# 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

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

| **Agency Code:** | **Agency Name:** | **Prepared By:** | **Date:** | **Request Level:** |
|---|---|---|---|---|
| 745 | UT Health San Antonio | Lori Duarte | July 2018 | 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 |
| **Part 5.A** | Capital Budget Project Schedule |
| **Part 5.B** | Capital Budget Project Information |
| **Part 5.C** | Capital Budget Allocation to Strategies |
| **Part 5.D** | Capital Budget Operating and Maintenance |
| **Part 5.E** | Capital Budget Project: Object of Expense and Method of Financing by Strategy |
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| **Part 6.C** | Federal Funds Supporting Schedule |
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| **Part 6.F** | Advisory Committee Supporting Schedule |
| **Part 6.J** | Behavioral Health Funding Schedule |
| **Part 6.K** | Budgetary Impacts Related to Recently Enacted State Legislation |
| **Part 6.L** | Document Production Standards |
| **Part 7.A** | Indirect Administrative and Support Costs |
| **Part 7.B** | Direct Administrative and Support Costs |
| **Schedules 3A, C, D** | Group Health Insurance Data Elements |

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

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

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

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 Heath 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,

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

In FY17, UTHSA had a $164.2M portfolio 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 and stem cell research. 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

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 TAMIU, 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

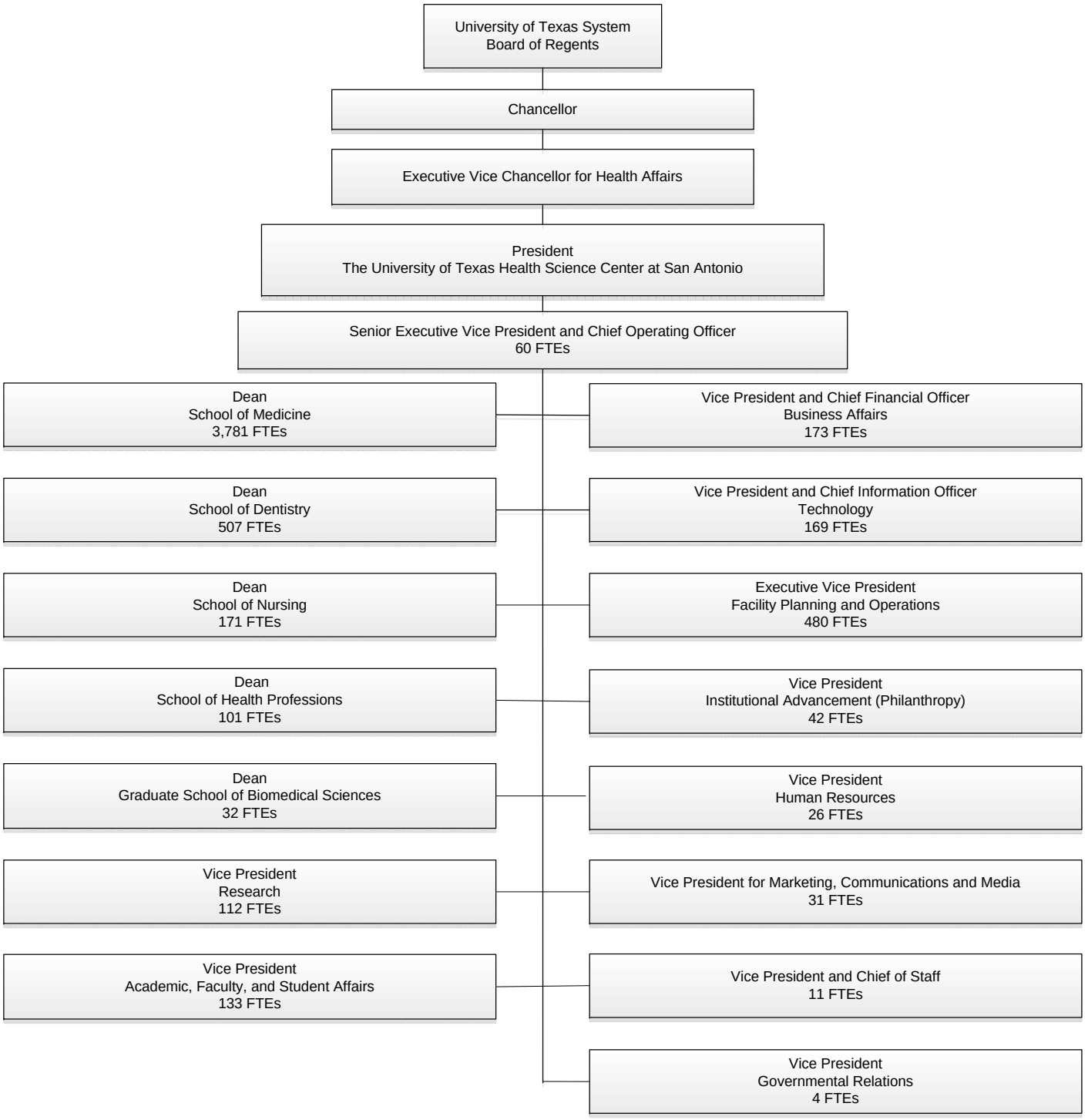
dentistry services, and 4) a continuing education program for the area's health care professionals.

*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.


