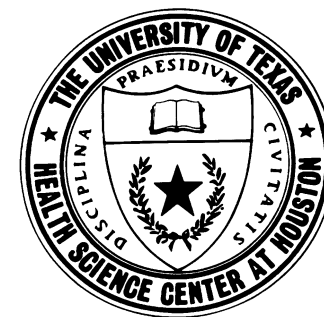

LEGISLATIVE APPROPRIATIONS REQUEST

FISCAL YEARS 2016 AND 2017



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

THE UNIVERSITY OF TEXAS
HEALTH SCIENCE CENTER AT HOUSTON

Revised - October 2014

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Schedules Not Included

Agency Code: 744	Agency Name: The University of Texas Health Science Center at Houston	Prepared By: Scott Barnett	Date: October 2014	Request Level: Baseline
<p>For the schedules identified below, the U. T. Health Science Center at Houston either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the U. T. Health Science Center at Houston Legislative Appropriations Request for the 2016-17 biennium.</p>				
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Administrator's Statement

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Automated Budget and Evaluation System of Texas (ABEST)

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The University of Texas Health Science Center at Houston (UTHealth) submits the following Legislative Appropriations Request for fiscal years 2016 and 2017 to the Governor's Office of Budget Policy and Planning and the Legislative Budget Board. Giuseppe N. Colasurdo, MD is the president of UTHealth.

OVERVIEW

UTHealth is the state's most comprehensive academic health center and is charting a course for Texas to become the premier choice for innovative, transformative health solutions. We provide top-quality medical and bioscience education, health care, research and community service. UTHealth is headquartered in the Texas Medical Center, the world's largest medical center with 7.2 million patient visits annually. We also have regional School of Public Health campuses in Brownsville, El Paso, San Antonio, Austin, and Dallas.

Our mission is to educate health science professionals, make discoveries, translate biomedical and public health advances into patient care, and model the best practices in clinical care and patient health. Annually, we train and educate more than 5,000 future physicians, nurses, biomedical researchers, dentists, dental hygienists, public health specialists and informaticians through our six schools: Medical School, School of Nursing, Graduate School of Biomedical Sciences, School of Dentistry, School of Public Health and School of Biomedical Informatics.

We deliver best-practice clinical care during more than one million patient visits annually. Faculty, residents and students practice in a comprehensive patient care network that includes: UT Physicians, UT Dentists, UT Health Services (School of Nursing), and the UT Harris County Psychiatric Center (UTHCPC). We also provide care in collaboration with our partners and teaching institutions: Memorial Hermann - Texas Medical Center (home to the nation's busiest Level 1 trauma center); Children's Memorial Hermann Hospital, Memorial Hermann/The Institute for Rehabilitation and Research (TIIR), Harris Health System's Lyndon B. Johnson Hospital, and other hospitals and community clinics across the region.

UTHealth is leading the charge to improve the health of Texans through cutting-edge research in our schools and in specialized institutes and centers, such as: the Children's Learning Institute, the Center for Healthcare Quality and Safety, the Consortium on Aging, The Brown Foundation Institute of Molecular Medicine for the Prevention of Human Diseases (IMM), the Center for Clinical and Translational Sciences, the John Ritter Research Program in Aortic and Vascular Diseases, the Neuroscience Research Center, the Maternal/Fetal Medicine Network and the Center for Translational Injury Research.

SIGNIFICANT CHANGES IN POLICY

UTHealth and the State of Texas are facing significant challenges given the reductions in federal budgets, the implementation of federal health care reform, and the decreasing portion of health professional education covered by state budgets – a portion much smaller than that in previous decades.

The fiscal impact of these challenges is difficult to measure given that 2014 is the commencement year for many of the major federal reforms in the Affordable Care Act. Those items that likely will have the most significant impact on UTHealth are: the challenge to meet increased demand for health care workers, including physicians, nurses, dentists, public health professionals and biomedical informatics professionals; UTHealth's ability to fund ongoing education and other operations given the uncertainty in health care reform at both the state and national levels; and the ability to maintain successful research programs given decreasing National Institutes of Health (NIH) funding levels and lowered nationwide success rates on grant applications.

An additional concern for UTHealth is the future of the 1115 transformation waiver. If the waiver is not extended or renewed, then UTHealth will likely close some of its innovative programs designed to improve health outcomes for Texans while reducing costs. These programs, including imbedding behavioral health providers in the

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primary care setting to increase access to mental health care, are not sustainable at this time outside of the waiver.

UTHealth, as Texas' largest health care workforce educator, is at the forefront of developing the next generation of physicians, nurses and other essential members of the health care team and strives to provide state-of-the-art education during a time of remarkable knowledge and technology expansion. Texas has increased its physician population by 12 percent since 2009, but Texas' booming population keeps Texas ranked low – 41 in the nation – for the number of active, patient care physicians per 100,000 population. Active, patient care, primary care physicians per 100,000 shows the same trend; Texas still ranks 47 despite increasing primary care physicians by 11 percent since 2009. These numbers are even more disturbing when you consider one quarter of all physicians in Texas are over the age of 60 years and potentially nearing retirement and less than one in five is under the age of 40 years.

Interestingly, Texas is the second best state at retaining our medical school graduates and third best at retaining those who also complete their Graduate Medical Education (GME) training in state. For out-of-state medical school graduates who complete their GME in Texas, the state is the fifth best in retaining those physicians to practice.

These same workforce trends can be applied throughout the health care team, including nursing where Texas is currently short by 22,000 nurses and, due to population growth, that shortage is expected to grow to 70,000 by 2020. Texas ranks 43 in the number of registered nurses per 100,000 population and 44 in the nation for dentists per 100,000 population. These strains on the Texas health care workforce make UTHealth a critical investment of the state's resources.

Bucking the national trends, UTHealth has had steady growth in sponsored research over the last several years but now faces challenges due to decreasing national NIH funding success rates. As a result of the federal funding sequestration, UTHealth has needed to bridge research support for extended periods. Similarly, senior faculty with strong track records are having difficulty obtaining funding despite excellent reviews of research proposals. State funding support is necessary if UTHealth is to build on recent successes and grow quality programs aimed at improving outcomes for costly diseases and conditions.

Finally, the state is funding Health Related Institutions at a significantly lower rate than in previous decades. While we appreciate that overall funding has increased for HRIs, the actual rates per unit have not kept pace with HRI growth. For instance, the instruction and operations funding formula provides only about 60 cents on the dollar compared to what it did in 2001 when including inflationary pressures. As stated in the THECB's Formula Funding Recommendation Report:

“Given the cuts in per unit formula funding in recent biennia, institutions face the difficult task of maintaining quality programs and expanding to address these critical shortages and limitations. It is imperative for Texas to embark on an effort to restore per-unit funding, back to the original formula funding rates of the 2000-01 biennium.”

FUNDING PRIORITIES AND LEGISLATIVE APPROPRIATIONS REQUEST FOR FY 2016 AND FY 2017

The UTHealth FY 2016/2017 Legislative Appropriations Request was developed to maintain and enhance our ability to lead the state in educating an increasingly sophisticated and integrated health care workforce to meet the demand of its rapidly growing patient population. These requests also reflect opportunities to improve Texas' health care infrastructure in order to reduce costs, educate more students efficiently, and advance biomedical discoveries. The tangential return on this investment would be the lure of companies and jobs to Texas, making our State an even more attractive with an educated workforce, biomedical research infrastructure and talent, and clinical care second to none.

The following are the funding priorities for the FY 2016/2017 biennium:

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UTHealth Appropriations, Article III

1. Formula Funding

Formula funding remains the state's basic investment in the education, research support and operations of UTHealth and is our top appropriations priority. The Health Related Institutions (HRI) Formula Advisory Committee recommendations contained in the report "Formula Funding Recommendations 2014" (Texas Higher Education Coordinating Board (THECB) HRI Formula Advisory Committee) include discussion of each formula's per unit funding rate. The HRI Committee also recognized that the formulas are a key component of increasing the number of health care providers in Texas and therefore recommended increases to put HRIs on a path to the 2000-2001 biennium level of funding within two biennia. The report was unanimously approved by the state's nine health science centers. UTHealth requests the formula funding rates for fiscal years 2016-2017 consistent with the THECB HRI FAC:

I&O Funding Rate:	\$ 10,545
Infrastructure Rate	
-All Other HRIs:	\$ 9.64
-UTMDACC/UTHSCT:	\$ 9.20
Research:	2.26%
GME:	\$ 6,577

Biomedical Informatics Weight: The THECB Formula Advisory Committee requested that the THECB consider proposing a new biomedical informatics weight for instruction and operations formula funding. Currently, biomedical informatics is set at the lowest rate (1.0) for the Instruction and Operations formula rate. The institutions's request is to add a new, separate weight of 1.700 to 1.800 to be in line with Schools of Public Health at 1.721. The low formula funding weight puts Texas at a disadvantage in the international competition for biomedical informatics faculty and students. With existing programs and burgeoning ones starting up at Texas' HRIs, Texas has an opportunity to be an international leader in the field of biomedical informatics education and research and attractive to the "Big Data" companies both existing and future start-ups. A weight above 1.700 would only add approximately \$600,000 to UTHealth's appropriations for the biennium.

Dental Clinical Operations Formula Funding: UTHealth also requests a new formula be included for HRIs with Schools of Dentistry by converting the Dental Clinical Operations non-formula funding item to formula funding. Currently, the line item is a random funding amount assigned to that school. We propose converting the Dental Clinical Operations line item to a formula funding item based on patient visits to undergraduate dental students only (no faculty or graduate-level care) at a School of Dentistry-owned clinic. There are three Schools of Dentistry in Texas: UTHealth (Houston) (current Dental Clinical Operations: \$1.33 million/biennium), UTHSC-San Antonio (\$3.45 million/biennium) and A&M-Baylor Dallas (\$78,096/biennium).

To cover the full cost of each student-treated patient visit at a dental school's educational clinic, the formula would provide \$45 per visit. Covering the cost of each patient visit would minimize the need to increase charges to patients or fees required from students. This would increase state funding to the three Schools of Dentistry by \$8.9 million for the biennium.

Small Class Supplement: Currently UTHealth's small class supplement for the School of Biomedical Informatics and School of Dentistry's Dental Hygiene program are lumped together in one supplement. UTHealth requests that these two small class supplemental programs – in two different schools, on two different campuses – be split into two separate small class supplements consistent with other HRI small class supplements.

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2. Exceptional Item Request for Capital Funding, Tuition Revenue Bonds for Renovation and Modernization of Educational and Research Facilities.

UTHealth completed a comprehensive facilities audit that revealed more than 1.4 million square feet in the Medical School, University Center Tower and the School of Public Health buildings were in urgent need of renovation and modernization. UTHealth requests a TRB for \$123.9 million of the total construction cost of \$177 million. The TRB will address significant restoration and functional issues of three almost 40-year-old buildings operating at full capacity in the Texas Medical Center: Medical School Building, the School of Public Health Reuel A. Stallones Building, and the University Center Tower (home of the School of Biomedical Informatics). The project will replace infrastructure that is fully at the end of its useful service life. Projects included are HVAC systems, elevators, and the restructuring of educational and research spaces to meet current technology and modern specifications.

3. Exceptional Item Request for Biomedical Informatics Research and Education Expansion.

Today, the total data created worldwide every 10 minutes is more than all of the data created in human history prior to 2003. The next big economic revolution will be the Big Data revolution. Much like the Internet revolution that began in the 1990s, this new economic cycle has tremendous potential to transform many aspects of our lives. From health records to genomic discoveries to inventions yet to be imagined by informaticians (informatics scientists), the Big Data revolution offers Texas the rare opportunity to enter the market at its inception. To make Texas the hub for informatics nationally, the informatics workforce and research infrastructure must already be in place. UTHealth is requesting \$6 million per year to establish the UT System Biomedical Informatics Collaborative with a focus on expanding the biomedical informatics education programs at the UTHealth School of Biomedical Informatics (SBMI) to the rest of the UT campuses and developing UT System-wide informatics research infrastructure, including recruiting the nation's top informatics faculty and researchers. This effort will increase informaticians in the Texas workforce, which will make Texas more attractive to the Big Data companies and start-ups.

4. Exceptional Item Request for New Regional UTHealth Campus.

The Greater Houston Area is spread over 10,000 square miles, nine counties and has a population of 6.3 million people. If this were a state, it would be larger than New Jersey, nearly the same size as Massachusetts in area, and be ranked the 14th most populous state. The unincorporated areas of the Harris County alone are predicted to have a larger population than even the City of Houston in the next decade. To serve the rapidly growing suburbs of Houston, UTHealth is requesting \$15.8 million per year to fund a new regional UTHealth Campus. All six UTHealth Schools will have a presence at this regional campus, allowing them to expand their reach and capacity for educating the next generation of health care workforce and incorporate a new model of education and practice with interprofessional teams, instead of educating students in disciplinary silos. This interprofessional collaboration would incorporate education, practice and research, and include both primary and acute care clinical experiences with a medical home approach for patients.

5. Exceptional Item Request for the Center for Healthcare Quality and Safety

UTHealth holds a unique national leadership position in health care quality and safety due to the high standards for quality patient care demanded in UTHealth's educational, clinical and hospital settings.

UTHealth requests \$4.9 million per year to expand current Center for Healthcare Quality and Safety programs and to develop additional model education and patient care programs for adult and pediatric care research and education in all six schools of UTHealth. The Center was established to conduct research that generates new knowledge on how to improve patient safety and quality; disseminate findings to health care providers and hospital administrators in Texas and in the U.S.; and educate health care professionals on how to improve patient outcomes.

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The new appropriation will provide essential funding to expand the enormously successful comprehensive care program from the current chronically ill pediatrics model to an adult model serving chronically ill patients in general medicine, cardiology, nephrology, among others.

6. Exceptional Item Request for Capital Funding, Tuition Revenue Bonds for an Academic and Research Building

UTHealth requests tuition revenue bond funding of \$91 million as part of a \$130 million total project construction for a new 260,000 square-foot building to house expanding academic and research programs. Growing programs within the School of Public Health, School of Biomedical Informatics and the Medical School have space requirements that cannot be met in the existing university inventory. This new building would meet these emerging challenges.

Article II, Department of State Health Services Appropriation - The University of Texas Harris County Psychiatric Center

The mission of the UT Harris County Psychiatric Center (UTHCPC) is to provide inpatient care for major psychiatric disorders, workforce education, research, and community service. UTHCPC is funded in Article II, of the Department of State Health Services budget under the Community Mental Health Hospitals strategy. Current base biennial state funding totals \$47 million. UTHealth requests this funding again.

In addition to the baseline appropriation for FY 2014/2015, the Department of State Health Services via the Harris County Mental Health and Mental Retardation Authority has contracted with UTHCPC for additional services. The hospital was appropriated \$2.4 million/biennium for six beds to pilot a longer length of stay which would permit additional services beyond the usual acute stabilization and determine if this type of programming would improve outcomes and reduce care costs for some patients. UTHCPC is currently undergoing physical renovations that will result in the availability of 20 additional beds. When these beds become available it is recommended that the number of longer term civil beds be increased from six to 12 to give a larger sample from which to study the outcome improvements.

UTHCPC also contracts some of its beds for competency restoration. The contract for \$8.9 million/biennium has the goal of expanded, cost-effective services, which are delivered locally to alleviate pressures on state mental health hospitals and county jails. UTHealth, on behalf of UTHCPC, believes that these programs are beneficial to the state and county and would like to continue contracting for these programs in the FY 2016/2017 biennium.

The hospital continues to make progress to replace significant infrastructure, including portions of the heating, ventilation, and air conditioning (HVAC) system. The facility has completed \$4.2 million in HVAC replacements and upgrades using internally generated funds and \$1.68 million funded by DSHS. The hospital continues to seek funding sources for unfunded HVAC needs of up to \$6.1 million. Timely completion of HVAC upgrades is imperative for ongoing patient safety, accreditation and full operation of UTHCPC to meet both the state and county needs.

Article III Texas Education Agency and Article VII Texas Workforce Commission - Early Childhood Development Programs at UTHealth

As a leading component of UTHealth Medical School, the Children's Learning Institute (CLI) directs numerous nationally recognized research and clinical programs, including the Texas School Ready! Project, as well as multidisciplinary programs ranging from the science of neurodevelopment to research for the best therapies to treat children with autism. The Texas School Ready! Project is an early education approach that serves at-risk preschool-aged children through shared resources between public and private early childhood education programs. The project increases children's school readiness through five evidence-driven components: research-based

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curriculum, technology-driven child progress monitoring, facilitated teacher professional development, ongoing teacher mentoring, and sustainability. Funding for the program has been appropriated by the Texas Legislature through the Texas Education Agency (TEA) since the program was first authorized by the legislature in 2003 and through the Texas Workforce Commission since 2005.

The Texas School Ready! Project together with its coordinating programs remains the only research-proven model in use statewide that requires partnerships across local, state and federal providers to the benefit of at-risk children. In addition to the core preschool program, the project has expanded service to support infants and toddlers through statewide early learning guidelines training for practitioners and administrators, and ongoing hosting and technical assistance for the research-proven Beginning Education Early Childcare at Home (BEECH) program. At the request of the Texas Workforce Commission we are preparing for an expansion in service in 2014 that will align Texas School Ready! resources and tools with the Texas Rising Star (TRS) program, a statewide quality rating and improvement system aimed at increasing child care quality. This partnership builds state capacity by allowing CLI to develop and support a web-based TRS data collection and reporting system, and provide Texas School Ready! professional development and remote coaching to TRS providers.

