local health training programs and further develop community-based research and outreach services. A total of 18.2 faculty, residents and staff provide greatly needed dental care. During 2009-2017, 182,402 dental procedures were performed valued at \$14.96M. These services would not have been possible and cannot continue without Special Item funding. Increasing allied health programs and providers could increase access to much needed health care and health professional education, decrease health disparities, expand community and university partnerships, attract faculty, and expand the health professions workforce. It is crucial that legislative funding be sustained (\$6.9M) and restored (\$1.5M) at a sufficient level (\$8.4M) to address the needs of this community.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Formula funding through the small class supplement is insufficient to support the instructional and facilities operations of this community-based outreach campus, and as a result non-formula support will be needed on a permanent basis.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Regional Campus, Laredo has internal measures in place for reviewing performance which include tracking the number of students rotating to each clinical site in the underserved region, the number of clinical training days, number of patients seen, and completed clinical procedures. The pipeline recruitment and mentoring programs measure performance by tracking the number of recruitment sessions, the number of high school and college students engaged in activity, the number of pre-dental college students that participate in the admissions mentoring sessions, the number of pre-dental students from the region that apply and get accepted to dental school, and the number of graduates from the region that return to practice dentistry in a primary care setting within the region. Additional measures include leveraging federal funding and obtaining grants and scholarships to support community-based clinical training in primary healthcare, recruitment and retention of underrepresented minority (URM) participants from medically underserved areas, and the number of research-related collaborations, journal publications, grant applications, and conference invitations.

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SA-Life Sciences Institute (SALSI)

(1) Year Non-Formula Support Item First Funded: 2002

Year Non-Formula Support Item Established: 2010

Original Appropriation: \$2,000,000

(2) Mission:

Generation of new knowledge, technology and innovation is a critical catalyst for the growth, development and well-being of TX. Recognizing this, the 77th authorized the creation of the San Antonio Life Sciences Institute (SALSI) and provided a funding mechanism to foster the creation of collaborative research projects between the UTHSA and UTSA. The goal of SALSI has evolved to include opportunities for collaborative research in life sciences across the two institutions, and the creation of new inter-institutional educational activities and research infrastructure to address major health issues facing South TX through recruitment of new talent to the region. SALSI funding has also resulted in new discoveries and additional extramural funding at both institutions.

SALSI has allowed UTHSA and UTSA to advance research and innovation benefitting San Antonio, South TX and beyond. Continued funding is needed to build on the strong foundation and to continue to expand and convert SALSI into a permanent ongoing entity that will develop and facilitate joint interactions among the two institutions and their research partners. Funds will be used to increase the institutions' research funding base by supporting inter-institutional translational research, bio-banking and bio-informatics infrastructure, educational efforts and recruitment of faculty in key strategic areas for the institutions which strongly align with the city/county life sciences and health care industry plans.

(3) (a) Major Accomplishments to Date:

The SALSI Institute, a co-operative virtual platform between UTHSA and UTSA was launched to support joint research projects, infrastructure, and education. Examples include Faculty Development Programs, Shared Lab Resources, Collaborative Project Support, BioMedical Engineering (BME) Graduate Program. The state's biomedical/biotechnology industry also offered a unique opportunity for UTHSA and UTSA to develop university/industry partnerships, and positioned San Antonio and South TX as a competitive major player in the recruitment and retention of life sciences companies such as the Vaccine Development Center of San Antonio (VDCOSA) and the Center for Innovative Drug Discovery (CIDDD).

Funds have been leveraged to create new initiatives and expand existing ones in three distinct areas. Educational activities include the SALSI Academy Innovation Forum, lecture series, symposia, and workshops on workforce development in biomedicine, Data Analytics/Bioinformatics and Regenerative Medicine. In research, funds support undergrad internships in Neuroscience, pilot funds for small collaborative projects with high potential to compete for federal grants, support for postdoctoral fellows, Cluster awards for large projects and continued support for the BME Program. The balance was invested in faculty recruitment in strategic areas of research strengths (neurodegenerative disorders) and in trending biomedical research disciplines (population health, health disparities, big data).

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

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To continue building on the strong foundation, we request funding be sustained (\$3.6M) and restored (\$0.4M) over the 2020-21 biennium to continue to expand our SALSI Institute and convert it into a permanent ongoing entity that will develop and facilitate joint interactions among the two institutions and their research partners. These funds will be used to increase the institutions' research funding base by supporting inter-institutional translational research, biobanking and bio-informatics infrastructure, educational efforts and recruitment of faculty in key strategic areas for the institutions which strongly align with the city/county life sciences and health care industry plans. In addition, several new certificates (Data Analytics/Bioinformatics and, Regenerative Medicine) and a degree (MS in Drug Discovery) are at various stages in the approval process at the institutional level with the intent to submit to the Texas Higher Education Coordinating Board for approval as soon as possible. This funding will be crucial to support the collaborative efforts to deliver these programs to students at both institutions .

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

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

(5) Formula Funding:

None

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

These are challenging times for research, and research education and workforce development. Research institutions are facing complex challenges to maintain their competitiveness, and technological advancement in biomedicine requires the integration of multiple disciplines, collaborations, and team science approaches. The optimal strategy to meet these challenges is through strong collaborative efforts, expansion of our research infrastructure and recruitment of talent in areas that build upon our research strengths to increase our competitiveness at the state and national levels. The current return on investment (ROI) for SALSI funded investigators has been substantial. The project awards have elevated the national and international research profile of both universities as evidenced by co-authored publications in leading journals and extramural support from the NIH and CPRIT. Launching and nurturing centers to spur scientific interactions and collaborations have been key to engaging the military and life sciences sectors and further strengthening university-industry-military partnerships. Providing the workforce needed to be competitive and attract biotech companies to the region are enhanced by the high quality education and early career environment for graduate and postdocs in BME and other biomedical disciplines. The impact that these programs continue to make through SALSI extends beyond academia providing direct economic benefits to all citizens of the state of Texas.

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(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Non-formula support will be needed on a permanent basis for continued operations. With continued support we can continue collaborative efforts to accelerate scientific discoveries in biosciences and stimulate the biomedical industry and workforce in San Antonio, South Texas and the entire State of Texas.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The San Antonio Life Sciences Institute (SALSI) has internal measures in place for reviewing performance of the program. Educational activities are measured by tracking registration and meeting attendance for lecture series, symposiums, and other educational activities, the number of poster presentations by students and postdoctoral fellows when relevant, as well as enrollment numbers and graduation rates in the Biomedical Engineering graduate degree program. Research activities in support of Cluster and Innovation awards, bioinformatics internships, and postdoctoral fellow awards as well as infrastructure support for cores are measured by tracking the volume of grant funding received and the number of progress reports and publications submitted. Measures in place to track workforce and research infrastructure development include faculty recruitments, progress reports submitted, startups created, and event attendance.