University of Texas System
Board of Regents
Chancellor
Executive Vice Chancellor for Health Affairs
President
The University of Texas Health Science Center at San Antonio
Senior Executive Vice President and Chief Operating Officer
60 FTEs
Dean
School of Medicine
3,781 FTEs
Dean
School of Dentistry
507 FTEs
Dean
School of Nursing
171 FTEs
Dean
School of Health Professions
101 FTEs
Dean
Graduate School of Biomedical Sciences
32 FTEs
Vice President
Research
112 FTEs
Vice President
Academic, Faculty, and Student Affairs
133 FTEs
Vice President and Chief Financial Officer
Business Affairs
173 FTEs
Vice President and Chief Information Officer
Technology
169 FTEs
Executive Vice President
Facility Planning and Operations
480 FTEs
Vice President
Institutional Advancement (Philanthropy)
42 FTEs
Vice President
Human Resources
26 FTEs
Vice President for Marketing, Communications and Media
31 FTEs
Vice President and Chief of Staff
11 FTEs
Vice President
Governmental Relations
4 FTEs

745 The University of Texas Health Science Center at San Antonio

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 | 77,168,058 | | 2,799,382 | | | | | | 79,967,440 | | |
| 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 | | 3,316,982 | | | | | | 12,119,148 | | |
| 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 | | | 4,002,506 | 4,253,804 | | | | | 4,002,506 | 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 | | | 3,250,000 | 3,350,000 | | | | | 3,250,000 | 3,350,000 | |
| 1.3.3. Dental Loans | | | 100,000 | 100,000 | | | | | 100,000 | 100,000 | |
| 1.4.1. Hold Harmless | 1,500,000 | 1,500,000 | | | | | | | 1,500,000 | 1,500,000 | |
| **Total, Goal** | **169,352,563** | **2,061,700** | **19,737,571** | **7,703,804** | | | | | **189,090,134** | **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 | 31,793,152 | 31,791,463 | | | | | | | 31,793,152 | 31,791,463 | 14,300,000 |
| **Total, Goal** | **58,744,148** | **31,791,463** | **1,179,562** | | | | | | **59,923,710** | **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** |

745 The University of Texas Health Science Center at San Antonio

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: 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** | **21,219,794** | **7,703,804** | | | **48,792,370** | **29,010,360** | **341,542,802** | **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** *Instructional Programs* | | | | | |
| **1 MEDICAL EDUCATION** (1) | 41,487,019 | 39,082,908 | 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 | 5,859,258 | 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** *Operations - Staff Benefits* | | | | | |
| **1 STAFF GROUP INSURANCE PREMIUMS** | 2,010,738 | 1,968,497 | 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** *Operations - Statutory Funds* | | | | | |

(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 | 1,625,000 | 1,625,000 | 1,675,000 | 1,675,000 |
| **3 DENTAL LOANS** | 50,264 | 50,000 | 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** | **$93,897,809** | **$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 |
| **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 | 15,896,576 | 15,896,576 | 15,895,613 | 15,895,850 |
| **TOTAL, GOAL 3** | **$30,937,089** | **$29,826,174** | **$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** | **$163,625,648** | **$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** | **$163,625,648** | **$177,917,154** | **$53,140,854** | **$53,203,955** |
| METHOD OF FINANCING: | | | | | |
| **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 | 2,406,041 | 2,625,241 | 0 | 0 |
| 770 Est. Other Educational & General | 7,601,303 | 8,131,273 | 8,057,239 | 3,820,470 | 3,883,334 |
| **SUBTOTAL** | **$10,007,587** | **$10,537,314** | **$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** | **$163,625,648** | **$177,917,154** | **$53,140,854** | **$53,203,955** |

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

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 |
|---|---|---|---|---|---|
| **GENERAL REVENUE** | | | | | |
| **1** General Revenue Fund | | | | | |
| *REGULAR APPROPRIATIONS* | | | | | |
| 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 |
| *RIDER APPROPRIATION* | | | | | |
| 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 |

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 |
|---|---|---|---|---|---|
| **GENERAL REVENUE** | | | | | |
| *TRANSFERS* | | | | | |
| THECB Rider 71/HB 100 Tuition Revenue Bond | $6,187,656 | $0 | $0 | $0 | $0 |
| *LAPSED APPROPRIATIONS* | | | | | |
| 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 |
| Regular Appropriations from MOF Table (2018-19 GAA) | | | | | |

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 |
|---|---|---|---|---|---|
| **GENERAL REVENUE FUND - DEDICATED** | | | | | |
| | $0 | $2,188,802 | $2,188,802 | $0 | $0 |
| *BASE ADJUSTMENT* | | | | | |
| Revised Receipts | $1,756,284 | $217,239 | $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** | **$2,406,041** | **$2,625,241** | **$0** | **$0** |
| **770** 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) | | | | | |

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 |
|---|---|---|---|---|---|
| **GENERAL REVENUE FUND - DEDICATED** | | | | | |
| | $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 |
| *LAPSED APPROPRIATIONS* | | | | | |
| Savings due to Hiring Freeze | | | | | |
| | $(985,228) | $0 | $0 | $0 | $0 |
| *BASE ADJUSTMENT* | | | | | |
| Revised Receipts | | | | | |
| | $142,023 | $55,704 | $0 | $0 | $0 |
| Adjustment to Expended | | | | | |
| | $0 | $(799,628) | $(817,958) | $0 | $0 |
| **Comments:** Increased benefits costs resulting from adjusted APS011 MOF Proportionality changes. | | | | | |
| **TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770** | **$7,601,303** | **$8,131,273** | **$8,057,239** | **$3,820,470** | **$3,883,334** |