Texas School Ready! continues to leverage the dollars it receives to maximize the participation of diverse early childhood programs that serve approximately 47,000 at-risk children; 2,541 teachers; 1,621 facilities (public school, federal Head Start, and subsidized center and family child care); and 2,476 classrooms.

UTHealth requests the continuation of current level funding of \$3.5 million/year from TEA and \$11.7 million/year through the Texas Workforce Commission (TWC), plus the Texas Rising Star funding. UTHealth also requests the continuation of the UTHealth Early Childhood School Readiness Program Rider which mirrors the TEA rider providing state appropriations to facilitate the efficient continuation of the Texas School Ready! Program and services to the local communities.

Required Base Reduction Options

The 10 percent Biennial Base Reduction Options schedules reflect across the board 10 percent total reductions for non-formula general revenue items. Reductions will affect progress made in previous years to enhance research capacity, transform mental health, improve public health across the state, improve trauma services, and may impact our ability to provide support for the educational and research missions critical to a trained medical workforce in Texas. Recruitment and retention of the nation's best medical and scientific minds to Texas will be impacted as well. Reductions to baseline funding will seriously hamper the ability of UTHealth to fulfill its missions.

Required Statement on Criminal History

UTHealth's policy is to obtain state criminal history information on any candidate offered an appointment to a security sensitive position. All positions at UTHealth are designated as security sensitive. National data is also obtained for all non-faculty candidates for whom a social security number trace reveals out-of-state records and for all faculty candidates, as allowed by Government Code Sec. 411.094 and Education Code Sec 51.215. Criminal background information may not be released or disclosed to any unauthorized person except on court order.

CONCLUSION

UTHealth faces myriad critical challenges to maintaining and improving on UTHealth's high quality in education, research and patient care: the uncertainty surrounding federal health care reform, recruiting and retaining high-performing faculty in a global market, shrinking federal and state funding, and infrastructure that is reaching – or has reached – an age that major replacements, renovations and other improvements are imperative.

Administrator's Statement

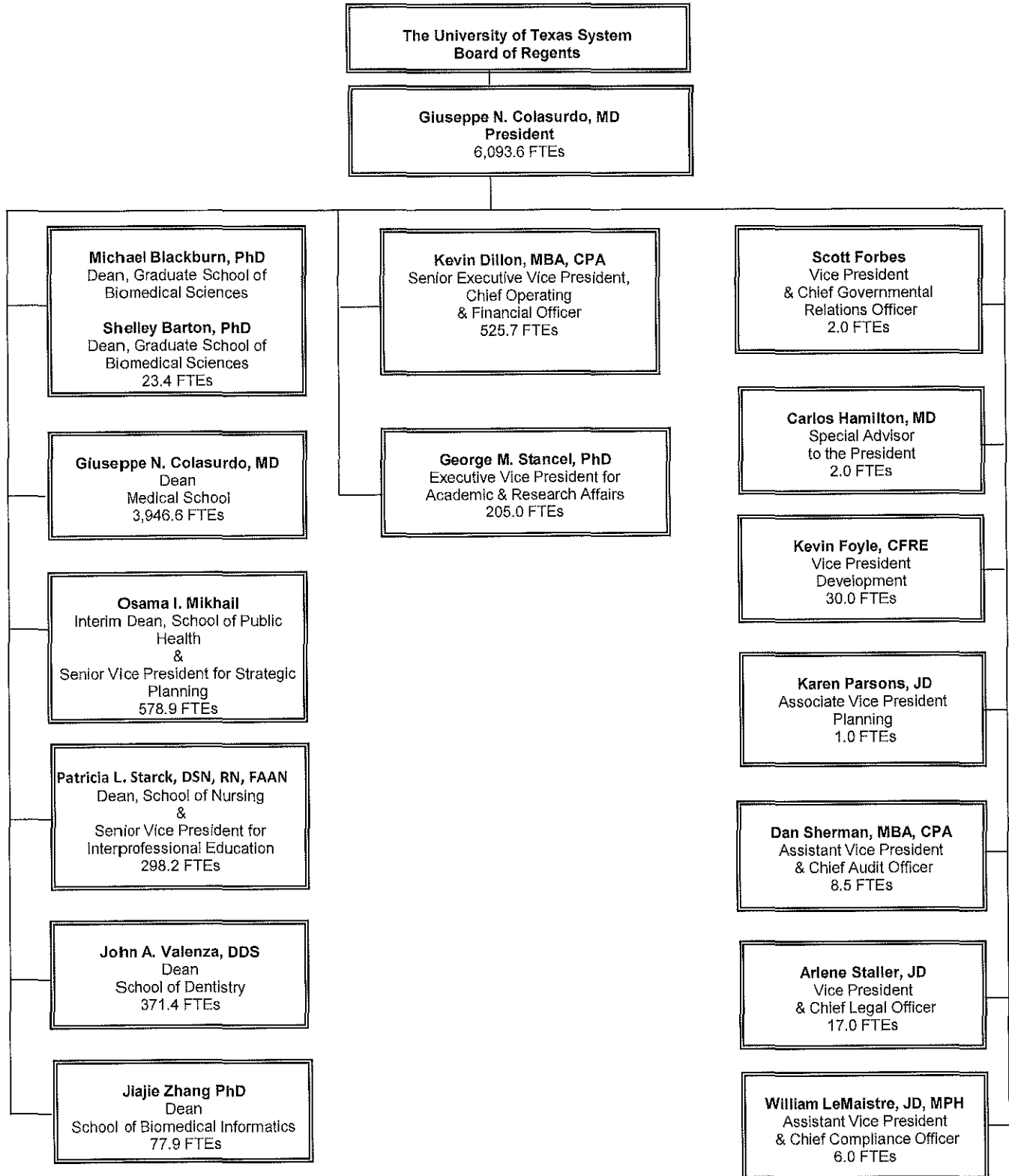
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The requests in this LAR represent opportunities not to just overcome the challenges facing UTHealth, but to position the State of Texas as an unequivocal leader on the national health care stage. An investment by the Texas Legislature in UTHealth will allow us to educate the health care workforce and future scientists, provide the necessary tools and space to make new discoveries that will transform human health, bolster economic development and bring jobs to Texas, and continue to provide the best patient-centered care for our fellow Texans.

The University of Texas Health Science Center at Houston
Executive Organization



The University of Texas Health Science Center at Houston Executive Organization Descriptions

Office of the President

President – Giuseppe N. Colasurdo, M.D., holds primary responsibility for the health science center’s success in educating students, conducting groundbreaking research, and maintaining a reputable and financially secure clinical practice.

Senior Executive Vice President

Chief Operating and Financial Officer – Kevin Dillon, M.B.A. C.P.A., provides financial oversight to each of the health science center’s six schools, the Harris County Psychiatric Center and the Brown Foundation Institute of Molecular Medicine as well as the medical practice plan. Mr. Dillon is also responsible for the health science center’s central financial and administrative services and campus-wide strategic planning efforts.

Executive Vice President

Academic and Research Affairs – George M. Stancel, Ph.D., oversees academic program development and student services for the health science center’s six schools. He also provides oversight of the health science center’s research enterprise including the Committee for the Protection of Human Subjects, the Center for Clinical and Translational Sciences, and various faculty research support functions.

Deans

Medical School – Giuseppe N. Colasurdo, M.D., directs the school’s academic, research, clinical, and outreach activities.

School of Dentistry – John A. Valenza, D.D.S. directs the school’s academic, research, clinical, and outreach activities.

School of Public Health – Roberta Ness, M.D., M.P.H., directs the school’s academic, research, and outreach activities.

School of Biomedical Informatics – Jiajie Zhang Ph.D., directs the school’s academic, research, and outreach activities.

Graduate School of Biomedical Sciences – Michael Blackburn, Ph.D., co-directs the school’s academic, research, and outreach activities.

Graduate School of Biomedical Sciences – Shelley Barton, Ph.D., co-directs the school’s academic, research, and outreach activities.

School of Nursing – Patricia L. Starck, D.S.N., R.N., F.A.A.N., directs the school’s academic, research, clinical, and outreach activities.

Vice Presidents

Special Advisor to the President – Carlos R. Hamilton, M.D., advises the President on policies and activities to further the university's goals.

Governmental Relations – Scott Forbes is the health science center's liaison to local, state, and federal government entities. He also advises Executive Leadership on issues of interest to elected officials.

Institutional Compliance – William LeMaistre, JD, MPH, is responsible for promoting compliance with all applicable legal and regulatory requirements.

Internal Audit – Dan Sherman, M.B.A., C.P.A., is responsible for ensuring that all academic and business operations comply with university policies and applicable regulations.

Legal – Arlene D. Staller, J.D., serves as an on-campus resource for general legal counsel, coordinates legal action either in defense of or on behalf of the health science center.

Development – Kevin Foyle, CFRE coordinates the development program including principal, planned, major and annual gifts, corporate and foundation relations and administrative and information services.

Planning – Karen Parsons, JD assist in long-term and strategic planning for the university.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instructional and Operations Support					
1 <i>Instructional Programs</i>					
1 MEDICAL EDUCATION (1)	44,704,353	49,014,600	49,402,450	0	0
2 DENTAL EDUCATION (1)	18,395,097	21,556,197	21,820,529	0	0
3 BIOMEDICAL SCIENCES TRAINING (1)	6,509,282	6,477,348	6,477,348	0	0
4 ALLIED HEALTH PROFESSIONS TRAINING (1)	2,294,515	2,315,263	2,310,484	0	0
5 NURSING EDUCATION (1)	10,774,376	12,048,017	12,099,633	0	0
6 GRADUATE TRAINING IN PUBLIC HEALTH (1)	22,946,519	23,195,058	23,259,799	0	0
7 GRADUATE MEDICAL EDUCATION (1)	3,933,022	4,425,304	4,425,304	0	0
2 <i>Operations - Staff Benefits</i>					
1 STAFF GROUP INSURANCE PREMIUMS	3,765,340	2,246,625	2,422,324	2,482,882	2,544,954
2 WORKERS' COMPENSATION INSURANCE	554,608	395,153	395,153	395,153	395,153
3 UNEMPLOYMENT INSURANCE	54,072	38,525	38,525	38,525	38,525

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

2.A. Summary of Base Request by Strategy

10/13/2014 2:50:46PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
3 Operations - Statutory Funds					
1 TEXAS PUBLIC EDUCATION GRANTS	1,767,682	1,684,884	1,824,845	1,833,970	1,843,140
2 MEDICAL LOANS	113,367	127,331	161,348	162,155	162,966
TOTAL, GOAL 1	\$115,812,233	\$123,524,305	\$124,637,742	\$4,912,685	\$4,984,738
2 Provide Research Support					
1 Research Activities					
1 RESEARCH ENHANCEMENT (1)	4,053,942	4,172,118	4,172,118	0	0
TOTAL, GOAL 2	\$4,053,942	\$4,172,118	\$4,172,118	\$0	\$0
3 Provide Infrastructure Support					
1 Operations and Maintenance					
1 E&G SPACE SUPPORT (1)	17,433,716	19,874,041	19,767,798	0	0
2 Infrastructure Support					
1 TUITION REVENUE BOND RETIREMENT	12,559,883	12,562,560	12,558,568	12,557,418	12,562,155

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

2.A. Summary of Base Request by Strategy

10/13/2014 2:50:46PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

Goal / Objective / STRATEGY		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, GOAL	3	\$29,993,599	\$32,436,601	\$32,326,366	\$12,557,418	\$12,562,155
4 Provide Health Care Support						
1 Dental Clinic Care						
1 DENTAL CLINIC OPERATIONS		4,422,555	664,149	664,149	664,149	664,149
TOTAL, GOAL	4	\$4,422,555	\$664,149	\$664,149	\$664,149	\$664,149
5 Provide Special Item Support						
1 Instruction/Operation Special Items						
1 IMPROVING PUBLIC HEALTH IN TX COMM		3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
2 Regional Academic Health Center - Public Health						
1 REGIONAL ACADEMIC HLTH CTR-PUBLHLTH		570,000	570,000	570,000	570,000	570,000
3 Research Special Item						
1 HEART DISEASE/STROKE RESEARCH		4,180,000	4,180,000	4,180,000	4,180,000	4,180,000
2 BIOTECHNOLOGY PROGRAM		760,000	760,000	760,000	760,000	760,000

2.A. Summary of Base Request by Strategy

10/13/2014 2:50:46PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
3 WORLD'S GREATEST SCIENTIST	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
4 HEART INST - ADULT STEM CELL PGM	1,000,000	2,500,000	2,500,000	2,500,000	2,500,000
5 PSYCHIATRIC SERVICES	0	6,000,000	6,000,000	6,000,000	6,000,000
<u>4</u> Health Care Special Items					
1 HARRIS COUNTY HOSPITAL DISTRICT	3,304,230	3,304,230	3,304,230	3,304,230	3,304,230
2 SERVICE DELIVERY VALLEY/BORDER	430,491	430,491	430,491	430,491	430,491
3 TRAUMA CARE	500,000	500,000	500,000	500,000	500,000
<u>5</u> Institutional Support Special Items					
1 INSTITUTIONAL ENHANCEMENT	606,598	606,598	606,598	606,598	606,598
<u>6</u> Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL	5	\$16,751,319	\$24,251,319	\$24,251,319	\$24,251,319

6 Institutional Operations

2.A. Summary of Base Request by Strategy

10/13/2014 2:50:46PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>1</u> Institutional Operations					
1 INSTITUTIONAL OPERATIONS	4,000,000	0	0	0	0
TOTAL, GOAL 6	\$4,000,000	\$0	\$0	\$0	\$0
<u>7</u> Tobacco Funds					
<u>1</u> Tobacco Earnings for Research					
1 TOBACCO EARNINGS - UTHSC-HOUSTON	1,432,500	1,462,500	1,492,500	1,492,500	1,492,500
2 TOBACCO - PERMANENT HEALTH FUND	2,167,822	2,064,032	2,106,371	2,106,371	2,106,371
TOTAL, GOAL 7	\$3,600,322	\$3,526,532	\$3,598,871	\$3,598,871	\$3,598,871
TOTAL, AGENCY STRATEGY REQUEST	\$178,633,970	\$188,575,024	\$189,650,565	\$45,984,442	\$46,061,232
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$178,633,970	\$188,575,024	\$189,650,565	\$45,984,442	\$46,061,232

2.A. Summary of Base Request by Strategy

10/13/2014 2:50:46PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	148,594,999	163,203,081	163,505,508	37,906,564	37,911,301
SUBTOTAL	\$148,594,999	\$163,203,081	\$163,505,508	\$37,906,564	\$37,911,301
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	8,331,772	8,319,065	9,129,348	0	0
770 Est Oth Educ & Gen Inco	12,255,342	13,526,346	13,416,838	4,479,007	4,551,060
SUBTOTAL	\$20,587,114	\$21,845,411	\$22,546,186	\$4,479,007	\$4,551,060
Other Funds:					
810 Permanent Health Fund Higher Ed	2,167,822	2,064,032	2,106,371	2,106,371	2,106,371
815 Permanent Endowment FD UTHSC HOU	1,432,500	1,462,500	1,492,500	1,492,500	1,492,500
8040 HRI Patient Income	5,851,535	0	0	0	0
SUBTOTAL	\$9,451,857	\$3,526,532	\$3,598,871	\$3,598,871	\$3,598,871
TOTAL, METHOD OF FINANCING	\$178,633,970	\$188,575,024	\$189,650,565	\$45,984,442	\$46,061,232

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

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

10/13/2014 2:50:46PM

Agency code: 744 Agency name: The University of Texas Health Science Center at Houston

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	\$135,118,799	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$163,203,081	\$163,505,508	\$0	\$0
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$37,906,564	\$37,911,301
UNEXPENDED BALANCES AUTHORITY					
HB 4, 82nd Leg, Regular Session, Sec 40, Institutional Operations	\$13,476,200	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$148,594,999	\$163,203,081	\$163,505,508	\$37,906,564	\$37,911,301
TOTAL, ALL GENERAL REVENUE	\$148,594,999	\$163,203,081	\$163,505,508	\$37,906,564	\$37,911,301

GENERAL REVENUE FUND - DEDICATED

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

10/13/2014 2:50:46PM

Agency code: 744 Agency name: The University of Texas Health Science Center at Houston

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<u>704</u> GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$5,014,465	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$8,283,031	\$8,283,031	\$0	\$0
Revised Receipts	\$3,317,307	\$36,034	\$846,317	\$0	\$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$8,331,772	\$8,319,065	\$9,129,348	\$0	\$0
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$12,757,490	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$12,135,719	\$12,135,716	\$0	\$0

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

10/13/2014 2:50:46PM

Agency code: **744** Agency name: **The University of Texas Health Science Center at Houston**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Revised Receipts	\$ (502,148)	\$ 1,390,627	\$ 1,281,122	\$ 0	\$ 0
Regular Appropriations from MOF Table	\$ 0	\$ 0	\$ 0	\$ 4,479,007	\$ 4,551,060
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$12,255,342	\$13,526,346	\$13,416,838	\$4,479,007	\$4,551,060
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$20,587,114	\$21,845,411	\$22,546,186	\$4,479,007	\$4,551,060
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$20,587,114	\$21,845,411	\$22,546,186	\$4,479,007	\$4,551,060
TOTAL, GR & GR-DEDICATED FUNDS	\$169,182,113	\$185,048,492	\$186,051,694	\$42,385,571	\$42,462,361

OTHER FUNDS

810 Permanent Health Fund for Higher Education
 REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

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

10/13/2014 2:50:46PM

Agency code: 744

Agency name: The University of Texas Health Science Center at Houston

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>					
	\$2,139,910	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$2,167,822	\$2,167,822	\$0	\$0
Revised Receipts	\$27,912	\$(103,790)	\$(61,451)	\$0	\$0
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$2,106,371	\$2,106,371
TOTAL, Permanent Health Fund for Higher Education	\$2,167,822	\$2,064,032	\$2,106,371	\$2,106,371	\$2,106,371
<u>815</u> Permanent Endowment Fund, UTHSC Houston					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$1,385,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$1,432,500	\$1,432,500	\$0	\$0

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

10/13/2014 2:50:46PM

Agency code:	744	Agency name:	The University of Texas Health Science Center at Houston			
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
Revised Receipts		\$47,500	\$30,000	\$60,000	\$0	\$0
Regular Appropriations from MOF Table		\$0	\$0	\$0	\$1,492,500	\$1,492,500
TOTAL, Permanent Endowment Fund, UTHSC Houston		\$1,432,500	\$1,462,500	\$1,492,500	\$1,492,500	\$1,492,500
8040 Health-Related Institutions Patient Income						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)		\$5,592,304	\$0	\$0	\$0	\$0
Revised Receipts		\$259,231	\$0	\$0	\$0	\$0
TOTAL, Health-Related Institutions Patient Income		\$5,851,535	\$0	\$0	\$0	\$0
TOTAL, ALL OTHER FUNDS		\$9,451,857	\$3,526,532	\$3,598,871	\$3,598,871	\$3,598,871

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

10/16/2014 1:13:17PM

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
Agency code: 744	Agency name: The University of Texas Health Science Center at Houston				
GRAND TOTAL	\$178,633,970	\$188,575,024	\$189,650,565	\$45,984,442	\$46,061,232
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	1,797.9	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	1,745.9	1,745.9	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	1,917.1	1,917.1
RIDER APPROPRIATION					
Article IX, Section 6.10(a)(2)	0.0	30.0	50.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below Cap)	(90.9)	0.0	121.2	0.0	0.0
TOTAL, ADJUSTED FTES	1,707.0	1,775.9	1,917.1	1,917.1	1,917.1

NUMBER OF 100% FEDERALLY FUNDED FTES

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

10/13/2014 2:50:47PM

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

744 The University of Texas Health Science Center at Houston

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$81,349,321	\$84,880,144	\$91,468,230	\$10,582,261	\$10,582,261
1002 OTHER PERSONNEL COSTS	\$1,141,198	\$1,667,630	\$3,535,869	\$529,874	\$529,874
1005 FACULTY SALARIES	\$46,788,561	\$59,155,256	\$51,399,085	\$10,730,971	\$10,730,971
2001 PROFESSIONAL FEES AND SERVICES	\$1,130,475	\$991,220	\$1,343,251	\$125,838	\$125,838
2002 FUELS AND LUBRICANTS	\$9,781	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$169,942	\$58,863	\$108,830	\$23,887	\$23,887
2004 UTILITIES	\$4,322,080	\$5,518,582	\$6,060,295	\$0	\$0
2006 RENT - BUILDING	\$901,334	\$787,200	\$1,038,152	\$345,539	\$345,539
2007 RENT - MACHINE AND OTHER	\$366,482	\$38,351	\$25,596	\$0	\$0
2008 DEBT SERVICE	\$12,559,883	\$12,562,560	\$12,558,568	\$12,557,418	\$12,562,155
2009 OTHER OPERATING EXPENSE	\$28,821,191	\$22,196,843	\$21,962,387	\$11,035,571	\$11,107,624
5000 CAPITAL EXPENDITURES	\$1,073,722	\$718,375	\$150,302	\$53,083	\$53,083
OOE Total (Excluding Riders)	\$178,633,970	\$188,575,024	\$189,650,565	\$45,984,442	\$46,061,232
OOE Total (Riders)					
Grand Total	\$178,633,970	\$188,575,024	\$189,650,565	\$45,984,442	\$46,061,232

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

10/13/2014 2:50:47PM

744 The University of Texas Health Science Center at Houston

<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Provide Instructional and Operations Support 1 <i>Instructional Programs</i>					
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try	97.00%	97.00%	97.00%	98.00%	98.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas	20.00%	22.00%	22.00%	22.00%	22.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	2.70%	5.00%	5.00%	6.00%	5.00%
KEY 4 Percent of Medical Residency Completers Practicing in Texas	66.00%	66.00%	66.00%	66.00%	66.00%
5 Total Uncompensated Care Provided by Faculty	59,111,206.00	75,000,000.00	86,000,000.00	86,000,000.00	90,000,000.00
6 Total Net Patient Care Revenue by Faculty	199,167,247.00	228,000,000.00	255,000,000.00	285,000,000.00	300,000,000.00
KEY 7 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry	14.00%	15.00%	15.00%	15.00%	15.00%
KEY 8 % Dental School Students Passing NLE Part 1 or Part 2 First Try	98.00%	98.00%	98.00%	98.00%	98.00%
KEY 9 Percent of Dental School Graduates Who Are Licensed in Texas	96.00%	96.00%	96.00%	96.00%	96.00%
10 Percent Dental Grads Practicing in Texas Dental Underserved Area	6.00%	7.00%	7.00%	8.00%	8.00%
KEY 11 Percent Allied Health Grads Passing Certif/Licensure Exam First Try	100.00%	98.00%	98.00%	98.00%	98.00%
KEY 12 Percent Allied Health Graduates Licensed or Certified in Texas	88.00%	90.00%	90.00%	90.00%	90.00%

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

10/13/2014 2:50:47PM

744 The University of Texas Health Science Center at Houston

<i>Goal/ Objective / Outcome</i>		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
KEY	13 Percent of Public Health School Graduates Who Are Employed in Texas	77.00%	75.00%	75.00%	75.00%	75.00%
KEY	14 Percent BSN Grads Passing National Licensing Exam First Try in Texas	98.00%	98.00%	98.00%	98.00%	98.00%
KEY	15 Percent of BSN Graduates Who Are Licensed in Texas	97.00%	98.00%	98.00%	98.00%	98.00%
KEY	16 Administrative (Instit Support) Cost As % of Total Expenditures	4.20%	4.00%	4.00%	4.00%	4.00%
KEY	19 % Medical School Graduates Practicing in Texas	60.00%	59.00%	59.00%	60.00%	60.00%
2	Provide Research Support					
	1 Research Activities					
KEY	1 Total External Research Expenditures	183,200,547.00	182,058,378.00	183,524,568.00	184,500,000.00	184,500,000.00
	2 External Research Expends As % of Total State Appropriations	108.13%	98.48%	98.79%	102.50%	102.50%
	3 External Research Expends as % of State Appropriations for Research	1,663.64%	1,070.17%	1,078.79%	1,100.00%	1,100.00%
4	Provide Health Care Support					
	1 Dental Clinic Care					
KEY	1 Total Uncompensated Care Provided in State-Owned Facilities	573,363.00	560,496.00	570,000.00	571,705.00	583,140.00
KEY	2 Total Net Patient Revenue in State-Owned Facilities	6,918,035.00	7,006,197.00	7,100,000.00	7,216,313.00	7,432,874.00
	3 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care	8.00%	8.00%	10.00%	14.00%	14.00%

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

DATE: 10/13/2014
 TIME : 2:50:47PM

Agency code: 744

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

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	TRB Debt Service - Recap/Ren/Modern	\$10,800,000	\$10,800,000		\$10,800,000	\$10,800,000		\$21,600,000	\$21,600,000
2	Biomedical Informatics	\$6,000,000	\$6,000,000	34.0	\$6,000,000	\$6,000,000	34.0	\$12,000,000	\$12,000,000
3	Regional Campus	\$15,800,000	\$15,800,000	56.5	\$15,800,000	\$15,800,000	65.0	\$31,600,000	\$31,600,000
4	Healthcare Quality	\$4,900,000	\$4,900,000	25.6	\$4,900,000	\$4,900,000	25.6	\$9,800,000	\$9,800,000
5	TRB Debt Service - Aca/Res Building	\$0	\$0		\$7,935,000	\$7,935,000		\$7,935,000	\$7,935,000
Total, Exceptional Items Request		\$37,500,000	\$37,500,000	116.1	\$45,435,000	\$45,435,000	124.6	\$82,935,000	\$82,935,000

Method of Financing

General Revenue	\$37,500,000	\$37,500,000		\$45,435,000	\$45,435,000		\$82,935,000	\$82,935,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$37,500,000	\$37,500,000		\$45,435,000	\$45,435,000		\$82,935,000	\$82,935,000

Full Time Equivalent Positions

116.1

124.6

Number of 100% Federally Funded FTEs

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

DATE : 10/13/2014
 TIME : 2:50:48PM

Agency code: 744 Agency name: The University of Texas Health Science Center at Houston

<i>Goal/Objective/STRATEGY</i>	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
<i>1 Instructional Programs</i>						
1 MEDICAL EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 DENTAL EDUCATION	0	0	0	0	0	0
3 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
4 ALLIED HEALTH PROFESSIONS TRAINING	0	0	0	0	0	0
5 NURSING EDUCATION	0	0	0	0	0	0
6 GRADUATE TRAINING IN PUBLIC HEALTH	0	0	0	0	0	0
7 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
<i>2 Operations - Staff Benefits</i>						
1 STAFF GROUP INSURANCE PREMIUMS	2,482,882	2,544,954	0	0	2,482,882	2,544,954
2 WORKERS' COMPENSATION INSURANCE	395,153	395,153	0	0	395,153	395,153
3 UNEMPLOYMENT INSURANCE	38,525	38,525	0	0	38,525	38,525
<i>3 Operations - Statutory Funds</i>						
1 TEXAS PUBLIC EDUCATION GRANTS	1,833,970	1,843,140	0	0	1,833,970	1,843,140
2 MEDICAL LOANS	162,155	162,966	0	0	162,155	162,966
TOTAL, GOAL 1	\$4,912,685	\$4,984,738	\$0	\$0	\$4,912,685	\$4,984,738
2 Provide Research Support						
<i>1 Research Activities</i>						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$0	\$0	\$0	\$0	\$0	\$0

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

DATE : 10/13/2014
 TIME : 2:50:48PM

Agency code: 744		Agency name: The University of Texas Health Science Center at Houston				
<u>Goal/Objective/STRATEGY</u>	<u>Base 2016</u>	<u>Base 2017</u>	<u>Exceptional 2016</u>	<u>Exceptional 2017</u>	<u>Total Request 2016</u>	<u>Total Request 2017</u>
3 Provide Infrastructure Support						
1 <i>Operations and Maintenance</i>						
1 E&G SPACE SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 <i>Infrastructure Support</i>						
1 TUITION REVENUE BOND RETIREMENT	12,557,418	12,562,155	10,800,000	18,735,000	23,357,418	31,297,155
TOTAL, GOAL 3	\$12,557,418	\$12,562,155	\$10,800,000	\$18,735,000	\$23,357,418	\$31,297,155
4 Provide Health Care Support						
1 <i>Dental Clinic Care</i>						
1 DENTAL CLINIC OPERATIONS	664,149	664,149	0	0	664,149	664,149
TOTAL, GOAL 4	\$664,149	\$664,149	\$0	\$0	\$664,149	\$664,149

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

DATE : 10/13/2014
 TIME : 2:50:48PM

Agency code: 744	Agency name: The University of Texas Health Science Center at Houston					
<i>Goal/Objective/STRATEGY</i>	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
5 Provide Special Item Support						
1 <i>Instruction/Operation Special Items</i>						
1 IMPROVING PUBLIC HEALTH IN TX COMM	\$3,500,000	\$3,500,000	\$0	\$0	\$3,500,000	\$3,500,000
2 <i>Regional Academic Health Center - Public Health</i>						
1 REGIONAL ACADEMIC HLTH CTR-PUBHLTH	570,000	570,000	0	0	570,000	570,000
3 <i>Research Special Item</i>						
1 HEART DISEASE/STROKE RESEARCH	4,180,000	4,180,000	0	0	4,180,000	4,180,000
2 BIOTECHNOLOGY PROGRAM	760,000	760,000	0	0	760,000	760,000
3 WORLD'S GREATEST SCIENTIST	1,900,000	1,900,000	0	0	1,900,000	1,900,000
4 HEART INST - ADULT STEM CELL PGM	2,500,000	2,500,000	0	0	2,500,000	2,500,000
5 PSYCHIATRIC SERVICES	6,000,000	6,000,000	0	0	6,000,000	6,000,000
4 <i>Health Care Special Items</i>						
1 HARRIS COUNTY HOSPITAL DISTRICT	3,304,230	3,304,230	0	0	3,304,230	3,304,230
2 SERVICE DELIVERY VALLEY/BORDER	430,491	430,491	0	0	430,491	430,491
3 TRAUMA CARE	500,000	500,000	0	0	500,000	500,000
5 <i>Institutional Support Special Items</i>						
1 INSTITUTIONAL ENHANCEMENT	606,598	606,598	0	0	606,598	606,598
6 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	26,700,000	26,700,000	26,700,000	26,700,000
TOTAL, GOAL 5	\$24,251,319	\$24,251,319	\$26,700,000	\$26,700,000	\$50,951,319	\$50,951,319

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

DATE : 10/13/2014
 TIME : 2:50:48PM

Agency code: 744	Agency name: The University of Texas Health Science Center at Houston					
<i>Goal/Objective/STRATEGY</i>	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
6 Institutional Operations						
1 Institutional Operations						
1 INSTITUTIONAL OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
7 Tobacco Funds						
1 Tobacco Earnings for Research						
1 TOBACCO EARNINGS - UTHSC-HOUSTON	1,492,500	1,492,500	0	0	1,492,500	1,492,500
2 TOBACCO - PERMANENT HEALTH FUND	2,106,371	2,106,371	0	0	2,106,371	2,106,371
TOTAL, GOAL 7	\$3,598,871	\$3,598,871	\$0	\$0	\$3,598,871	\$3,598,871
TOTAL, AGENCY STRATEGY REQUEST	\$45,984,442	\$46,061,232	\$37,500,000	\$45,435,000	\$83,484,442	\$91,496,232
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$45,984,442	\$46,061,232	\$37,500,000	\$45,435,000	\$83,484,442	\$91,496,232

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
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DATE : 10/13/2014
 TIME : 2:50:48PM

Agency code: 744	Agency name: The University of Texas Health Science Center at Houston					
<i>Goal/Objective/STRATEGY</i>	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
I General Revenue Fund	\$37,906,564	\$37,911,301	\$37,500,000	\$45,435,000	\$75,406,564	\$83,346,301
	\$37,906,564	\$37,911,301	\$37,500,000	\$45,435,000	\$75,406,564	\$83,346,301
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	4,479,007	4,551,060	0	0	4,479,007	4,551,060
	\$4,479,007	\$4,551,060	\$0	\$0	\$4,479,007	\$4,551,060
Other Funds:						
810 Permanent Health Fund Higher Ed	2,106,371	2,106,371	0	0	2,106,371	2,106,371
815 Permanent Endowment FD UTHSC HOU	1,492,500	1,492,500	0	0	1,492,500	1,492,500
8040 HRI Patient Income	0	0	0	0	0	0
	\$3,598,871	\$3,598,871	\$0	\$0	\$3,598,871	\$3,598,871
TOTAL, METHOD OF FINANCING	\$45,984,442	\$46,061,232	\$37,500,000	\$45,435,000	\$83,484,442	\$91,496,232
FULL TIME EQUIVALENT POSITIONS	1,892.1	1,892.1	116.1	124.6	2,008.2	2,016.7

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

Date : 10/13/2014
 Time: 2:50:48PM

Agency code: 744

Agency name: The University of Texas Health Science Center at Houston

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
1 <i>Instructional Programs</i>						
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try	98.00%	98.00%			98.00%	98.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas	22.00%	22.00%			22.00%	22.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	6.00%	5.00%			6.00%	5.00%
KEY 4 Percent of Medical Residency Completers Practicing in Texas	66.00%	66.00%			66.00%	66.00%
5 Total Uncompensated Care Provided by Faculty	86,000,000.00	90,000,000.00			86,000,000.00	90,000,000.00
6 Total Net Patient Care Revenue by Faculty	285,000,000.00	300,000,000.00			285,000,000.00	300,000,000.00
KEY 7 % Dental School Grads Admitted to Advanced Educ'l Pgm/Gen Dentistry	15.00%	15.00%			15.00%	15.00%
KEY 8 % Dental School Students Passing NLE Part 1 or Part 2 First Try	98.00%	98.00%			98.00%	98.00%

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

Date : 10/13/2014
 Time: 2:50:48PM

Agency code: 744

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
KEY 9 Percent of Dental School Graduates Who Are Licensed in Texas	96.00%	96.00%			96.00%	96.00%
10 Percent Dental Grads Practicing in Texas Dental Underserved Area	8.00%	8.00%			8.00%	8.00%
KEY 11 Percent Allied Health Grads Passing Certif/Licensure Exam First Try	98.00%	98.00%			98.00%	98.00%
KEY 12 Percent Allied Health Graduates Licensed or Certified in Texas	90.00%	90.00%			90.00%	90.00%
KEY 13 Percent of Public Health School Graduates Who Are Employed in Texas	75.00%	75.00%			75.00%	75.00%
KEY 14 Percent BSN Grads Passing National Licensing Exam First Try in Texas	98.00%	98.00%			98.00%	98.00%
KEY 15 Percent of BSN Graduates Who Are Licensed in Texas	98.00%	98.00%			98.00%	98.00%
KEY 16 Administrative (Insttit Support) Cost As % of Total Expenditures	4.00%	4.00%			4.00%	4.00%
KEY 19 % Medical School Graduates Practicing in Texas	60.00%	60.00%			60.00%	60.00%