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** | **$10,537,314** | **$10,682,480** | **$3,820,470** | **$3,883,334** |
| **TOTAL, ALL GENERAL REVENUE FUND - DEDICATED** | **$10,007,587** | **$10,537,314** | **$10,682,480** | **$3,820,470** | **$3,883,334** |
| **TOTAL, GR & GR-DEDICATED FUNDS** | **$146,640,372** | **$145,576,365** | **$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 |
| Regular Appropriations from MOF Table (2018-19 GAA) | $0 | $1,696,055 | $1,696,055 | $0 | $0 |
| Estimated Appropriations for 2020-2021 Biennium | $0 | $0 | $0 | $1,714,013 | $1,714,013 |
| *RIDER APPROPRIATION* | | | | | |
| Unexpended Balance Authority, Art III, Rider 5 (2016) | | | | | |

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 |
|---|---|---|---|---|---|
| **OTHER FUNDS** | | | | | |
| | $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 |
| *BASE ADJUSTMENT* | | | | | |
| 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** |

**811** Permanent Endowment Fund, UTHSC San Antonio

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2016-17 GAA)

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 |
|---|---|---|---|---|---|
| **OTHER FUNDS** | | | | | |
| | $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 |
| *RIDER APPROPRIATION* | | | | | |
| 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 |
| *LAPSED APPROPRIATIONS* | | | | | |
| Savings due to Hiring Freeze | | | | | |

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 |
|---|---|---|---|---|---|
| **OTHER FUNDS** | | | | | |
| | $(99,500) | $0 | $0 | $0 | $0 |
| *BASE ADJUSTMENT* | | | | | |
| 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** | **$163,625,648** | **$177,917,154** | **$53,140,854** | **$53,203,955** |

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**

**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 | $59,024,720 | $66,916,496 | $10,852,406 | $10,852,406 |
| 1002 OTHER PERSONNEL COSTS | $12,659,189 | $13,227,200 | $16,363,529 | $5,186,339 | $5,249,203 |
| 1005 FACULTY SALARIES | $39,863,357 | $38,086,153 | $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 | $19,583,364 | $19,587,164 | $19,595,613 | $19,595,850 |
| 2009 OTHER OPERATING EXPENSE | $28,812,567 | $33,158,576 | $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** | **$163,625,648** | **$177,917,154** | **$53,140,854** | **$53,203,955** |
| **OOE Total (Riders)** | | | | | |
| **Grand Total** | **$159,395,376** | **$163,625,648** | **$177,917,154** | **$53,140,854** | **$53,203,955** |

**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% |

**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% |

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

| Priority | Item | 2020 GR and GR/GR Dedicated | 2020 All Funds | 2020 FTEs | 2021 GR and GR Dedicated | 2021 All Funds | 2021 FTEs | Biennium GR and GR Dedicated | Biennium 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 SALSI 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** | | | | | | | | | |

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** |

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** |

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** |

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** |

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% |

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*

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 — Service Categories:

STRATEGY: 1 Medical Education — 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 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 — Service Categories:

STRATEGY: 1 Medical Education — Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 (1) | BL 2021 (1) |
|---|---|---|---|---|---|---|
| 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 | $17,504,383 | $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 | $10,787,796 | $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** | **$39,082,908** | **$40,884,532** | **$0** | **$0** |
| **Method of Financing:** | | | | | | |
| 1 | General Revenue Fund | $40,227,572 | $37,717,272 | $39,450,786 | $0 | $0 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS)** | | **$40,227,572** | **$37,717,272** | **$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 — Service Categories:

STRATEGY: 1 Medical Education — 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 | $16,432 | $17,850 | $0 | $0 |
| 770 | Est. Other Educational & General | $1,244,109 | $1,349,204 | $1,415,896 | $0 | $0 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)** | | **$1,259,447** | **$1,365,636** | **$1,433,746** | **$0** | **$0** |
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | | **$0** | **$0** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | | **$41,487,019** | **$39,082,908** | **$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 — Service Categories:

STRATEGY: 1 Medical Education — Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 (1) | BL 2021 (1) |
|---|---|---|---|---|---|---|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2018 + Bud 2019) | Baseline Request (BL 2020 + BL 2021) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $79,967,440 | $0 | $(79,967,440) | $(79,967,440) | Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions. |
| | | | **$(79,967,440)** | **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 — Service Categories:

STRATEGY: 2 Dental Education — 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 — Service Categories:

STRATEGY: 2 Dental Education — 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 | $3,242 | $3,521 | $0 | $0 |
| 770 | Est. Other Educational & General | $1,223,017 | $1,469,387 | $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 — Service Categories:

STRATEGY: 2 Dental Education — Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 (1) | BL 2021 (1) |
|---|---|---|---|---|---|---|

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2018 + Bud 2019) | Baseline Request (BL 2020 + BL 2021) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $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 — 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) |
|---|---|---|---|---|---|---|
| **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 | $244,673 | $265,783 | $0 | $0 |
| 770 | Est. Other Educational & General | $132,324 | $152,916 | $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 — 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) |
|---|---|---|---|---|---|---|
| **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) |
|---|---|---|---|---|---|---|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2018 + Bud 2019) | Baseline Request (BL 2020 + BL 2021) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $7,276,547 | $0 | $(7,276,547) | $(7,276,547) | Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions. |
| | | | **$(7,276,547)** | **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 — 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) |
|---|---|---|---|---|---|---|
| **Objects of Expense:** | | | | | | |
| 1001 | SALARIES AND WAGES | $2,155,846 | $2,630,276 | $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** | **$5,859,258** | **$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 | $1,346,340 | $1,462,505 | $0 | $0 |
| 770 | Est. Other Educational & General | $183,973 | $246,513 | $261,624 | $0 | $0 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)** | | **$1,309,365** | **$1,592,853** | **$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 — 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) |
|---|---|---|---|---|---|---|
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | | **$0** | **$0** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | | **$4,891,521** | **$5,859,258** | **$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) |
|---|---|---|---|---|---|---|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2018 + Bud 2019) | Baseline Request (BL 2020 + BL 2021) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $12,119,148 | $0 | $(12,119,148) | $(12,119,148) | Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions. |
| | | | **$(12,119,148)** | **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 — Service Categories:

STRATEGY: 5 Nursing Education — Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 (1) | BL 2021 (1) |
|---|---|---|---|---|---|---|
| **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 | $795,354 | $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 — Service Categories:

STRATEGY: 5 Nursing Education — 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 | $338,542 | $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 — Service Categories:

STRATEGY: 5 Nursing Education — Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 (1) | BL 2021 (1) |
|---|---|---|---|---|---|---|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2018 + Bud 2019) | Baseline Request (BL 2020 + BL 2021) | CHANGE | $ 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 — Service Categories:

STRATEGY: 6 Graduate Medical Education — Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 (1) | BL 2021 (1) |
|---|---|---|---|---|---|---|
| **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 — Service Categories:

STRATEGY: 6 Graduate Medical Education — 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)** | | **$4,743,008** | **$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):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2018 + Bud 2019) | Baseline Request (BL 2020 + BL 2021) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $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 — Service Categories:

STRATEGY: 1 Staff Group Insurance Premiums — 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 | $1,968,497 | $2,034,009 | $2,095,470 | $2,158,334 |
| **TOTAL, OBJECT OF EXPENSE** | | **$2,010,738** | **$1,968,497** | **$2,034,009** | **$2,095,470** | **$2,158,334** |
| **Method of Financing:** | | | | | | |
| 770 | Est. Other Educational & General | $2,010,738 | $1,968,497 | $2,034,009 | $2,095,470 | $2,158,334 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)** | | **$2,010,738** | **$1,968,497** | **$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** | **$1,968,497** | **$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 — Service Categories:

STRATEGY: 1 Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 | BL 2021 |
|---|---|---|---|---|---|---|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2018 + Bud 2019) | Baseline Request (BL 2020 + BL 2021) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $4,002,506 | $4,253,804 | $251,298 | $251,298 | Change reflects increase in staff group insurance costs for the proportional share that is paid from Other Educational and General Funds. |
| | | | **$251,298** | **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 — Service Categories:

STRATEGY: 2 Workers' Compensation Insurance — 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 | Service Categories: | | |
| STRATEGY: | 2 | Workers' Compensation Insurance | Service: 06 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 | BL 2021 |
|---|---|---|---|---|---|---|

**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):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2018 + Bud 2019) | Baseline Request (BL 2020 + BL 2021) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $544,160 | $385,614 | $(158,546) | $(158,546) | Change is due to the 20-21 request submitted at the baseline |
| | | | **$(158,546)** | **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 — Service Categories:

STRATEGY: 3 Unemployment Insurance — 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 | Service Categories: | | |
| STRATEGY: | 3 | Unemployment Insurance | Service: 06 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 | BL 2021 |
|---|---|---|---|---|---|---|

**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):**

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

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

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds — Service Categories:

STRATEGY: 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 |
|---|---|---|---|---|---|---|
| **Objects of Expense:** | | | | | | |
| 2009 | OTHER OPERATING EXPENSE | $1,660,675 | $1,625,000 | $1,625,000 | $1,675,000 | $1,675,000 |
| **TOTAL, OBJECT OF EXPENSE** | | **$1,660,675** | **$1,625,000** | **$1,625,000** | **$1,675,000** | **$1,675,000** |
| **Method of Financing:** | | | | | | |
| 770 | Est. Other Educational & General | $1,660,675 | $1,625,000 | $1,625,000 | $1,675,000 | $1,675,000 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)** | | **$1,660,675** | **$1,625,000** | **$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** | **$1,625,000** | **$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 |
|---|---|---|---|---|---|---|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2018 + Bud 2019) | Baseline Request (BL 2020 + BL 2021) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $3,250,000 | $3,350,000 | $100,000 | $100,000 | Change is reflective of increases in estimated tuition receipts requiring additional set-aside per Section 56.033 of the Texas Education Code. |
| | | | **$100,000** | **Total of Explanation of Biennial Change** |

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

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds — Service Categories:

STRATEGY: 3 Dental Loans — 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 | $50,000 | $50,000 | $50,000 | $50,000 |
| **TOTAL, OBJECT OF EXPENSE** | | **$50,264** | **$50,000** | **$50,000** | **$50,000** | **$50,000** |
| **Method of Financing:** | | | | | | |
| 770 | Est. Other Educational & General | $50,264 | $50,000 | $50,000 | $50,000 | $50,000 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)** | | **$50,264** | **$50,000** | **$50,000** | **$50,000** | **$50,000** |
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | | **$50,000** | **$50,000** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | | **$50,264** | **$50,000** | **$50,000** | **$50,000** | **$50,000** |

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

| | | | | | |
|---|---|---|---|---|---|
| GOAL: | 1 | Provide Instructional and Operations Support | | | |
| OBJECTIVE: | 3 | Operations - Statutory Funds | Service Categories: | | |
| STRATEGY: | 3 | Dental Loans | Service: 20 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 | BL 2021 |
|---|---|---|---|---|---|---|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2018 + Bud 2019) | Baseline Request (BL 2020 + BL 2021) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $100,000 | $100,000 | $0 | $0 | No change |
| | | | **$0** | **Total of Explanation of Biennial Change** |

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

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 4 HOLD HARMLESS Service Categories:

STRATEGY: 1 Hold Harmless 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 Service Categories:

STRATEGY: 1 Hold Harmless Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 | BL 2021 |
|---|---|---|---|---|---|---|

**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):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| 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 — Service Categories:

STRATEGY: 1 Research Enhancement — 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 — Service Categories:

STRATEGY: 1 Research Enhancement — Service: 21 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)** | | **$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):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2018 + Bud 2019) | Baseline Request (BL 2020 + BL 2021) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $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 — Service Categories:

STRATEGY: 1 E&G Space Support — 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 — Service Categories:

STRATEGY: 1 E&G Space Support — 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):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2018 + Bud 2019) | Baseline Request (BL 2020 + BL 2021) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $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 — Service Categories:

STRATEGY: 1 Tuition Revenue Bond Retirement — 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 | $15,896,576 | $15,896,576 | $15,895,613 | $15,895,850 |
| **TOTAL, OBJECT OF EXPENSE** | | **$15,896,576** | **$15,896,576** | **$15,896,576** | **$15,895,613** | **$15,895,850** |
| **Method of Financing:** | | | | | | |
| 1 | General Revenue Fund | $15,896,576 | $15,896,576 | $15,896,576 | $15,895,613 | $15,895,850 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS)** | | **$15,896,576** | **$15,896,576** | **$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** | **$15,896,576** | **$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 — Service Categories:

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

| CODE | DESCRIPTION | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 | BL 2021 |
|---|---|---|---|---|---|---|

**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):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2018 + Bud 2019) | Baseline Request (BL 2020 + BL 2021) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $31,793,152 | $31,791,463 | $(1,689) | $(1,689) | Change in debt service requirement revised based on estimates from UT System. |
| | | | **$(1,689)** | **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 — 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 |
|---|---|---|---|---|---|---|
| **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 |
|---|---|---|---|---|---|---|

**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):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2018 + Bud 2019) | Baseline Request (BL 2020 + BL 2021) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $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 Service Categories:

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

| CODE | DESCRIPTION | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 | BL 2021 |
|---|---|---|---|---|---|---|

**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 Service Categories:

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

| CODE | DESCRIPTION | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 | BL 2021 |
|---|---|---|---|---|---|---|

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):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2018 + Bud 2019) | Baseline Request (BL 2020 + BL 2021) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $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 |
|---|---|---|---|---|---|---|

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 |
|---|---|---|---|---|---|---|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2018 + Bud 2019) | Baseline Request (BL 2020 + BL 2021) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $2,556,272 | $2,556,272 | $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: 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 |
|---|---|---|---|---|---|---|
| **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 — 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 |
|---|---|---|---|---|---|---|
| **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 |
|---|---|---|---|---|---|---|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2018 + Bud 2019) | Baseline Request (BL 2020 + BL 2021) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $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 — 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 |
|---|---|---|---|---|---|---|
| **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 — 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 |
|---|---|---|---|---|---|---|
| **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 |
|---|---|---|---|---|---|---|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2018 + Bud 2019) | Baseline Request (BL 2020 + BL 2021) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $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 — 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 |
|---|---|---|---|---|---|---|
| **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 |
|---|---|---|---|---|---|---|

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):**

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

**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 |
|---|---|---|---|---|---|---|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2018 + Bud 2019) | Baseline Request (BL 2020 + BL 2021) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $8,873,973 | $8,800,000 | $(73,973) | $(73,973) | Amounts for 2020-2021 are being requested at baseline levels. |
| | | | **$(73,973)** | **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 — Service Categories:

STRATEGY: 1 Institutional Enhancement — 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 | Service Categories: | | |
| STRATEGY: | 1 | Institutional Enhancement | Service: 19 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 | BL 2021 |
|---|---|---|---|---|---|---|

**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 — Service Categories:

STRATEGY: 1 Institutional Enhancement — Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 | BL 2021 |
|---|---|---|---|---|---|---|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

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

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

GOAL: 7 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research — Service Categories:

STRATEGY: 1 Tobacco Earnings for the UT Health Science Center at San Antonio — Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 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 |
|---|---|---|---|---|---|---|

**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):**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

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

**SUMMARY TOTALS:**

| | | | | | |
|---|---|---|---|---|---|
| **OBJECTS OF EXPENSE:** | **$159,395,376** | **$163,625,648** | **$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** | **$163,625,648** | **$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: 07-17-2018 | | | | | | 18-19 | Requested | Requested | Biennial Total | Biennial Difference | |
| Goal | Goal Name | Strategy | Strategy Name | Program | Program Name | Base | 2020 | 2021 | 20-21 | $ | % |
| A | Instruction/Operations | A.1.1. | Medical Education | | Medical Education | $79,967,440 | | | $0 | ($79,967,440) | -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 | $12,119,148 | | | $0 | ($12,119,148) | -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 | $4,002,506 | $2,095,470 | $2,158,334 | $4,253,804 | $251,298 | 6.3% |
| 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 | $3,250,000 | $1,675,000 | $1,675,000 | $3,350,000 | $100,000 | 3.1% |
| A | Instruction/Operations | A.3.3. | Dental Loans | | Dental Loans | $100,000 | $50,000 | $50,000 | $100,000 | $0 | 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 | $31,793,152 | $15,895,613 | $15,895,850 | $31,791,463 | ($1,689) | 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 | $4,803,890 | $2,401,945 | $2,401,945 | $4,803,890 | $0 | 0.0% |
| | | | | | Dental Education | $3,302,652 | $1,651,326 | $1,651,326 | $3,302,652 | $0 | 0.0% |
| | | | | | Biomedical Sciences Training | $437,125 | $218,562 | $218,562 | $437,125 | $0 | 0.0% |
| | | | | | Allied Health Professions | $728,035 | $364,017 | $364,017 | $728,035 | $0 | 0.0% |
| | | | | | Nursing Education | $978,749 | $489,375 | $489,375 | $978,749 | $0 | 0.0% |
| | | | | | Research Enhancement | $433,598 | $216,799 | $216,799 | $433,598 | $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: | Agency Name: | Prepared By: | Date: | Request Level: |
|---|---|---|---|---|
| 745 | UT Health Science Center at San Antonio | Melissa White | 07/01/2018 | Base |

| Current Rider Number | Page Number in 2018–19 GAA | Proposed Rider Language |
|---|---|---|
| 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.~~<br><br>~~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.~~<br><br>*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.<br><br>*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.* |