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

Date : 10/13/2014
 Time: 2:50:48PM

Agency code: 744

Agency name: The University of Texas Health Science Center at Houston

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
2						
Provide Research Support						
1						
<i>Research Activities</i>						
KEY						
1 Total External Research Expenditures						
	184,500,000.00	184,500,000.00			184,500,000.00	184,500,000.00
2 External Research Expend As % of Total State Appropriations						
	102.50%	102.50%			102.50%	102.50%
3 External Research Expend as % of State Appropriations for Research						
	1,100.00%	1,100.00%			1,100.00%	1,100.00%
4						
Provide Health Care Support						
1						
<i>Dental Clinic Care</i>						
KEY						
1 Total Uncompensated Care Provided in State-Owned Facilities						
	571,705.00	583,140.00			571,705.00	583,140.00
KEY						
2 Total Net Patient Revenue in State-Owned Facilities						
	7,216,313.00	7,432,874.00			7,216,313.00	7,432,874.00
3 State General Revenue Support for Uncomp. Care as a % of Uncomp. Care						
	14.00%	14.00%			14.00%	14.00%

3.A. Strategy Request

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744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Output Measures:						
1	Minority Graduates As a Percent of Total Graduates (All Schools)	22.00 %	21.00 %	21.00 %	22.00 %	22.00 %
2	Minority Graduates As a Percent of Total MD/DO Graduates	22.00 %	20.00 %	22.00 %	22.00 %	23.00 %
3	Total Number of Outpatient Visits	1,279,023.00	1,480,000.00	1,560,000.00	1,628,000.00	1,709,400.00
4	Total Number of Inpatient Days	270,776.00	272,000.00	272,000.00	275,000.00	275,000.00
5	Total Number of Postdoctoral Research Trainees (All Schools)	225.00	225.00	225.00	225.00	225.00
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total First-year Admissions (All Schools)	22.00 %	21.00 %	21.00 %	22.00 %	22.00 %
KEY 2	Minority MD Admissions As % of Total MD Admissions	21.00 %	24.00 %	24.00 %	24.00 %	24.00 %
KEY 3	% Medical School Graduates Entering a Primary Care Residency	35.00 %	31.00 %	34.00 %	34.00 %	34.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$29,975,255	\$27,606,556	\$31,919,342	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$324,545	\$410,810	\$311,949	\$0	\$0
1005	FACULTY SALARIES	\$12,362,281	\$18,813,655	\$12,773,115	\$0	\$0

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

3.A. Strategy Request

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84th Regular Session, Agency Submission, Version 1
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744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	(1) BL 2016	(1) BL 2017
2001	PROFESSIONAL FEES AND SERVICES	\$389,192	\$262,752	\$566,455	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$88,711	\$39,401	\$84,943	\$0	\$0
2004	UTILITIES	\$1,557	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$91,957	\$215,458	\$464,496	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$64,563	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,189,603	\$1,439,853	\$3,221,532	\$0	\$0
5000	CAPITAL EXPENDITURES	\$216,689	\$226,115	\$60,618	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$44,704,353	\$49,014,600	\$49,402,450	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$37,931,094	\$41,658,846	\$41,768,235	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$37,931,094	\$41,658,846	\$41,768,235	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$3,749,297	\$4,330,888	\$4,574,250	\$0	\$0
770	Est Oth Educ & Gen Inco	\$2,743,363	\$3,024,866	\$3,059,965	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,492,660	\$7,355,754	\$7,634,215	\$0	\$0

Method of Financing:

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

3.A. Strategy Request

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744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
8040	HRI Patient Income	\$280,599	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$280,599	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$44,704,353	\$49,014,600	\$49,402,450	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		603.4	605.6	640.6	640.6	640.6

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 medical student headcounts. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request

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744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Output Measures:						
1	Minority Graduates As a Percent of Total Dental School Graduates	26.00 %	27.00 %	26.00 %	26.00 %	26.00 %
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total Dental School Admissions	24.00 %	20.00 %	22.00 %	22.00 %	22.00 %
2	Total Number of Residents in Advanced Dental Education Programs	100.00	103.00	105.00	105.00	105.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,993,408	\$7,198,902	\$8,544,540	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$161,431	\$175,214	\$957,262	\$0	\$0
1005	FACULTY SALARIES	\$9,122,349	\$11,869,042	\$11,036,869	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$493,786	\$634,498	\$423,466	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$39,877	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$267,074	\$341,798	\$228,117	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$289,859	\$38,351	\$25,596	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$999,676	\$1,271,590	\$604,679	\$0	\$0
5000	CAPITAL EXPENDITURES	\$27,637	\$26,802	\$0	\$0	\$0

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

3.A. Strategy Request

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744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
TOTAL, OBJECT OF EXPENSE		\$18,395,097	\$21,556,197	\$21,820,529	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$15,587,858	\$18,409,972	\$18,458,313	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,587,858	\$18,409,972	\$18,458,313	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$1,499,719	\$1,560,240	\$2,119,848	\$0	\$0
770	Est Oth Educ & Gen Inco	\$1,192,207	\$1,585,985	\$1,242,368	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,691,926	\$3,146,225	\$3,362,216	\$0	\$0
Method of Financing:						
8040	HRI Patient Income	\$115,313	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$115,313	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$18,395,097	\$21,556,197	\$21,820,529	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		190.8	203.4	235.2	235.2	235.2

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

744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request
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744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	(1) BL 2016	(1) BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,672,569	\$6,141,955	\$6,222,100	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$25,124	\$39,806	\$0	\$0	\$0
1005	FACULTY SALARIES	\$28,466	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$14,958	\$7,732	\$6,949	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$761,416	\$276,260	\$248,299	\$0	\$0
5000	CAPITAL EXPENDITURES	\$6,749	\$11,595	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,509,282	\$6,477,348	\$6,477,348	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$6,005,534	\$5,978,453	\$5,994,152	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,005,534	\$5,978,453	\$5,994,152	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$459,321	\$498,895	\$483,196	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$459,321	\$498,895	\$483,196	\$0	\$0
Method of Financing:						
8040	HRI Patient Income	\$44,427	\$0	\$0	\$0	\$0

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

3.A. Strategy Request

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744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
SUBTOTAL, MOF (OTHER FUNDS)		\$44,427	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,509,282	\$6,477,348	\$6,477,348	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		91.9	100.8	104.2	104.2	104.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request
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744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	(1) BL 2016	(1) BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,975,807	\$2,036,236	\$1,387,524	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$13,177	\$18,254	\$13,770	\$0	\$0
1005	FACULTY SALARIES	\$27,001	\$181,951	\$434,101	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$39,898	\$36,250	\$218,492	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,698	\$0	\$0	\$0	\$0
2004	UTILITIES	\$10,704	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$224,230	\$42,572	\$256,597	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,294,515	\$2,315,263	\$2,310,484	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,950,205	\$1,950,619	\$1,955,741	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,950,205	\$1,950,619	\$1,955,741	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$180,725	\$172,600	\$172,600	\$0	\$0
770	Est Oth Educ & Gen Inco	\$149,158	\$192,044	\$182,143	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$329,883	\$364,644	\$354,743	\$0	\$0

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

3.A. Strategy Request

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

744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Method of Financing:						
8040	HRI Patient Income	\$14,427	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$14,427	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,294,515	\$2,315,263	\$2,310,484	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		33.9	35.5	28.3	28.3	28.3

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 allied health student full time equivalent. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request
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744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	(1) BL 2016	(1) BL 2017
Explanatory/Input Measures:						
KEY 1	Percent of MSN Graduates Granted Advanced Practice Status in Texas	98.00 %	98.00 %	98.00 %	98.00 %	98.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,329,157	\$3,927,339	\$4,668,462	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$53,661	\$76,462	\$137,037	\$0	\$0
1005	FACULTY SALARIES	\$7,248,775	\$8,039,407	\$7,293,542	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$21,004	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$3,094	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$118,685	\$4,809	\$592	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$10,774,376	\$12,048,017	\$12,099,633	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$9,094,988	\$10,815,489	\$10,843,889	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,094,988	\$10,815,489	\$10,843,889	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$916,495	\$491,804	\$504,490	\$0	\$0

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

3.A. Strategy Request

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744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
770	Est Oth Educ & Gen Inco	\$695,612	\$740,724	\$751,254	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,612,107	\$1,232,528	\$1,255,744	\$0	\$0
Method of Financing:						
8040	HRI Patient Income	\$67,281	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$67,281	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,774,376	\$12,048,017	\$12,099,633	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		111.8	120.1	138.0	138.0	138.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request

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744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	(1) BL 2016	(1) BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,184,956	\$10,450,074	\$15,384,717	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$141,955	\$206,698	\$265,194	\$0	\$0
1005	FACULTY SALARIES	\$9,966,115	\$12,019,783	\$7,609,888	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$38,755	\$0	\$0	\$0	\$0
2004	UTILITIES	\$14,419	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,426,213	\$518,503	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$174,106	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$22,946,519	\$23,195,058	\$23,259,799	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$19,338,830	\$19,847,426	\$19,899,542	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,338,830	\$19,847,426	\$19,899,542	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$1,985,536	\$1,763,533	\$1,758,160	\$0	\$0
770	Est Oth Educ & Gen Inco	\$1,479,092	\$1,584,099	\$1,602,097	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,464,628	\$3,347,632	\$3,360,257	\$0	\$0

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

3.A. Strategy Request

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744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Method of Financing:						
8040	HRI Patient Income	\$143,061	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$143,061	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$22,946,519	\$23,195,058	\$23,259,799	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		229.2	250.2	316.8	316.8	316.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request
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744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 7 Graduate Medical Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Output Measures:						
KEY 1	Total Number of MD or DO Residents	864.00	892.00	900.00	910.00	925.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	13.00 %	12.00 %	13.00 %	13.00 %	13.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,119,930	\$2,188,674	\$2,224,074	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$12,959	\$263,998	\$0	\$0	\$0
1005	FACULTY SALARIES	\$65,666	\$7,314	\$1,218,998	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$5,504	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,728,963	\$1,965,318	\$982,232	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,933,022	\$4,425,304	\$4,425,304	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,933,022	\$4,425,304	\$4,425,304	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,933,022	\$4,425,304	\$4,425,304	\$0	\$0

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

3.A. Strategy Request
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744 The University of Texas Health Science Center at Houston

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 7 Graduate Medical Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,933,022	\$4,425,304	\$4,425,304	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		36.6	36.7	46.4	46.4	46.4

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:

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

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744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$3,765,340	\$2,246,625	\$2,422,324	\$2,482,882	\$2,544,954
TOTAL, OBJECT OF EXPENSE		\$3,765,340	\$2,246,625	\$2,422,324	\$2,482,882	\$2,544,954
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,459,741	\$2,246,625	\$2,422,324	\$2,482,882	\$2,544,954
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,459,741	\$2,246,625	\$2,422,324	\$2,482,882	\$2,544,954
Method of Financing:						
8040	HRI Patient Income	\$1,305,599	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,305,599	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,482,882	\$2,544,954
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,765,340	\$2,246,625	\$2,422,324	\$2,482,882	\$2,544,954

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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744 The University of Texas Health Science Center at Houston

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

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

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744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$554,608	\$395,153	\$395,153	\$395,153	\$395,153
TOTAL, OBJECT OF EXPENSE		\$554,608	\$395,153	\$395,153	\$395,153	\$395,153
Method of Financing:						
1	General Revenue Fund	\$395,153	\$395,153	\$395,153	\$395,153	\$395,153
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$395,153	\$395,153	\$395,153	\$395,153	\$395,153
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$159,455	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$159,455	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$395,153	\$395,153
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$554,608	\$395,153	\$395,153	\$395,153	\$395,153
FULL TIME EQUIVALENT POSITIONS:						

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744 The University of Texas Health Science Center at Houston

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$54,072	\$38,525	\$38,525	\$38,525	\$38,525
TOTAL, OBJECT OF EXPENSE		\$54,072	\$38,525	\$38,525	\$38,525	\$38,525
Method of Financing:						
1	General Revenue Fund	\$38,525	\$38,525	\$38,525	\$38,525	\$38,525
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$38,525	\$38,525	\$38,525	\$38,525	\$38,525
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$15,547	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$15,547	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$38,525	\$38,525
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$54,072	\$38,525	\$38,525	\$38,525	\$38,525
FULL TIME EQUIVALENT POSITIONS:						

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744 The University of Texas Health Science Center at Houston

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

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

The strategy funds the Unemployment Insurance payments related to Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,767,682	\$1,684,884	\$1,824,845	\$1,833,970	\$1,843,140
TOTAL, OBJECT OF EXPENSE		\$1,767,682	\$1,684,884	\$1,824,845	\$1,833,970	\$1,843,140
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,767,682	\$1,684,884	\$1,824,845	\$1,833,970	\$1,843,140
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,767,682	\$1,684,884	\$1,824,845	\$1,833,970	\$1,843,140
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,833,970	\$1,843,140
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,767,682	\$1,684,884	\$1,824,845	\$1,833,970	\$1,843,140

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:

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744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$113,367	\$127,331	\$161,348	\$162,155	\$162,966
TOTAL, OBJECT OF EXPENSE		\$113,367	\$127,331	\$161,348	\$162,155	\$162,966
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$113,367	\$127,331	\$161,348	\$162,155	\$162,966
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$113,367	\$127,331	\$161,348	\$162,155	\$162,966
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$162,155	\$162,966
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$113,367	\$127,331	\$161,348	\$162,155	\$162,966

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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744 The University of Texas Health Science Center at Houston

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,198,597	\$3,864,427	\$2,729,768	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$80,862	\$100,054	\$769,435	\$0	\$0
1005	FACULTY SALARIES	\$459,336	\$207,625	\$301,601	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$315,147	\$12	\$371,314	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,053,942	\$4,172,118	\$4,172,118	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,053,942	\$4,172,118	\$4,172,118	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,053,942	\$4,172,118	\$4,172,118	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,053,942	\$4,172,118	\$4,172,118	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		58.3	56.3	47.3	47.3	47.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Enhancement formula allocates a base amount to each institution in addition to a percent of the research expenditures as reported to the Texas Higher Education Coordinating Board. These funds are used to support the research activities of the institution.

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

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744 The University of Texas Health Science Center at Houston

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
					(1)	(1)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request
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744 The University of Texas Health Science Center at Houston

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	(1) BL 2016	(1) BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,557,215	\$7,821,250	\$7,805,442	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$139,394	\$141,266	\$551,348	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$11,312	\$1,503	\$2,051	\$0	\$0
2004	UTILITIES	\$4,259,167	\$5,518,582	\$6,060,295	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$9,427,718	\$6,358,110	\$5,312,061	\$0	\$0
5000	CAPITAL EXPENDITURES	\$38,910	\$33,330	\$36,601	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$17,433,716	\$19,874,041	\$19,767,798	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$16,290,497	\$18,033,148	\$18,080,500	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,290,497	\$18,033,148	\$18,080,500	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,020,797	\$1,840,893	\$1,687,298	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,020,797	\$1,840,893	\$1,687,298	\$0	\$0
Method of Financing:						
8040	HRI Patient Income	\$122,422	\$0	\$0	\$0	\$0

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

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744 The University of Texas Health Science Center at Houston

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
SUBTOTAL, MOF (OTHER FUNDS)		\$122,422	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,433,716	\$19,874,041	\$19,767,798	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		60.7	111.0	110.0	110.0	110.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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744 The University of Texas Health Science Center at Houston

GOAL:	3	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Infrastructure Support	Service Categories:		
STRATEGY:	1	Tuition Revenue Bond Retirement	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2008	DEBT SERVICE	\$12,559,883	\$12,562,560	\$12,558,568	\$12,557,418	\$12,562,155
TOTAL, OBJECT OF EXPENSE		\$12,559,883	\$12,562,560	\$12,558,568	\$12,557,418	\$12,562,155
Method of Financing:						
1	General Revenue Fund	\$12,559,883	\$12,562,560	\$12,558,568	\$12,557,418	\$12,562,155
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,559,883	\$12,562,560	\$12,558,568	\$12,557,418	\$12,562,155
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,557,418	\$12,562,155
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,559,883	\$12,562,560	\$12,558,568	\$12,557,418	\$12,562,155

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Debt service for outstanding TRBs has been requested based on actual, known TRB debt service requirements for FY 2016 and 2017. Provide funding related to the debt retirement authorized by V.T.C.A., Texas Education Code, Chapter 55, Section 55.17

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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744 The University of Texas Health Science Center at Houston

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Efficiency Measures:						
1	Net Revenue As a Percent of Gross Revenues	84.00 %	75.00 %	80.00 %	80.00 %	85.00 %
2	Net Revenue Per Equivalent Patient Day	27,672.00	28,025.00	28,000.00	28,865.00	29,731.00
3	Operating Expenses Per Equivalent Patient Day	25,044.00	29,043.00	29,550.00	29,915.00	30,812.00
4	Personnel Expenses As a Percent of Operating Expenses	52.00 %	57.00 %	58.00 %	60.00 %	62.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,503,165	\$664,149	\$664,149	\$664,149	\$664,149
1005	FACULTY SALARIES	\$1,883,969	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$4,900	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$30,521	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,422,555	\$664,149	\$664,149	\$664,149	\$664,149
Method of Financing:						
1	General Revenue Fund	\$664,149	\$664,149	\$664,149	\$664,149	\$664,149
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$664,149	\$664,149	\$664,149	\$664,149	\$664,149
Method of Financing:						
8040	HRI Patient Income	\$3,758,406	\$0	\$0	\$0	\$0

744 The University of Texas Health Science Center at Houston

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (OTHER FUNDS)		\$3,758,406	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$664,149	\$664,149
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,422,555	\$664,149	\$664,149	\$664,149	\$664,149
FULL TIME EQUIVALENT POSITIONS:		42.7	11.1	10.9	10.9	10.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funds in this strategy allow the UTHealth School of Dentistry to provide clinical experiences and research opportunities for pre-doctoral, post-graduate, and graduate dental students, and dental hygiene students in a general clinic setting that is focused on providing service to underserved and special needs children and adults.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instruction/Operation Special Items	Service Categories:		
STRATEGY:	1	Improving Public Health in Texas Communities	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,292,349	\$2,452,268	\$945,062	\$945,062	\$945,062
1002	OTHER PERSONNEL COSTS	\$8,399	\$38,792	\$8,778	\$8,778	\$8,778
1005	FACULTY SALARIES	\$1,176,212	\$693,940	\$2,546,160	\$2,546,160	\$2,546,160
2009	OTHER OPERATING EXPENSE	\$23,040	\$315,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
Method of Financing:						
1	General Revenue Fund	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,500,000	\$3,500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
FULL TIME EQUIVALENT POSITIONS:		43.7	45.6	36.2	36.2	36.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instruction/Operation Special Items	Service Categories:		
STRATEGY:	1	Improving Public Health in Texas Communities	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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This special item expands statewide public health educational, research, and community service activities to address rising public health issues such as diabetes, obesity, and disaster preparedness. The UT School of Public Health (UTSPH) campuses in Houston, Brownsville, El Paso, San Antonio, Austin, and Dallas and their numerous collaborative academic and health science center partners benefit from the expansion through increased enrollment to address projected public health workforce shortages in Texas, capacity for new research, and ability to address local public health issues.

This special item is directed at addressing today’s critical health issues – prevention saves the state of Texas future health care costs. According to the Department of State Health Services, the health care cost of the obesity epidemic will be \$39 billion by 2040 – quadruple the current cost of \$10.5 billion/year. If the current trends continue, 75% of Texas adults might be overweight or obese by the year 2040. The UTSPH has several programs targeted at this epidemic, including the internationally recognized Coordinated Approach to Child Health (CATCH) which is currently used in 2,500 schools in Texas and more than 8,500 schools here and abroad. A sophisticated economic analysis suggests that implementing CATCH statewide could save approximately \$60 million over time in averted obesity and productivity costs in Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 2 Regional Academic Health Center - Public Health Service Categories:
 STRATEGY: 1 Regional Academic Health Center - Public Health Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$95,787	\$372,835	\$318,802	\$318,802	\$318,802
1002	OTHER PERSONNEL COSTS	\$5,940	\$7,056	\$0	\$0	\$0
1005	FACULTY SALARIES	\$198,852	\$38,188	\$251,198	\$251,198	\$251,198
2009	OTHER OPERATING EXPENSE	\$269,421	\$151,921	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$570,000	\$570,000	\$570,000	\$570,000	\$570,000
Method of Financing:						
1	General Revenue Fund	\$570,000	\$570,000	\$570,000	\$570,000	\$570,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$570,000	\$570,000	\$570,000	\$570,000	\$570,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$570,000	\$570,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$570,000	\$570,000	\$570,000	\$570,000	\$570,000
FULL TIME EQUIVALENT POSITIONS:		3.2	6.5	7.2	7.2	7.2
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Regional Academic Health Center - Public Health	Service Categories:		
STRATEGY:	1	Regional Academic Health Center - Public Health	Service: 22	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The Public Health Division of the Lower Rio Grande Valley Regional Academic Health Center (RAHC), which also functions as the UT School of Public Health Brownsville Regional Campus, brings much-needed resources to the Lower Rio Grande Valley. Not only does the campus offer a graduate public health education program to the local community, it also provides an academic base where faculty and students conduct in-depth research into the causes of high rates of numerous diseases in Valley residents. This region of Texas has higher disease rates, is more economically depressed, has fewer health care providers, and has fewer people trained to research and address the causes for disease.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Research Special Item	Service Categories:		
STRATEGY:	1	Heart Disease and Stroke Research	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,137,441	\$1,749,055	\$2,262,237	\$2,262,237	\$2,262,237
1002	OTHER PERSONNEL COSTS	\$20,259	\$29,066	\$169,163	\$169,163	\$169,163
1005	FACULTY SALARIES	\$1,675,030	\$1,744,913	\$1,405,027	\$1,405,027	\$1,405,027
2001	PROFESSIONAL FEES AND SERVICES	\$14,619	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$7,113	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$262,555	\$656,966	\$343,573	\$343,573	\$343,573
5000	CAPITAL EXPENDITURES	\$62,983	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,180,000	\$4,180,000	\$4,180,000	\$4,180,000	\$4,180,000
Method of Financing:						
1	General Revenue Fund	\$4,180,000	\$4,180,000	\$4,180,000	\$4,180,000	\$4,180,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,180,000	\$4,180,000	\$4,180,000	\$4,180,000	\$4,180,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,180,000	\$4,180,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,180,000	\$4,180,000	\$4,180,000	\$4,180,000	\$4,180,000
FULL TIME EQUIVALENT POSITIONS:		50.3	43.2	48.6	48.6	48.6

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GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Research Special Item	Service Categories:		
STRATEGY:	1	Heart Disease and Stroke Research	Service: 21	Income: A.2	Age: B.3

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

The goal of the heart and stroke research special item is to apply the powerful new techniques of genomic and proteomic research to advance understanding of the causes, treatments and cure of major diseases, including cardiovascular diseases, neuro-degenerative diseases and metabolic disorders. The funds are used to recruit and retain outstanding scientists and to expand the research capacity of UTHealth, including the Institute of Molecular Medicine (IMM). Funding is targeted to improve Texas' position as a national leader in biomedical research and to build upon superb infrastructure and academic research programs by improving UTHealth's position in the market place to retain the very best of our scientists and to attract new talent. Funding also will allow Texas to invest in new research programs that can make a real difference to health care by supporting the most innovative and most rewarding new programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 3 Research Special Item
 STRATEGY: 2 Biotechnology Program

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$280,712	\$287,422	\$280,712	\$280,712	\$280,712
1005	FACULTY SALARIES	\$61,992	\$315,461	\$61,992	\$61,992	\$61,992
2001	PROFESSIONAL FEES AND SERVICES	\$12,010	\$449	\$1,193	\$1,193	\$1,193
2003	CONSUMABLE SUPPLIES	\$23,813	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$130,761	\$140,266	\$372,540	\$372,540	\$372,540
5000	CAPITAL EXPENDITURES	\$250,712	\$16,402	\$43,563	\$43,563	\$43,563
TOTAL, OBJECT OF EXPENSE		\$760,000	\$760,000	\$760,000	\$760,000	\$760,000
Method of Financing:						
1	General Revenue Fund	\$760,000	\$760,000	\$760,000	\$760,000	\$760,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$760,000	\$760,000	\$760,000	\$760,000	\$760,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$760,000	\$760,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$760,000	\$760,000	\$760,000	\$760,000	\$760,000
FULL TIME EQUIVALENT POSITIONS:		4.8	4.8	4.6	4.6	4.6

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744 The University of Texas Health Science Center at Houston

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Research Special Item	Service Categories:		
STRATEGY:	2	Biotechnology Program	Service: 21	Income: A.2	Age: B.3

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

The Biotechnology Program promotes the formation of cross-disciplinary programs and special projects related to biotechnology innovation and the creation of public-private partnerships to promote the commercialization of UTHealth biotechnology. The overall program fosters environments in which researchers, clinicians, and staff manage programs and projects widely beneficial to UTHealth, the Texas Medical Center, and the State of Texas. The Biotechnology Program has been designed to promote commercialization of discoveries and inventions that improve medical care and public health.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 3 Research Special Item
 STRATEGY: 3 World's Greatest Scientist

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$390,058	\$852,582	\$429,381	\$429,381	\$429,381
1005	FACULTY SALARIES	\$989,658	\$921,575	\$1,181,012	\$1,181,012	\$1,181,012
2001	PROFESSIONAL FEES AND SERVICES	\$67,376	\$1,749	\$4,025	\$4,025	\$4,025
2004	UTILITIES	\$16,882	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$308,347	\$124,094	\$285,582	\$285,582	\$285,582
5000	CAPITAL EXPENDITURES	\$127,679	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000
Method of Financing:						
1	General Revenue Fund	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,900,000	\$1,900,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000
FULL TIME EQUIVALENT POSITIONS:		7.2	9.3	7.0	7.0	7.0

744 The University of Texas Health Science Center at Houston

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Research Special Item	Service Categories:		
STRATEGY:	3	World's Greatest Scientist	Service: 21	Income: A.2	Age: B.3

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

The goal of the World's Greatest Scientists special item is to build the capacity for application of the powerful new techniques of genomic and proteomic research, combined with expertise in bioinformatics, to advance the understanding of the causes, treatments and cure of major disease, including cardiovascular disease and stroke, neuro-degenerative diseases, lung disease, cancer, autoimmune diseases and metabolic disorders. This special item is an enhancement to the "Heart Disease and Stroke" special item.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Research Special Item	Service Categories:		
STRATEGY:	4	Heart Institute - Adult Stem Cell Program.	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Method of Financing:						
1	General Revenue Fund	\$1,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,500,000	\$2,500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This item funds programs at the Texas Heart Institute.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Research Special Item	Service Categories:		
STRATEGY:	5	Psychiatric Sciences	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$2,115,617	\$1,544,819	\$1,544,819	\$1,544,819
1002	OTHER PERSONNEL COSTS	\$0	\$24,074	\$286,045	\$286,045	\$286,045
1005	FACULTY SALARIES	\$0	\$1,912,902	\$2,244,167	\$2,244,167	\$2,244,167
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$384	\$471	\$471	\$471
2003	CONSUMABLE SUPPLIES	\$0	\$19,462	\$23,887	\$23,887	\$23,887
2009	OTHER OPERATING EXPENSE	\$0	\$1,548,498	\$1,900,611	\$1,900,611	\$1,900,611
5000	CAPITAL EXPENDITURES	\$0	\$379,063	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Method of Financing:						
1	General Revenue Fund	\$0	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,000,000	\$6,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$6,000,000
FULL TIME EQUIVALENT POSITIONS:		0.0	40.7	43.6	43.6	43.6

744 The University of Texas Health Science Center at Houston

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Research Special Item	Service Categories:		
STRATEGY:	5	Psychiatric Sciences	Service: 19	Income: A.2	Age: B.3

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

The UT Health Medical School’s Department of Psychiatry and Behavioral Sciences and the UT Harris County Psychiatric Center are the primary leadership in the region for clinical training, research and patient care for persons with mental illness. Through its inpatient and outpatient services, UT Psychiatry sees more than 18,000 patients every year. The patient population includes a broad range of behavioral disorders and illnesses.

This new special item has allowed the Department to begin the process of new clinical research and intervention to further generate knowledge to identify persons with mental illness and treatment, evidence-based research to allow for long-term follow-up with validation of treatment and its effect on productivity, educational outcomes and overall well-being; and the evaluation of the effectiveness of treatment protocols.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 4 Health Care Special Items
 STRATEGY: 1 Harris County Hospital District

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,002,171	\$1,542,424	\$1,658,183	\$1,658,183	\$1,658,183
1002	OTHER PERSONNEL COSTS	\$28,403	\$34,501	\$16,953	\$16,953	\$16,953
1005	FACULTY SALARIES	\$1,207,291	\$1,658,825	\$1,416,882	\$1,416,882	\$1,416,882
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$16,091	\$49,864	\$49,864	\$49,864
2004	UTILITIES	\$5,196	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$7,499	\$22,274	\$69,025	\$69,025	\$69,025
2009	OTHER OPERATING EXPENSE	\$53,670	\$30,115	\$93,323	\$93,323	\$93,323
TOTAL, OBJECT OF EXPENSE		\$3,304,230	\$3,304,230	\$3,304,230	\$3,304,230	\$3,304,230
Method of Financing:						
1	General Revenue Fund	\$3,304,230	\$3,304,230	\$3,304,230	\$3,304,230	\$3,304,230
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,304,230	\$3,304,230	\$3,304,230	\$3,304,230	\$3,304,230
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,304,230	\$3,304,230
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$3,304,230	\$3,304,230
FULL TIME EQUIVALENT POSITIONS:		44.1	39.1	38.7	38.7	38.7

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744 The University of Texas Health Science Center at Houston

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Health Care Special Items	Service Categories:		
STRATEGY:	1	Harris County Hospital District	Service: 22	Income: A.2	Age: B.3

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

This item provides much needed health care to indigent patients and supports graduate medical education efforts at LBJ General Hospital (LBJGH), which is part of the Harris County Hospital District. Harris County has an estimated 1 million residents with no health insurance and an additional 500,000 residents are underinsured. Also important is the opportunity for UTHealth faculty to promote understanding of cultural mores and their impact on health care delivery to faculty colleagues, residents and students. Funds allow UTHealth to maintain the appropriate level of expertise, staffing, and clinical instructional programs (including residents and students) in selected medical disciplines at the Lyndon B Johnson General Hospital and maintain primary care services at the Harris County Hospital District neighborhood health clinics.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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744 The University of Texas Health Science Center at Houston

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Health Care Special Items	Service Categories:		
STRATEGY:	2	Service Delivery in the Valley/Border Region	Service: 22	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$402,092	\$281,227	\$376,253	\$376,253	\$376,253
1002	OTHER PERSONNEL COSTS	\$5,041	\$753	\$0	\$0	\$0
1005	FACULTY SALARIES	\$12,830	\$136,650	\$12,500	\$12,500	\$12,500
2001	PROFESSIONAL FEES AND SERVICES	\$363	\$4,158	\$14,632	\$14,632	\$14,632
2006	RENT - BUILDING	\$856	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$9,309	\$7,703	\$27,106	\$27,106	\$27,106
TOTAL, OBJECT OF EXPENSE		\$430,491	\$430,491	\$430,491	\$430,491	\$430,491
Method of Financing:						
1	General Revenue Fund	\$430,491	\$430,491	\$430,491	\$430,491	\$430,491
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$430,491	\$430,491	\$430,491	\$430,491	\$430,491
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$430,491	\$430,491
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$430,491	\$430,491	\$430,491	\$430,491	\$430,491
FULL TIME EQUIVALENT POSITIONS:		6.9	5.8	6.2	6.2	6.2

744 The University of Texas Health Science Center at Houston

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Health Care Special Items	Service Categories:		
STRATEGY:	2	Service Delivery in the Valley/Border Region	Service:	22	Income: A.2 Age: B.3

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

UTHealth maintains successful education and research-based programs for the Lower Rio Grande Valley/Border Region of Texas to improve health care services for the Valley's under-served population. Funds from this special item allow UTHealth to assist the Valley area in developing its own resources, both human and material, to achieve long-range goals of self-sufficiency of health care manpower and delivery of services. The institutional presence also allows UTHealth the opportunity to recruit talented students from the South Texas region into its academic programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 4 Health Care Special Items
 STRATEGY: 3 Trauma Care

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$409,240	\$264,786	\$302,376	\$302,376	\$302,376
1002	OTHER PERSONNEL COSTS	\$3,018	\$4,417	\$0	\$0	\$0
1005	FACULTY SALARIES	\$87,742	\$142,487	\$99,072	\$99,072	\$99,072
2009	OTHER OPERATING EXPENSE	\$0	\$88,310	\$98,552	\$98,552	\$98,552
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Method of Financing:						
1	General Revenue Fund	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$500,000	\$500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
FULL TIME EQUIVALENT POSITIONS:		7.7	5.5	5.7	5.7	5.7
STRATEGY DESCRIPTION AND JUSTIFICATION:						

744 The University of Texas Health Science Center at Houston

GOAL:	5	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Health Care Special Items	Service Categories:		
STRATEGY:	3	Trauma Care	Service: 22	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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UTHealth physicians staff the busiest trauma center in the nation at Memorial Hermann-TMC and have seen an unprecedented 30 percent increase in trauma volume over the last five years. UTHealth’s Center for Translational Injury Research (CeTIR) is one of the leading trauma care research centers in the nation. Funding for this exceptional item will assist UTHealth in developing and moving its life saving research to a large and diverse patient population and sustain proper staff levels in the trauma center and research labs. Trauma is the leading cause of death for persons aged 1 to 44 years, leading to a greater loss of lifetime income. Trauma will be the leading cause of death worldwide by 2020. Injury-related research funding lags far behind other diseases such as cancer and heart disease, despite the greater lifetime economic impact and youthful age of trauma’s victims. The best practices and treatments established at UTHealth can be replicated statewide and could also be implemented in the military to care for injured soldiers. Additionally, a trauma patient returned to the workforce will pay greater dividends to the state than a trauma patient left unable to work and on governmental assistance due to injury.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$428,246	\$322,483	\$553,626	\$553,626	\$553,626
1005	FACULTY SALARIES	\$27,800	\$81,187	\$22,140	\$22,140	\$22,140
2002	FUELS AND LUBRICANTS	\$9,781	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,296	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$4,020	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$12,060	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$87,085	\$177,860	\$21,312	\$21,312	\$21,312
5000	CAPITAL EXPENDITURES	\$35,310	\$25,068	\$9,520	\$9,520	\$9,520
TOTAL, OBJECT OF EXPENSE		\$606,598	\$606,598	\$606,598	\$606,598	\$606,598
Method of Financing:						
1	General Revenue Fund	\$606,598	\$606,598	\$606,598	\$606,598	\$606,598
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$606,598	\$606,598	\$606,598	\$606,598	\$606,598

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744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$606,598	\$606,598
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$606,598	\$606,598	\$606,598	\$606,598	\$606,598
FULL TIME EQUIVALENT POSITIONS:		7.3	5.4	9.1	9.1	9.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

Institutional Enhancement funding plays a significant role in financing the core mission of our institution by providing a base level of funding for our institution's services and programs. Institutional Enhancement funding helps support leading edge and innovative programs in education not otherwise supported by formula funding. Specifically, institutional enhancement allows UTHealth to preserve existing academic and research programs in pursuit of the overall mission of instruction, research, and patient care.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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744 The University of Texas Health Science Center at Houston

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0

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744 The University of Texas Health Science Center at Houston

GOAL: 5 Provide Special Item Support
 OBJECTIVE: 6 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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744 The University of Texas Health Science Center at Houston

GOAL:	6	Institutional Operations	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Institutional Operations	Service Categories:		
STRATEGY:	1	Institutional Operations	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,625,608	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,374,392	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,000,000	\$0	\$0	\$0	\$0
Method of Financing:						
I	General Revenue Fund	\$4,000,000	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,000,000	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,000,000	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		40.7	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding included in this strategy is appropriated to provide support for institutional operations.