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 High 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.*

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~~<br>$3,868,729 | ~~$3,644,891~~<br>$3,832,875 |
| Number of Full-Time-Equivalents (FTEs) - Patient Income | ~~50.0~~<br>50.0 | ~~50.0~~<br>50.0 |

*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.<br><br>*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.* |

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 |
|---|---|---|---|

**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 |

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 |
|---|---|---|---|

## 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:**

| 2022 | 2023 | 2024 |
|---|---|---|
| $756,814 | $756,814 | $756,814 |

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) | | |
| | **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 |
| | **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** |

**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 SALSI 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 |

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 |
|---|---|---|---|

## 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 |

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 | | |
| | **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 |
|---|---|---|---|

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 $3,050,000 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 |

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

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 2 Infrastructure Support Service Categories:

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

| CODE | DESCRIPTION | Excp 2020 | Excp 2021 |
|---|---|---|---|
| **OBJECTS OF EXPENSE:** | | | |
| 2008 | DEBT SERVICE | 7,150,000 | 7,150,000 |
| | **Total, Objects of Expense** | **$7,150,000** | **$7,150,000** |
| **METHOD OF FINANCING:** | | | |
| 1 | General Revenue Fund | 7,150,000 | 7,150,000 |
| | **Total, Method of Finance** | **$7,150,000** | **$7,150,000** |

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Institute for Alzheimer's & Neurodegenerative Diseases Building

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 Service Categories:

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

| CODE | DESCRIPTION | Excp 2020 | Excp 2021 |
|---|---|---|---|
| **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 |

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restoration of Funding – Regional Campus Laredo (RCL)

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 Service Categories:

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

| CODE | DESCRIPTION | Excp 2020 | Excp 2021 |
|---|---|---|---|
| **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 |

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restoration of Funding – Outreach Support for South Texas Programs

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 |
|---|---|---|---|
| **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)

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

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 | HUB Expenditures FY 2016 % Goal | % Actual | Diff | Actual $ | Total Expenditures FY 2016 | HUB Expenditures FY 2017 % Goal | % Actual | Diff | Actual $ | Total Expenditures 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 TERRORISM

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 |
|---|---|---|---|---|---|---|
| **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)

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

| CODE | DESCRIPTION | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 | BL 2021 |
|---|---|---|---|---|---|---|

**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)

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

| CODE | DESCRIPTION | Exp 2017 | Est 2018 | Bud 2019 | BL 2020 | BL 2021 |
|---|---|---|---|---|---|---|

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

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 |
|---|---|---|---|---|---|---|
| **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**

**Funds Passed through to Local Entities**

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 |
|---|---|---|---|---|---|---|

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

**Funds Passed through to State Agencies**

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 |
|---|---|---|---|---|---|---|

## 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 | | | |
|---|---|---|---|---|---|---|---|---|
| | FY 2018 Revenue | FY 2019 Revenue | Biennium Total | Percent of Total | FY 2020 Revenue | FY 2021 Revenue | Biennium Total | Percent of Total |
| 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 | 144,273,339 | 146,589,620 | 290,862,959 | 16.7% | 144,544,035 | 144,674,829 | 289,218,864 | 15.9% |
| 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 | 36,959,939 | 37,266,677 | 73,384,565 | 4.2% | 38,757,344 | 38,757,344 | 77,514,688 | 4.3% |
| 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 | 657,161,191 | 717,184,799 | 1,374,345,990 | 79.0% | 724,356,647 | 731,600,213 | 1,455,956,860 | 79.9% |
| TOTAL SOURCES | $ 838,394,469 | $ 901,041,096 | $ 1,738,593,514 | 100.0% | $ 907,658,026 | $ 915,032,386 | $ 1,822,690,412 | 100.0% |

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS 2020 | 2021 | Biennial Total | REDUCTION AMOUNT 2020 | 2021 | Biennial Total | PROGRAM AMOUNT 2020 | 2021 | TARGET 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 | | | | | | | | | |

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS 2020 | 2021 | Biennial Total | REDUCTION AMOUNT 2020 | 2021 | Biennial Total | PROGRAM AMOUNT 2020 | 2021 | TARGET 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 | | | | | | | | | |

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS 2020 | 2021 | Biennial Total | REDUCTION AMOUNT 2020 | 2021 | Biennial Total | PROGRAM AMOUNT 2020 | 2021 | TARGET 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 | | | | | | | | | |

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS 2020 | 2021 | Biennial Total | REDUCTION AMOUNT 2020 | 2021 | Biennial Total | PROGRAM AMOUNT 2020 | 2021 | TARGET 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

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS 2020 | 2021 | Biennial Total | REDUCTION AMOUNT 2020 | 2021 | Biennial Total | PROGRAM AMOUNT 2020 | 2021 | TARGET Biennial Total |
|---|---|---|---|---|---|---|---|---|---|
| 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 | | | | | | | | | |
| 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 | | | | | | | | | |

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS 2020 | 2021 | Biennial Total | REDUCTION AMOUNT 2020 | 2021 | Biennial Total | PROGRAM AMOUNT 2020 | 2021 | TARGET Biennial Total |
|---|---|---|---|---|---|---|---|---|---|
| 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 | | | | | | | | | |
| 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 | | | | | | | | | |