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744 The University of Texas Health Science Center at Houston

GOAL:	6	Institutional Operations	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Institutional Operations	Service Categories:		
STRATEGY:	1	Institutional Operations	Service: 19	Income: A.2	Age: B.3

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

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744 The University of Texas Health Science Center at Houston

GOAL: 7 Tobacco Funds Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 1 Tobacco Earnings for the UT Health Science Center at Houston Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,083,297	\$1,213,616	\$737,462	\$737,462	\$737,462
1002	OTHER PERSONNEL COSTS	\$19,757	\$21,832	\$10,410	\$10,410	\$10,410
1005	FACULTY SALARIES	\$114,186	\$196,828	\$529,281	\$529,281	\$529,281
2001	PROFESSIONAL FEES AND SERVICES	\$5,321	\$3,710	\$26,434	\$26,434	\$26,434
2009	OTHER OPERATING EXPENSE	\$109,674	\$26,514	\$188,913	\$188,913	\$188,913
5000	CAPITAL EXPENDITURES	\$100,265	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,432,500	\$1,462,500	\$1,492,500	\$1,492,500	\$1,492,500
Method of Financing:						
815	Permanent Endowment FD UTHSC HOU	\$1,432,500	\$1,462,500	\$1,492,500	\$1,492,500	\$1,492,500
SUBTOTAL, MOF (OTHER FUNDS)		\$1,432,500	\$1,462,500	\$1,492,500	\$1,492,500	\$1,492,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,492,500	\$1,492,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,432,500	\$1,462,500	\$1,492,500	\$1,492,500	\$1,492,500
FULL TIME EQUIVALENT POSITIONS:		19.4	21.9	16.4	16.4	16.4

744 The University of Texas Health Science Center at Houston

GOAL:	7	Tobacco Funds	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Tobacco Earnings for Research	Service Categories:		
STRATEGY:	1	Tobacco Earnings for the UT Health Science Center at Houston	Service: 23	Income: A.2	Age: B.3

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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744 The University of Texas Health Science Center at Houston

GOAL: 7 Tobacco Funds Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 2 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$692,261	\$1,526,267	\$509,199	\$509,199	\$509,199
1002	OTHER PERSONNEL COSTS	\$43,201	\$36,052	\$0	\$0	\$0
1005	FACULTY SALARIES	\$73,010	\$173,523	\$961,540	\$961,540	\$961,540
2001	PROFESSIONAL FEES AND SERVICES	\$11,477	\$21,944	\$29,219	\$29,219	\$29,219
2003	CONSUMABLE SUPPLIES	\$4,434	\$0	\$0	\$0	\$0
2004	UTILITIES	\$14,155	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$526,834	\$207,670	\$276,514	\$276,514	\$276,514
2009	OTHER OPERATING EXPENSE	\$769,768	\$98,576	\$329,899	\$329,899	\$329,899
5000	CAPITAL EXPENDITURES	\$32,682	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,167,822	\$2,064,032	\$2,106,371	\$2,106,371	\$2,106,371
Method of Financing:						
810	Permanent Health Fund Higher Ed	\$2,167,822	\$2,064,032	\$2,106,371	\$2,106,371	\$2,106,371
SUBTOTAL, MOF (OTHER FUNDS)		\$2,167,822	\$2,064,032	\$2,106,371	\$2,106,371	\$2,106,371

3.A. Strategy Request
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744 The University of Texas Health Science Center at Houston

GOAL: 7 Tobacco Funds Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 2 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,106,371	\$2,106,371
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,167,822	\$2,064,032	\$2,106,371	\$2,106,371	\$2,106,371
FULL TIME EQUIVALENT POSITIONS:		12.4	17.4	16.1	16.1	16.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request

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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$178,633,970	\$188,575,024	\$189,650,565	\$45,984,442	\$46,061,232
METHODS OF FINANCE (INCLUDING RIDERS):				\$45,984,442	\$46,061,232
METHODS OF FINANCE (EXCLUDING RIDERS):	\$178,633,970	\$188,575,024	\$189,650,565	\$45,984,442	\$46,061,232
FULL TIME EQUIVALENT POSITIONS:	1,707.0	1,775.9	1,917.1	1,917.1	1,917.1

3.B. Rider Revisions and Additions Request

Agency Code: 744	Agency Name: The University of Texas Health Science Center at Houston	Prepared By: Scott Barnett	Date: 08/04/2014	Request Level: Base
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Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language
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3	III-172	<p>Texas Heart Institute. Out of the funds appropriated above, The University of Texas Health Science Center at Houston shall allocate up to \$894,133 in each year of the 2014-2015 <u>2016-2017</u> biennium to the Texas Health Institute for the gene therapy and up to \$399,086 in each year of the 2014-2015 <u>2016-2017</u> biennium to the Texas Health Institute for cardiovascular research.</p>
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This rider has been changed to reflect the 2016-2017 Legislative Appropriations Request.

4	III-172	<p>Estimate 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 Houston No. 815 and 92) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent health Funds for Higher Education No. 810.</p>
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- a. Amounts available 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 appropriated 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 Houston no. 815 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810 except for any General Revenue, at the close of the fiscal year ending August 31, ~~2013~~ 2015, and the income to said fund during the fiscal years beginning September 1, ~~2013~~ 2015, are hereby appropriated. Any unexpended appropriations made above as August 31, ~~2014~~ 2016, are hereby appropriated to the institution for the same purposes for fiscal year ~~2015~~ 2017.

This rider has been changed to reflect the 2016-2017 Legislative Appropriations Request.

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

5

III-173

Unexpended Balances Between Fiscal Years: Regional Academic Health Center - Public Health. Any unexpended balances of August 31, ~~2014~~ 2016, from the appropriations identified in Strategy E.1.1, Regional Academic Health Center-Public Health, are hereby appropriated to The University of Texas Health Science Center at Houston for the same purpose for the fiscal year beginning September 1, ~~2014~~ 2016.

This rider has been changed to reflect the 2016-2017 Legislative Appropriations Request.

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

DATE: 10/13/2014
 TIME: 2:50:49PM

Agency code: 744

Agency name:

The University of Texas Health Science Center at Houston

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: TRB Debt Service - Recapitalization, Renovation, and Modernization of Educational and Research Facilities		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement		
 OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	10,800,000	10,800,000
	TOTAL, OBJECT OF EXPENSE	\$10,800,000	\$10,800,000
 METHOD OF FINANCING:			
1	General Revenue Fund	10,800,000	10,800,000
	TOTAL, METHOD OF FINANCING	\$10,800,000	\$10,800,000

DESCRIPTION / JUSTIFICATION:

UTHealth completed a comprehensive facilities audit that noted that over 1.4 million square feet in the Medical School, University Center Tower and the School of Public Health buildings were in urgent need of recapitalization, renovation, and modernization. UTHealth requests a TRB for \$123.9 million of the total construction cost of \$177 million. The TRB will address significant restoration and functional issues of three almost 40-year-old buildings operating at full capacity in the Texas Medical Center: Medical School Building, the School of Public Health Reuel A. Stallones building, and the University Center Tower (home of the School of Biomedical Informatics). The project will replace infrastructure that is fully at the end of its useful service life. Systems included are HVAC systems and restructure educational and research spaces to meet current technology and modern needs.

The debt service requested assumes a 20-year level term debt at 6% consistent with the assumptions of the Texas Public Finance Authority for FY 2016 and FY 2017.

EXTERNAL/INTERNAL FACTORS:

N/A

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

DATE: 10/13/2014
 TIME: 2:50:49PM

Agency code: 744

Agency name:

The University of Texas Health Science Center at Houston

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Biomedical Informatics Reseach and Education Expansion		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 05-06-01 Exceptional Item Request		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,900,000	1,900,000
1005	FACULTY SALARIES	1,540,000	1,540,000
2003	CONSUMABLE SUPPLIES	100,000	100,000
2006	RENT - BUILDING	700,000	700,000
2009	OTHER OPERATING EXPENSE	1,050,000	1,050,000
5000	CAPITAL EXPENDITURES	710,000	710,000
	TOTAL, OBJECT OF EXPENSE	\$6,000,000	\$6,000,000
 METHOD OF FINANCING:			
1	General Revenue Fund	6,000,000	6,000,000
	TOTAL, METHOD OF FINANCING	\$6,000,000	\$6,000,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):	34.00	34.00

DESCRIPTION / JUSTIFICATION:

UTHealth is requesting \$6 million/year to establish the UT System Biomedical Informatics Collaborative with focus on expanding the biomedical informatics training programs at SBMI to the rest of UT campuses and developing UT System-wide informatics research infrastructure, including recruiting the nation's top informatics faculty and researchers. This effort will increase informaticians to the Texas workforce that will make Texas more attractive to the big data companies and startups. Texas can be the national center for developing the informatics infrastructure and tools to support big health data that will be used to revolutionize healthcare and make new kinds of biomedical discoveries.

Health data has exploded over the past decade: 80% of medical records are electronic in 2014 vs. 20% in 2004. The amount of health data in US is many times the data created by the entire human civilization up to 2003. In order to convert these big health data into meaningful information and knowledge to support health care and biomedical discoveries, new researchers and educators, new informatics tools and infrastructures, and new workforce trained in informatics are urgently needed.

To meet these critical needs for training and the concurrent needs of informatics tools and data sharing infrastructures in Texas, we propose the development of a UT System Biomedical Informatics Collaborative to (1) expand formal degree and certificate granting programs of SBMI to meet the immediate needs for a large number of biomedical informaticians and health IT professionals at UT campuses and other biomedical and healthcare institutions in the state and (2) build a data sharing infrastructure across UT health components and develop informatics tools to accelerate the use of big data for patient care, clinical research, biomedical discoveries, and technology transfer.

EXTERNAL/INTERNAL FACTORS:

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

DATE: 10/13/2014
TIME: 2:50:49PM

Agency code: 744

Agency name:

The University of Texas Health Science Center at Houston

CODE	DESCRIPTION	Excp 2016	Excp 2017
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Major accomplishments to date and expected over the next two years:

Over the next two years, the UT System Biomedical Informatics Collaborative will be established. SBMI's education programs will be made available through online courses, interactive videos, and in-person instructions to other participating UT campuses in the forms of elective courses, "4+1" integrated BS/MS programs, and joint graduate courses. Six FTE teaching faculty will be hired, with 2 at SBMI and 4 divided among the other participating campuses. Thirteen FTE staff (6.5 at SBMI and 6.5 at other campuses) will be hired to coordinate the education programs at all campuses and support the increasing technology needs and new content development. On the research side, The University of Texas Center for Big Health Data will be established, with the aims of developing a clinical data sharing infrastructure across UT health campuses to facilitate clinical and translational research and developing new tools and products for making full use of big health data tools in healthcare delivery, biomedical discovery, and technology transfer. Six top scientists in big health data area will be recruited, along with five big data analysts/developers and four postdoctoral fellows.

Year established and funding source prior to receiving special item funding: N/A

Formula funding:

Future formula funding will apply to the increase in new students above current levels.

Non-general revenue sources of funding: N/A

Consequences of not funding:

The Big Data Revolution is no less profound than the Internet Revolution in the 1990s. Texas needs to be a leader in this revolution for continued economic viability when other states are making major investment in big data (e.g., Columbia's \$100M Institute of Data Science & Engineering and U of Colorado's \$63M Center for Personalized Medicine and Biomedical Informatics).

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

DATE: 10/13/2014
 TIME: 2:50:49PM

Agency code: 744

Agency name:

The University of Texas Health Science Center at Houston

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: New Regional UTHealth Campus		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 05-06-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,130,000	1,246,300
1002	OTHER PERSONNEL COSTS	1,863,675	2,265,125
1005	FACULTY SALARIES	5,772,500	7,143,050
2001	PROFESSIONAL FEES AND SERVICES	1,050,000	1,400,000
2003	CONSUMABLE SUPPLIES	1,298,762	1,485,301
2004	UTILITIES	100,000	103,000
2006	RENT - BUILDING	2,050,000	1,081,500
2009	OTHER OPERATING EXPENSE	1,415,200	775,000
5000	CAPITAL EXPENDITURES	1,119,863	300,724
	TOTAL, OBJECT OF EXPENSE	\$15,800,000	\$15,800,000
METHOD OF FINANCING:			
1	General Revenue Fund	15,800,000	15,800,000
	TOTAL, METHOD OF FINANCING	\$15,800,000	\$15,800,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):	56.50	65.00

DESCRIPTION / JUSTIFICATION:

The University of Texas Health Science Center at Houston (UTHealth) has provided Texas with an excellent healthcare workforce, cutting edge research, and lifesaving clinical care since the 1970s with the School of Dentistry tracing its roots more than 100 years ago. UTHealth has been open to expanding its educational opportunities outside of Texas Medical Center. An example of this is the highly regarded UTHealth School of Public Health with its six campuses in Houston, Austin, Brownsville, Dallas, El Paso, and San Antonio making all of Texas its research and education cohort.

To continue UTHealth's efforts to provide access to healthcare education to more Texans, a new campus is being considered in one of the fast-growth areas that surround Houston proper. The campus will be a laboratory for collaborative education of students from many healthcare fields. Breaking the old model of educating healthcare professionals in silos, this new campus will recognize the new reality of healthcare teams and will teach students to utilize each other's strengths in the care of patients and interprofessional collaboration.

A small portion of this funding will assist UTHealth in completing the determination on the location for the new campus, weighing the population base, healthcare workforce needs, large hospitals and primary care clinics (including teaching partners of UTHealth), easy access to numerous other communities, and an expanding job base. The majority of the funding will allow UTHealth to establish the new regional campus and offset some of the cost to hire faculty and staff, supply and equip the campus, facility rent, and other necessary expenses.

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

DATE: 10/13/2014
TIME: 2:50:49PM

Agency code: 744

Agency name:

The University of Texas Health Science Center at Houston

CODE DESCRIPTION

Excp 2016

Excp 2017

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:

The Center for Interprofessional Collaboration has been organized and made operational, including vision, mission, organizational structure, bylaws, and strategic plan. A very successful course (Dean's Honors Colloquium) has been held and others are planned (Teams of students from each school). A feasibility study of clinical resources for an outreach campus is underway.

Facilities located, and prepared, clinical agreement contracts signed, faculty and staff recruited, curriculum and clinical rotations planned and initiated, faculty and clinical preceptor training, development and public relations initiated.

Year established and funding source prior to receiving special item funding: N/A

Formula funding:

Future formula funding will apply to any increases in new students above current levels.

Non-general revenue sources of funding: N/A

Consequences of not funding:

If this proposal is not funded, the full potential of the Greater Houston Region will not be tapped to add to the healthcare workforce and reduce some of the healthcare workforce shortages. The possible interprofessional collaboration model will not be tested on this new campus and the exciting possibilities of this model being a standard of education will be further set back.

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

DATE: 10/13/2014
 TIME: 2:50:49PM

Agency code: 744

Agency name:

The University of Texas Health Science Center at Houston

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Center for Healthcare Quality and Safety		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 05-06-01 Exceptional Item Request		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,000,000	1,000,000
1002	OTHER PERSONNEL COSTS	896,400	896,400
1005	FACULTY SALARIES	2,320,000	2,320,000
2001	PROFESSIONAL FEES AND SERVICES	200,000	200,000
2003	CONSUMABLE SUPPLIES	200,000	200,000
2004	UTILITIES	190,080	190,080
2009	OTHER OPERATING EXPENSE	93,520	93,520
	TOTAL, OBJECT OF EXPENSE	\$4,900,000	\$4,900,000
 METHOD OF FINANCING:			
1	General Revenue Fund	4,900,000	4,900,000
	TOTAL, METHOD OF FINANCING	\$4,900,000	\$4,900,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):	25.60	25.60

DESCRIPTION / JUSTIFICATION:

UTHealth holds a unique national leadership position in health care quality and safety due to the high standards for quality patient care demanded in UTHealth's educational, clinical and hospital settings.

UTHealth requests \$4.9 million/year to expand current Center for Healthcare Quality and Safety to develop additional model education and patient care programs for adult and pediatric care research and education in all six schools of UTHealth Houston. The Center was established to conduct research that generates new knowledge about how to improve patient safety and quality; disseminate findings to health care providers and hospital administrators in Texas and in the US; and educate caregivers on how to improve patient outcomes.

The new appropriation will provide essential funding to expand the enormously successful comprehensive care program from the current chronically ill pediatrics model to an adult model serving chronically ill patients in general medicine, cardiology, nephrology, among others.

EXTERNAL/INTERNAL FACTORS:

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

DATE: 10/13/2014
TIME: 2:50:49PM

Agency code: 744

Agency name:

The University of Texas Health Science Center at Houston

CODE DESCRIPTION

Excp 2016

Excp 2017

Major accomplishments to date and expected over the next two years:

UTHealth quality faculty have been sourced in numerous national journals and by recognized quality related entities including: The Journal of the American Medical Association; the national Institute of Medicine, the federal Health and Human Services Department; and the Agency for Healthcare Research and Quality.

The model Comprehensive Care Program for High Risk Chronically Ill Children has shown remarkable results in cost reduction, admissions reduction and improved life outcomes for the children participating in the program. This program recently received a Health Care Innovation Award grant from HHS.

The Center continues to have strong relationships and leadership positions on quality issues with the UT System health related institutions; the Health and Human Services Commission and the State Health Services Department, the Texas Hospital Association, local hospital partners and federal agencies.

Major accomplishments expected will include: development and implementation of adult comprehensive care program and dissemination of this care model for use by other health care providers in Texas and nationally; distribution of quality findings through national publications and conferences; recruitment of leading faculty and, most importantly, higher levels of quality patient care for Texans.

Year established and funding source prior to receiving special item funding: N/A

Formula funding: N/A

Non-general revenue sources of funding:

N/A

Consequences of not funding:

Because health care providers today are paid on fee for service basis and not for quality outcomes, funding for start-up of quality programs is limited. Lack of funding will limit the development of new and expanded models and will ultimately prevent patients from benefitting from this work.

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

DATE: 10/13/2014
 TIME: 2:50:49PM

Agency code: 744

Agency name:

The University of Texas Health Science Center at Houston

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: TRB Debt Service - Academic and Research Building Item Priority: 5 Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	0	7,935,000
	TOTAL, OBJECT OF EXPENSE	\$0	\$7,935,000
METHOD OF FINANCING:			
1	General Revenue Fund	0	7,935,000
	TOTAL, METHOD OF FINANCING	\$0	\$7,935,000

DESCRIPTION / JUSTIFICATION:

The University of Texas Health Science Center at Houston requests tuition revenue bond funding of \$91,000,000 as part of a \$130,000,000 total for a new 260,000 sq ft, building to house expanding academic and research programs. Growing programs within the School of Public Health, School of Biomedical Informatics and the Medical School have space needs that cannot be met in the existing university inventory.

Construction would begin on September 1, 2016. The debt service requested assumes a 20-year level term debt at 6% consistent with the assumptions of the Texas Public Finance Authority for FY 2016 and FY 2017.

EXTERNAL/INTERNAL FACTORS:

N/A

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

DATE: 10/13/2014
 TIME: 2:50:49PM

Agency code: 744 Agency name: The University of Texas Health Science Center at Houston

Code	Description	Excp 2016	Excp 2017
Item Name: TRB Debt Service - Recapitalization, Renovation, and Modernization of Educational and Research Facilities			
Allocation to Strategy: 3-2-1 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	10,800,000	10,800,000
TOTAL, OBJECT OF EXPENSE		\$10,800,000	\$10,800,000
METHOD OF FINANCING:			
1	General Revenue Fund	10,800,000	10,800,000
TOTAL, METHOD OF FINANCING		\$10,800,000	\$10,800,000

4.B. Exceptional Items Strategy Allocation Schedule

DATE: 10/13/2014

84th Regular Session, Agency Submission, Version 1

TIME: 2:50:49PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 744

Agency name: The University of Texas Health Science Center at Houston

Code	Description	Excp 2016	Excp 2017
Item Name:		Biomedical Informatics Reseach and Education Expansion	
Allocation to Strategy:		5-6-1	Exceptional Item Request
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,900,000	1,900,000
1005	FACULTY SALARIES	1,540,000	1,540,000
2003	CONSUMABLE SUPPLIES	100,000	100,000
2006	RENT - BUILDING	700,000	700,000
2009	OTHER OPERATING EXPENSE	1,050,000	1,050,000
5000	CAPITAL EXPENDITURES	710,000	710,000
TOTAL, OBJECT OF EXPENSE		\$6,000,000	\$6,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		6,000,000	6,000,000
TOTAL, METHOD OF FINANCING		\$6,000,000	\$6,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		34.0	34.0

4.B. Exceptional Items Strategy Allocation Schedule

DATE: 10/13/2014

84th Regular Session, Agency Submission, Version 1

TIME: 2:50:49PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 744 Agency name: The University of Texas Health Science Center at Houston

Code	Description	Excp 2016	Excp 2017
Item Name: New Regional UTHealth Campus			
Allocation to Strategy: 5-6-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,130,000	1,246,300
1002	OTHER PERSONNEL COSTS	1,863,675	2,265,125
1005	FACULTY SALARIES	5,772,500	7,143,050
2001	PROFESSIONAL FEES AND SERVICES	1,050,000	1,400,000
2003	CONSUMABLE SUPPLIES	1,298,762	1,485,301
2004	UTILITIES	100,000	103,000
2006	RENT - BUILDING	2,050,000	1,081,500
2009	OTHER OPERATING EXPENSE	1,415,200	775,000
5000	CAPITAL EXPENDITURES	1,119,863	300,724
TOTAL, OBJECT OF EXPENSE		\$15,800,000	\$15,800,000
METHOD OF FINANCING:			
1 General Revenue Fund		15,800,000	15,800,000
TOTAL, METHOD OF FINANCING		\$15,800,000	\$15,800,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		56.5	65.0

4.B. Exceptional Items Strategy Allocation Schedule

DATE: 10/13/2014

84th Regular Session, Agency Submission, Version 1

TIME: 2:50:49PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 744 Agency name: The University of Texas Health Science Center at Houston

Code	Description	Excp 2016	Excp 2017
Item Name: Center for Healthcare Quality and Safety			
Allocation to Strategy: 5-6-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,000,000	1,000,000
1002	OTHER PERSONNEL COSTS	896,400	896,400
1005	FACULTY SALARIES	2,320,000	2,320,000
2001	PROFESSIONAL FEES AND SERVICES	200,000	200,000
2003	CONSUMABLE SUPPLIES	200,000	200,000
2004	UTILITIES	190,080	190,080
2009	OTHER OPERATING EXPENSE	93,520	93,520
TOTAL, OBJECT OF EXPENSE		\$4,900,000	\$4,900,000
METHOD OF FINANCING:			
1 General Revenue Fund		4,900,000	4,900,000
TOTAL, METHOD OF FINANCING		\$4,900,000	\$4,900,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		25.6	25.6

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

DATE: 10/13/2014
 TIME: 2:50:49PM

Agency code: 744 Agency name: The University of Texas Health Science Center at Houston

Code	Description	Excp 2016	Excp 2017
Item Name: TRB Debt Service - Academic and Research Building			
Allocation to Strategy: 3-2-1 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	0	7,935,000
TOTAL, OBJECT OF EXPENSE		\$0	\$7,935,000
METHOD OF FINANCING:			
1	General Revenue Fund	0	7,935,000
TOTAL, METHOD OF FINANCING		\$0	\$7,935,000

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

DATE: 10/13/2014
TIME: 2:50:50PM

Agency Code: 744 Agency name: **The University of Texas Health Science Center at Houston**

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

OBJECTIVE: 2 Infrastructure Support Service Categories:

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

CODE DESCRIPTION	Excp 2016	Excp 2017
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	10,800,000	18,735,000
Total, Objects of Expense	\$10,800,000	\$18,735,000

METHOD OF FINANCING:

1 General Revenue Fund	10,800,000	18,735,000
Total, Method of Finance	\$10,800,000	\$18,735,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TRB Debt Service - Recapitalization, Renovation, and Modernization of Educational and Research Facilities
 TRB Debt Service - Academic and Research Building

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

DATE: 10/13/2014
TIME: 2:50:50PM

Agency Code: 744 Agency name: The University of Texas Health Science Center at Houston

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

OBJECTIVE: 6 Exceptional Item Request Service Categories:

STRATEGY: 1 Exceptional Item Request Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	4,030,000	4,146,300
1002 OTHER PERSONNEL COSTS	2,760,075	3,161,525
1005 FACULTY SALARIES	9,632,500	11,003,050
2001 PROFESSIONAL FEES AND SERVICES	1,250,000	1,600,000
2003 CONSUMABLE SUPPLIES	1,598,762	1,785,301
2004 UTILITIES	290,080	293,080
2006 RENT - BUILDING	2,750,000	1,781,500
2009 OTHER OPERATING EXPENSE	2,558,720	1,918,520
5000 CAPITAL EXPENDITURES	1,829,863	1,010,724
Total, Objects of Expense	\$26,700,000	\$26,700,000

METHOD OF FINANCING:		
1 General Revenue Fund	26,700,000	26,700,000
Total, Method of Finance	\$26,700,000	\$26,700,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 116.1 124.6

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Biomedical Informatics Research and Education Expansion
 New Regional UTHealth Campus
 Center for Healthcare Quality and Safety

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

Date: 10/13/2014
 Time: 2:50:50PM

Agency Code: 744 Agency: The University of Texas Health Science Center at Houston

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	31.6 %	11.5%	-20.1%	\$776,142	\$6,730,742	31.6 %	99.9%	68.2%	\$1,580,294	\$1,582,635	
32.7%	Special Trade Construction	45.4 %	16.7%	-28.7%	\$2,270,647	\$13,569,615	50.5 %	13.1%	-37.4%	\$1,518,604	\$11,599,634	
23.6%	Professional Services	33.3 %	52.0%	18.7%	\$126,498	\$243,317	37.6 %	15.8%	-21.8%	\$133,792	\$847,388	
24.6%	Other Services	26.5 %	13.5%	-13.0%	\$4,269,319	\$31,530,644	26.5 %	13.2%	-13.3%	\$4,418,823	\$33,387,325	
21.0%	Commodities	10.7 %	6.6%	-4.1%	\$4,080,421	\$61,719,983	11.2 %	8.6%	-2.5%	\$4,904,766	\$56,807,605	
	Total Expenditures		10.1%		\$11,523,027	\$113,794,301		12.0%		\$12,556,279	\$104,224,587	

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

Attainment:

The agency attained or exceeded one of five, or 20% of the applicable statewide HUB procurement goals in FY 2012.
 The agency attained or exceeded one of five, or 20% of the applicable statewide HUB procurement goals in FY 2013.

Applicability:

The "Heavy Construction" category is not applicable to agency operations in fiscal years 2012 and 2013 since the agency did not have any strategies or programs related to heavy construction.

Factors Affecting Attainment:

As a healthcare and research institution, each fiscal year there are sole source, and proprietary requirements, as well as existing contracts and conditions within the agency which preclude awards to other than the existing or specified contractors. We continue to research HUB potential; however, some non-availability continues in the areas of medical/research products, chemicals, blood and blood products. These types of purchases cross all purchasing categories for goods and services.

"Good-Faith" Efforts:

The institution participated in the following efforts: 1.) identified HUB contracting and subcontracting opportunities through one-on-one communication with buyers; 2.) met monthly with our HUB Advisory Group to communicate HUB Program information throughout the UTHSC-H community; 3.) organized annual HUB Vendor Fair featuring 18 HUB vendors; 4.) participation at the monthly Greater Houston Business Procurement Forum meetings; 5.) participation at the Small Business Administration's Matchmaking Event; 6.) participation in the Houston Minority Supplier Diversity Council's Annual EXPO; 7.) hosted Lunch-N-Learn's for our top HUB vendors as well as end users; 8.) attendance at SBA Quarterly meetings; 9.) sponsoring one mentor protégé relationships while working towards sponsoring a second mentor protégé relationship; 10.) participation in the Women's Business Enterprise Alliance Annual Expo

The University of Texas Health Science Center at Houston (744)
Estimated Funds Outside the Institution's Bill Pattern
2014-15 and 2016-17 Biennia

	2014-15 Biennium				2016-17 Biennium			
	FY 2014 Revenue	FY 2015 Revenue	Biennium Total	Percent of Total	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 163,203,081	\$ 163,505,508	\$ 326,708,589		\$ 160,000,000	\$ 160,000,000	\$ 320,000,000	
Tuition and Fees (net of Discounts and Allowances)	20,964,778	21,533,737	42,498,515		21,749,074	21,966,565	43,715,639	
Endowment and Interest Income	5,175,720	5,046,441	10,222,161		5,046,441	5,046,441	10,092,882	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	189,343,579	190,085,686	379,429,265	16.0%	186,795,515	187,013,006	373,808,521	14.7%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 35,010,034	\$ 35,646,989	\$ 70,657,023		\$ 36,500,000	\$ 36,500,000	\$ 73,000,000	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	7,173,385	6,800,000	13,973,385		6,800,000	6,800,000	13,600,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
State Grants and Contracts	36,622,363	36,512,654	73,135,017		33,154,947	33,154,947	66,309,894	
Total	78,805,782	78,959,643	157,765,425	6.7%	76,454,947	76,454,947	152,909,894	6.0%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	\$ 18,658,899	\$ 21,230,752	\$ 39,889,651		\$ 21,870,926	\$ 21,763,435	\$ 43,634,361	
Federal Grants and Contracts	172,103,504	165,103,576	337,207,080		167,470,316	168,307,668	335,777,983	
State Grants and Contracts	8,839,955	16,210,991	25,050,946		17,168,142	17,185,310	34,353,452	
Local Government Grants and Contracts	303,987,356	327,558,388	631,545,744		353,763,059	360,838,320	714,601,379	
Private Gifts and Grants	17,669,185	18,500,000	36,169,185		19,055,000	19,626,650	38,681,650	
Endowment and Interest Income	29,449,008	26,944,038	56,393,046		30,906,484	31,215,549	62,122,032	
Sales and Services of Educational Activities (net)	21,700,791	13,221,880	34,922,671		13,422,099	13,624,320	27,046,419	
Sales and Services of Hospitals (net)	26,471,142	30,200,860	56,672,002		30,356,900	30,513,329	60,870,229	
Professional Fees (net)	231,993,646	255,252,200	487,245,846		275,672,376	278,429,100	554,101,476	
Auxiliary Enterprises (net)	24,489,251	28,002,352	52,491,603		28,282,376	28,565,199	56,847,575	
Other Income	26,398,812	47,352,307	73,751,119		47,399,659	47,636,658	95,036,317	
Total	881,761,549	949,577,344	1,831,338,893	77.3%	1,005,367,336	1,017,705,537	2,023,072,872	79.3%
TOTAL SOURCES	\$ 1,149,910,910	\$ 1,218,622,673	\$ 2,368,533,583	100.0%	\$ 1,268,617,798	\$ 1,281,173,490	\$ 2,549,791,287	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 10/13/2014
 Time: 2:50:50PM

Agency code: 744 Agency name: The University of Texas Health Science Center at Houston

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

1 5% General Revenue Reduction to Special Items

Category: Across the Board Reductions

Item Comment: UTHealth has reduced each of its 2016 and 2017 special items by 5% to lessen the fiscal impact on individual strategies. The resulting reductions translate into operational and service delivery constraints in many programs supported by these special items. Dental Clinic Operations will potentially need to reduce its support staff; funding reductions will reduce support levels for dental and dental hygiene students who are gaining experience in a clinical setting. Regional Academic Health Center-Public Health (RACH) and Service Delivery in the Valley Border Region programs will need to reduce FTEs given the high percentage of salaries budgeted in these strategies. Funding decreases will reduce administrative support and service delivery at the School of Public Health's Regional campus and in the Valley Border educational and research based programs which are improving health care services for the Valley's under-served population.

The Harris County Hospital District's LBJ hospital provides the setting for the clinical rotation of medical students, residents and fellows. The Hospital District's special item funding provides UTHealth with funding to support these medical student and residency programs. Reduction in funding will likely lead to erosion of the clinical spectrum that Medical School trainees experience, fewer trainees and a subsequent loss of physicians in Texas.

World's Greatest Scientist and Heart and Stroke programs funding reductions will impede recruitment efforts for outstanding scientists. Institutional Enhancement funding plays a significant role in financing our institution's core educational mission by providing funding for innovative programs in education not otherwise supported by formula funding. Coupled with previously absorbed reductions, an additional 5% cut in this strategy will negatively impact the level of programs and service we are able to deliver to our students.