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS 2020 | 2021 | Biennial Total | REDUCTION AMOUNT 2020 | 2021 | Biennial Total | PROGRAM AMOUNT 2020 | 2021 | TARGET 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

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS 2020 | 2021 | Biennial Total | REDUCTION AMOUNT 2020 | 2021 | Biennial Total | PROGRAM AMOUNT 2020 | 2021 | TARGET Biennial Total |
|---|---|---|---|---|---|---|---|---|---|
| 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 | | | | | | | | | |
| 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 | | | | | | | | | |

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS 2020 | 2021 | Biennial Total | REDUCTION AMOUNT 2020 | 2021 | Biennial Total | PROGRAM AMOUNT 2020 | 2021 | TARGET Biennial Total |
|---|---|---|---|---|---|---|---|---|---|
| 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 | | | | | | | | | |
| 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) | | | | | | | | | |

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS 2020 | 2021 | Biennial Total | REDUCTION AMOUNT 2020 | 2021 | Biennial Total | PROGRAM AMOUNT 2020 | 2021 | TARGET Biennial Total |
|---|---|---|---|---|---|---|---|---|---|
| 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 | | | | | | | | | |
| 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)**

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS 2020 | 2021 | Biennial Total | REDUCTION AMOUNT 2020 | 2021 | Biennial Total | PROGRAM AMOUNT 2020 | 2021 | Biennial Total | TARGET |
|---|---|---|---|---|---|---|---|---|---|---|
| **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 | | | | | | | | | | |

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS 2020 | 2021 | Biennial Total | REDUCTION AMOUNT 2020 | 2021 | Biennial Total | PROGRAM AMOUNT 2020 | 2021 | TARGET 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 | | | | | | | | | |

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS 2020 | 2021 | Biennial Total | REDUCTION AMOUNT 2020 | 2021 | Biennial Total | PROGRAM AMOUNT 2020 | 2021 | TARGET 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 | | | | | | | | | |

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS 2020 | 2021 | Biennial Total | REDUCTION AMOUNT 2020 | 2021 | Biennial Total | PROGRAM AMOUNT 2020 | 2021 | Biennial Total | TARGET |
|---|---|---|---|---|---|---|---|---|---|---|
| General Revenue Funds | | | | | | | | | | |
| 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 | | | | | | | | | |
| Project ID # | Capital Expenditure Category | Project Description | New Construction | Health and Safety | Deferred Maintenance | Maintenance | 2020-21 Total Amount Requested | MOF Code # | MOF Requested | 2020-21 Estimated Debt Service (If Applicable) | Debt Service MOF Code # | Debt Service MOF Requested |
| 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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| | Act 2017 | Act 2018 | Bud 2019 | Est 2020 | Est 2021 |
|---|---|---|---|---|---|
| **Gross Tuition** | | | | | |
| Gross Resident Tuition | 13,676,784 | 13,672,410 | 13,784,388 | 13,922,232 | 14,061,455 |
| Gross Non-Resident Tuition | 1,921,569 | 1,792,474 | 1,790,736 | 1,808,643 | 1,826,729 |
| **Gross Tuition** | **15,598,353** | **15,464,884** | **15,575,124** | **15,730,875** | **15,888,184** |
| Less: Resident Waivers and Exemptions (excludes Hazlewood) | (511,035) | (500,000) | (500,000) | (525,000) | (525,000) |
| Less: Non-Resident Waivers and Exemptions | (2,332,865) | (2,500,000) | (2,500,000) | (2,750,000) | (2,750,000) |
| Less: Hazlewood Exemptions | (763,308) | (800,000) | (800,000) | (825,000) | (825,000) |
| Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008) | (2,406,284) | (2,406,041) | (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** | **9,258,843** | **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) | (1,625,000) | (1,625,000) | (1,675,000) | (1,675,000) |
| Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools) | (50,264) | (50,000) | (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** | **7,583,843** | **7,474,883** | **7,254,382** | **7,385,176** |

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| | 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 | 35,000 | 35,000 | 25,000 | 25,000 |
| **Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)** | **6,917,012** | **7,618,843** | **7,509,883** | **7,279,382** | **7,410,176** |
| **OTHER INCOME** | | | | | |
| **Interest on General Funds:** | | | | | |
| Local Funds in State Treasury | 115,927 | 50,000 | 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 | 100,000 | 100,000 | 50,000 | 50,000 |
| **Subtotal, Other Income** | **179,381** | **150,000** | **150,000** | **100,000** | **100,000** |
| **Subtotal, Other Educational and General Income** | **7,096,393** | **7,768,843** | **7,659,883** | **7,379,382** | **7,510,176** |
| Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls | (592,452) | (650,974) | (630,304) | (638,742) | (643,804) |
| Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds | (613,577) | (661,596) | (647,340) | (653,813) | (660,351) |
| Less: Staff Group Insurance Premiums | (2,010,738) | (1,968,497) | (2,034,009) | (2,095,470) | (2,158,334) |
| **Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)** | **3,879,626** | **4,487,776** | **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 Grants Program and Physician Loans | 1,660,675 | 1,625,000 | 1,625,000 | 1,675,000 | 1,675,000 |
| Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools) | 50,264 | 50,000 | 50,000 | 50,000 | 50,000 |
| Plus: Transfer of Funds for Cancellation of Student Loans of Physicians | 0 | 0 | 0 | 0 | 0 |
| Plus: Organized Activities | 0 | 0 | 0 | 0 | 0 |
| Plus: Staff Group Insurance Premiums | 2,010,738 | 1,968,497 | 2,034,009 | 2,095,470 | 2,158,334 |
| Plus: Board-authorized Tuition Income | 2,406,284 | 2,406,041 | 2,625,241 | 2,651,493 | 2,678,008 |
| Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100 | 0 | 0 | 0 | 0 | 0 |

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| | Act 2017 | Act 2018 | Bud 2019 | Est 2020 | Est 2021 |
|---|---|---|---|---|---|
| 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** | **10,537,314** | **10,682,480** | **10,463,320** | **10,609,029** |

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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 | 5,500,000 | 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** | **5,500,000** | **5,400,000** | **5,500,000** | **5,500,000** |
| Other (Itemize) | | | | | |
| Less: OASI Applicable to Other Funds Payroll | (263,602) | (278,989) | (303,480) | (307,542) | (309,980) |
| Less: Teachers Retirement System and ORP Proportionality for Other Funds | (273,001) | (283,541) | (311,682) | (314,799) | (317,947) |
| Less: Staff Group Insurance Premiums Applicable to Other Funds | (893,517) | (874,746) | (903,858) | (1,008,930) | (1,039,198) |
| **Total, Health-related Institutions Patient Related Income** | **4,288,487** | **4,062,724** | **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 |

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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 | 0 | 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 | 0 | 0 | 0 | 0 |
| Transfer from Coordinating Board for Nursing Innovation Grant | 333,717 | 0 | 0 | 0 | 0 |
| Transfer from Coordinating Board for Texas Grants | 0 | 226,037 | 226,037 | 0 | 0 |
| Transfer from UTRGV for RAHC Contracted Services | 2,102,282 | 842,051 | 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** | **19,989,133** | **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 |

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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 | 20,116,169 | 21,433,024 | 0 | 0 |
| Other (Itemize) | | | | | |
| **Gross Designated Tuition (Sec. 54.0513)** | **20,671,704** | **22,666,138** | **22,806,818** | **23,000,000** | **23,000,000** |
| **Indirect Cost Recovery (Sec. 145.001(d))** | **26,739,413** | **26,600,000** | **27,000,000** | **27,000,000** | **27,000,000** |
| **Correctional Managed Care Contracts** | **0** | **0** | **0** | **0** | **0** |

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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 Eligble, 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 Eligble, 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 Eligble, 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 Eligble, 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** |

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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 Eligble, 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**

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

| Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2 | 2017 | | 2018 | | 2019 | | 2020 | | 2021 | |
|---|---|---|---|---|---|---|---|---|---|---|
| | **% to Total** | **Allocation of OASI** | **% to Total** | **Allocation of OASI** | **% to Total** | **Allocation of OASI** | **% to Total** | **Allocation of OASI** | **% to Total** | **Allocation of OASI** |
| General Revenue (% to Total) | 90.1600 | $7,843,676 | 90.0000 | $8,369,667 | 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 | 7.0000 | $650,974 | 6.7500 | $630,304 | 6.7500 | $638,742 | 6.7500 | $643,804 |
| Health-Related Institutions Patient Income (% to Total) | 3.0300 | $263,602 | 3.0000 | $278,989 | 3.2500 | $303,480 | 3.2500 | $307,542 | 3.2500 | $309,980 |
| **Grand Total, OASI (100%)** | 100.0000 | **$8,699,729** | 100.0000 | **$9,299,630** | 100.0000 | **$9,337,840** | 100.0000 | **$9,462,840** | 100.0000 | **$9,537,840** |

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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 | 87,036,516 | 88,558,731 | 89,444,318 | 90,338,762 |
| Employer Contribution to TRS Retirement Programs | 5,690,029 | 5,918,483 | 6,021,994 | 6,082,214 | 6,143,036 |
| Gross Educational and General Payroll - Subject To ORP Retirement | 50,301,718 | 53,528,719 | 54,064,006 | 54,604,646 | 55,150,693 |
| Employer Contribution to ORP Retirement Programs | 3,319,913 | 3,532,895 | 3,568,224 | 3,603,907 | 3,639,946 |
| **Proportionality Percentage** | | | | | |
| General Revenue | 90.1600 % | 90.0000 % | 90.0000 % | 90.0000 % | 90.0000 % |
| Other Educational and General Income | 6.8100 % | 7.0000 % | 6.7500 % | 6.7500 % | 6.7500 % |
| Health-related Institutions Patient Income | 3.0300 % | 3.0000 % | 3.2500 % | 3.2500 % | 3.2500 % |
| **Proportional Contribution** | | | | | |
| Other Educational and General Proportional Contribution<br>(Other E&G percentage x Total Employer Contribution to Retirement Programs) | 613,577 | 661,596 | 647,340 | 653,813 | 660,351 |
| HRI Patient Income Proportional Contribution<br>(HRI Patient Income percentage x Total Employer Contribution To Retirement Programs) | 273,001 | 283,541 | 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 | 11,983,545 | 12,103,380 | 12,224,414 | 12,346,658 |
| **Total Differential** | 257,107 | 227,687 | 229,964 | 232,264 | 234,587 |

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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) | | | | | |

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** |

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

| | Actual 2017 | Actual 2018 | Budgeted 2019 | Estimated 2020 | Estimated 2021 |
|---|---|---|---|---|---|
| **Part B.**<br>**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** |

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

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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**

86th Regular Session, Agency Submission, Version 1

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

| Project Name | Authorization Year | Estimated Final Payment Date | Requested Amount 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 |

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**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/Discontinu**

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/Discontinu**

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**

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| **(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/Discontinu**

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**

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| **(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/Discontinu**

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)**

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| **(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 (CIDD).

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/Discontinu**

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.