Strategy: 1-2-2 Workers' Compensation Insurance

General Revenue Funds

I General Revenue Fund	\$0	\$0	\$0	\$19,758	\$19,758	\$39,516
General Revenue Funds Total	\$0	\$0	\$0	\$19,758	\$19,758	\$39,516

Strategy: 1-2-3 Unemployment Insurance

General Revenue Funds

I General Revenue Fund	\$0	\$0	\$0	\$1,925	\$1,925	\$3,850
General Revenue Funds Total	\$0	\$0	\$0	\$1,925	\$1,925	\$3,850

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 10/13/2014
 Time: 2:50:50PM

Agency code: 744 Agency name: The University of Texas Health Science Center at Houston

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 4-1-1 Dental Clinic Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$33,207	\$33,207	\$66,414	
General Revenue Funds Total	\$0	\$0	\$0	\$33,207	\$33,207	\$66,414	
Strategy: 5-1-1 Improving Public Health in Texas Communities							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$175,000	\$175,000	\$350,000	
General Revenue Funds Total	\$0	\$0	\$0	\$175,000	\$175,000	\$350,000	
Strategy: 5-2-1 Regional Academic Health Center - Public Health							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$28,500	\$28,500	\$57,000	
General Revenue Funds Total	\$0	\$0	\$0	\$28,500	\$28,500	\$57,000	
Strategy: 5-3-1 Heart Disease and Stroke Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$209,000	\$209,000	\$418,000	
General Revenue Funds Total	\$0	\$0	\$0	\$209,000	\$209,000	\$418,000	
Strategy: 5-3-2 Biotechnology Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$38,000	\$38,000	\$76,000	
General Revenue Funds Total	\$0	\$0	\$0	\$38,000	\$38,000	\$76,000	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 10/13/2014

Time: 2:50:50PM

Agency code: 744 Agency name: The University of Texas Health Science Center at Houston

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 5-3-3 World's Greatest Scientist							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$95,000	\$95,000	\$190,000	
General Revenue Funds Total	\$0	\$0	\$0	\$95,000	\$95,000	\$190,000	
Strategy: 5-3-4 Heart Institute - Adult Stem Cell Program.							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$125,000	\$125,000	\$250,000	
General Revenue Funds Total	\$0	\$0	\$0	\$125,000	\$125,000	\$250,000	
Strategy: 5-3-5 Psychiatric Sciences							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$300,000	\$300,000	\$600,000	
General Revenue Funds Total	\$0	\$0	\$0	\$300,000	\$300,000	\$600,000	
Strategy: 5-4-1 Harris County Hospital District							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$165,212	\$165,212	\$330,424	
General Revenue Funds Total	\$0	\$0	\$0	\$165,212	\$165,212	\$330,424	
Strategy: 5-4-2 Service Delivery in the Valley/Border Region							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$21,525	\$21,525	\$43,050	
General Revenue Funds Total	\$0	\$0	\$0	\$21,525	\$21,525	\$43,050	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 10/13/2014
 Time: 2:50:50PM

Agency code: 744 Agency name: The University of Texas Health Science Center at Houston

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 5-4-3 Trauma Care							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$25,000	\$25,000	\$50,000	
General Revenue Funds Total	\$0	\$0	\$0	\$25,000	\$25,000	\$50,000	
Strategy: 5-5-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$30,330	\$30,330	\$60,660	
General Revenue Funds Total	\$0	\$0	\$0	\$30,330	\$30,330	\$60,660	
Item Total	\$0	\$0	\$0	\$1,267,457	\$1,267,457	\$2,534,914	

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

2 5% General Revenue Reduction to Special Items

Category: Across the Board Reductions

Item Comment: Implementation of the 2nd 5% increment of the 10% reduction will result in substantial reductions in our core missions of education, public service and research. While reductions outlined in Section 1 comments will begin to impact administrative service levels and delivery of educational and research programs, an additional 5% cut will likely require downsizing of existing special item programs. Previous cuts, to the extent possible, preserved the faculty and staff critical to delivery of quality education and health care services in UTHealth's Dental Clinic Operation, RAHC and Harris County Hospital District endeavors. The 2nd 5% increment reduction will directly impact these critical staff as cuts must be absorbed in salaries. Biotechnology Program efforts, which include the formation of cross-disciplinary programs and projects related to biotechnology innovation, will be negatively impacted by an additional 5% funding reduction. Faculty recruitments funded by Heart and Stroke and World's Greatest Scientist items will be curtailed, limiting the addition of outstanding scientists to those previously recruited faculty members who have been integral to recent clinical/translational research advancements.

Strategy: 1-2-2 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$19,758	\$19,758	\$39,516	
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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 10/13/2014

Time: 2:50:50PM

Agency code: 744 Agency name: The University of Texas Health Science Center at Houston

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$19,758	\$19,758	\$39,516	
Strategy: 1-2-3 Unemployment Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,925	\$1,926	\$3,851	
General Revenue Funds Total	\$0	\$0	\$0	\$1,925	\$1,926	\$3,851	
Strategy: 4-1-1 Dental Clinic Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$33,207	\$33,207	\$66,414	
General Revenue Funds Total	\$0	\$0	\$0	\$33,207	\$33,207	\$66,414	
Strategy: 5-1-1 Improving Public Health in Texas Communities							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$175,000	\$175,000	\$350,000	
General Revenue Funds Total	\$0	\$0	\$0	\$175,000	\$175,000	\$350,000	
Strategy: 5-2-1 Regional Academic Health Center - Public Health							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$28,500	\$28,500	\$57,000	
General Revenue Funds Total	\$0	\$0	\$0	\$28,500	\$28,500	\$57,000	
Strategy: 5-3-1 Heart Disease and Stroke Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$209,000	\$209,000	\$418,000	
General Revenue Funds Total	\$0	\$0	\$0	\$209,000	\$209,000	\$418,000	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 10/13/2014
 Time: 2:50:50PM

Agency code: 744 Agency name: The University of Texas Health Science Center at Houston

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 5-3-2 Biotechnology Program							
<u>General Revenue Funds</u>							
I General Revenue Fund	\$0	\$0	\$0	\$38,000	\$38,000	\$76,000	
General Revenue Funds Total	\$0	\$0	\$0	\$38,000	\$38,000	\$76,000	
Strategy: 5-3-3 World's Greatest Scientist							
<u>General Revenue Funds</u>							
I General Revenue Fund	\$0	\$0	\$0	\$95,000	\$95,000	\$190,000	
General Revenue Funds Total	\$0	\$0	\$0	\$95,000	\$95,000	\$190,000	
Strategy: 5-3-4 Heart Institute - Adult Stem Cell Program.							
<u>General Revenue Funds</u>							
I General Revenue Fund	\$0	\$0	\$0	\$125,000	\$125,000	\$250,000	
General Revenue Funds Total	\$0	\$0	\$0	\$125,000	\$125,000	\$250,000	
Strategy: 5-3-5 Psychiatric Sciences							
<u>General Revenue Funds</u>							
I General Revenue Fund	\$0	\$0	\$0	\$300,000	\$300,000	\$600,000	
General Revenue Funds Total	\$0	\$0	\$0	\$300,000	\$300,000	\$600,000	
Strategy: 5-4-1 Harris County Hospital District							
<u>General Revenue Funds</u>							
I General Revenue Fund	\$0	\$0	\$0	\$165,212	\$165,212	\$330,424	
General Revenue Funds Total	\$0	\$0	\$0	\$165,212	\$165,212	\$330,424	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 10/13/2014
 Time: 2:50:50PM

Agency code: 744 Agency name: The University of Texas Health Science Center at Houston

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 5-4-2 Service Delivery in the Valley/Border Region							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$21,525	\$21,525	\$43,050	
General Revenue Funds Total	\$0	\$0	\$0	\$21,525	\$21,525	\$43,050	
Strategy: 5-4-3 Trauma Care							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$25,000	\$25,000	\$50,000	
General Revenue Funds Total	\$0	\$0	\$0	\$25,000	\$25,000	\$50,000	
Strategy: 5-5-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$30,330	\$30,330	\$60,660	
General Revenue Funds Total	\$0	\$0	\$0	\$30,330	\$30,330	\$60,660	
Item Total	\$0	\$0	\$0	\$1,267,457	\$1,267,458	\$2,534,915	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$2,534,914	\$2,534,915	\$5,069,829	\$5,069,829
Agency Grand Total	\$0	\$0	\$0	\$2,534,914	\$2,534,915	\$5,069,829	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)							

744 The University of Texas Health Science Center at Houston

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

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

HR 3590 PPACA (PL 111-148); HR 4872 Reconciliation Act (PL 111-152); and HR 1 ARRA (PL 111-5)

DESCRIPTION/KEY ASSUMPTIONS:

The fiscal impact on UTHealth is difficult to measure as many of the reforms of the ACA did not begin until 2014 and the regulations and assumptions are changing rapidly during the rollout period.

CONCERNS:

The top concern for UTHealth is the impact of the Affordable Care Act on the health care workforce. The health care reform bill projects a greater number of insured patients. However, with an estimated national shortfall in physicians of at least 90,000 by 2020, these newly insured patients will find that access to health care will be limited and difficult. Additionally, Texas already ranks 47th among the states in primary physicians per 100,000 population and 41st in total active practicing physicians per 100,000. As the population ages, the lack of specialty care will impact the newly insured's access to a specialist. Texas ranks high compared to other states in its ability to retain medical students and residents (third best in the nation), but there are not enough resident positions available in Texas to keep all of the best and brightest from Texas medical schools.

Additionally, the nursing shortage in Texas continues to be an issue. The nursing shortage reduction efforts by the Legislature in the last two sessions have assisted nursing schools, including UTHealth's, by increasing their enrollment. However, Texas will still need 70,000 more nurses by 2020. Texas, according to the CDC, ranks 44th in the number of dentist per 100,000. Approximately 85% of Texas' public health workforce has no formal public health education.

744 The University of Texas Health Science Center at Houston

	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017
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TOTAL, ALL ITEMS	\$0	\$0	\$0	\$0	\$0	\$0
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744 The University of Texas Health Science Center at Houston

MOF RECAP

Est 2014 Bud 2015 BL 2016 BL 2017 Excp 2016 Excp 2017

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, ALL ITEMS	\$0	\$0	\$0	\$0	\$0	\$0

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

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

DATE: 10/13/2014

TIME: 2:50:52PM

Agency code: 744

Agency name: The University of Texas Health Science Center at Houston

ITEM	ITEM NAME	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
I	Health Care Reform Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total, Cost Related to Health Care Reform		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
METHOD OF FINANCING									
	GENERAL REVENUE FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Agency Code:

Agency Name: The University of Texas Health Science Center at Houston

CFDA Number and Program

Exp 2012

Exp 2013

Est 2014

Bud 2015

BL 2016

BL 2017

Impact on Program

Unknown impact on State General Revenue Research Formula from sequestration.

Assumptions and Methodology

The success rate of highly scored federal grant applications to the National Institutes of Health (NIH), the Centers for Disease Control and Prevention (CDC), and other federal research grant agencies has continued to drop, even for experienced faculty. It is unknown how many of these projects would have been funded, but for the sequestration. These additional grants could have increased the state's general revenue research formula funding to UTHHealth, but it is not possible to measure.

Impact on Program

Assumptions and Methodology

8. Summary of Requests for Capital Project Financing

Agency Code: 744		Agency: The University of Texas Health Science Center at Houston		Prepared by: Scott Barnett								
Date:			Amount Requested									
Project ID #	Capital Expenditure Category	Project Description	Project Category				2016-17 Total Amount Requested	MOF Code #	MOF Requested	2016-17 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
			New Construction	Health & Safety	Deferred Maintenance	Maintenance						
1	Repairs or Rehabilitation	Renovation and Modernization of Educational and Research Facilities	\$ -	\$ -	\$ 123,900,000	\$ -	\$ 123,900,000		Tuition Revenue Bond	\$ 21,600,000	0001	General Revenue
2	Construction of Buildings and Facilities	New South Campus Building	\$ 91,000,000	\$ -	\$ -	\$ -	\$ 91,000,000		Tuition Revenue Bond	\$ 7,935,000	0001	General Revenue

Schedule 1A: Other Educational and General Income

10/13/2014 2:50:52PM

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Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston

	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Gross Tuition					
Gross Resident Tuition	16,606,533	16,948,630	17,981,211	18,106,937	18,198,971
Gross Non-Resident Tuition	11,510,103	11,738,146	11,860,417	11,919,719	11,979,317
Gross Tuition	28,116,636	28,686,776	29,841,628	30,026,656	30,178,288
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(70,619)	(151,154)	(162,240)	(163,052)	(163,867)
Less: Non-Resident Waivers and Exemptions	(6,603,104)	(6,114,619)	(6,515,794)	(6,548,373)	(6,581,114)
Less: Hazlewood Exemptions	(334,823)	(175,463)	(248,900)	(250,145)	(251,395)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(8,331,772)	(8,319,065)	(9,129,348)	(9,174,995)	(9,220,870)
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	12,776,318	13,926,475	13,785,346	13,890,091	13,961,042
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)	(1,767,682)	(1,684,884)	(1,824,845)	(1,833,970)	(1,843,140)
Less: Transfer of Funds (2%) for Physician Loans (Medical Schools)	(113,367)	(127,331)	(161,348)	(162,155)	(162,966)
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	10,895,269	12,114,260	11,799,153	11,893,966	11,954,936

Schedule 1A: Other Educational and General Income

10/13/2014 2:50:52PM

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Automated Budget and Evaluation System of Texas (ABEST)

744 The University of Texas Health Science Center at Houston					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	124,197	137,553	120,000	125,000	125,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	11,019,466	12,251,813	11,919,153	12,018,966	12,079,936
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	74,987	51,637	60,000	60,000	60,000
Funds in Local Depositories, e.g., local amounts	1,354,052	1,595,758	1,500,000	1,500,000	1,500,000
Other Income (Itemize)					
Miscellaneous Income	134,533	51,739	172,900	125,000	125,000
	0	0	0	0	0
Subtotal, Other Income	1,563,572	1,699,134	1,732,900	1,685,000	1,685,000
Subtotal, Other Educational and General Income	12,583,038	13,950,947	13,652,053	13,703,966	13,764,936
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,182,074)	(1,134,946)	(1,147,658)	(1,159,135)	(1,170,726)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(1,026,671)	(1,101,870)	(1,073,750)	(1,104,242)	(1,109,763)
Less: Staff Group Insurance Premiums	(2,459,741)	(2,246,625)	(2,422,324)	(2,482,882)	(2,544,954)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	7,914,552	9,467,506	9,008,321	8,957,707	8,939,493
Reconciliation to Summary of Request for FY 2013-2017:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,767,682	1,684,884	1,824,845	1,833,970	1,843,140
Plus: Transfer of Funds 2% for Physician Loans (Medical Schools)	113,367	127,331	161,348	162,155	162,966
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	2,459,741	2,246,625	2,422,324	2,482,882	2,544,954
Plus: Board-authorized Tuition Income	8,331,772	8,319,065	9,129,348	9,174,995	9,220,870

Schedule 1A: Other Educational and General Income

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
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	20,587,114	21,845,411	22,546,186	22,611,709	22,711,423

Schedule 1B: Health-related Institutions Patient Income

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Health-related Institutions Patient Income:					
Medical Patient Income	0	0	0	0	0
Dental Patient Income	7,023,902	7,173,385	6,800,000	6,800,000	6,800,000
Other (Itemize)					
Subtotal, Health-related Institutions Patient Related Income	7,023,902	7,173,385	6,800,000	6,800,000	6,800,000
Less: OASI Applicable to Other Funds Payroll	(627,426)	(620,433)	(627,382)	(633,656)	(639,993)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(544,941)	(602,352)	(586,979)	(603,648)	(606,666)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(1,305,599)	(1,228,152)	(1,253,787)	(1,266,325)	(1,278,988)
Total, Health-related Institutions Patient Related Income	4,545,936	4,722,448	4,331,852	4,296,371	4,274,353
Health-related Institutions Patient-Related FTEs	53.0	53.5	57.6	57.6	57.6

Schedule 2: Selected Educational, General and Other Funds

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	346,563	590,000	940,000	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	15,957,158	16,751,222	17,979,086	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	16,303,721	17,341,222	18,919,086	0	0
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	11,760,405	13,131,800	14,334,545	14,477,890	14,550,280
Indirect Cost Recovery (Sec. 145.001(d))	43,280,121	41,038,161	40,902,686	40,906,776	41,315,844
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	84.21%				
GR-D %	15.79%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	1,014	854	160	1,014	1,812
2a Employee and Children	259	218	41	259	494
3a Employee and Spouse	221	186	35	221	274
4a Employee and Family	517	435	82	517	614
5a Eligible, Opt Out	30	25	5	30	42
6a Eligible, Not Enrolled	11	9	2	11	29
Total for This Section	2,052	1,727	325	2,052	3,265
PART TIME ACTIVES					
1b Employee Only	177	149	28	177	173
2b Employee and Children	15	13	2	15	17
3b Employee and Spouse	12	10	2	12	19
4b Employee and Family	10	8	2	10	16
5b Eligible, Opt Out	15	13	2	15	35
6b Eligible, Not Enrolled	27	23	4	27	82
Total for This Section	256	216	40	256	342
Total Active Enrollment	2,308	1,943	365	2,308	3,607

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	396	333	63	396	484
2c Employee and Children	13	11	2	13	16
3c Employee and Spouse	178	150	28	178	218
4c Employee and Family	17	14	3	17	21
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	11	9	2	11	14
Total for This Section	615	517	98	615	753
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	615	517	98	615	753
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,410	1,187	223	1,410	2,296
2e Employee and Children	272	229	43	272	510
3e Employee and Spouse	399	336	63	399	492
4e Employee and Family	534	449	85	534	635
5e Eligible, Opt Out	30	25	5	30	42
6e Eligible, Not Enrolled	22	18	4	22	43
Total for This Section	2,667	2,244	423	2,667	4,018

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	1,587	1,336	251	1,587	2,469
2f Employee and Children	287	242	45	287	527
3f Employee and Spouse	411	346	65	411	511
4f Employee and Family	544	457	87	544	651
5f Eligible, Opt Out	45	38	7	45	77
6f Eligible, Not Enrolled	49	41	8	49	125
Total for This Section	2,923	2,460	463	2,923	4,360

Schedule 3D: Staff Group Insurance Data Elements (Supplemental)
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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 %	84.21%				
GR-D %	15.79%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	258	217	41	258	0
2a Employee and Children	69	58	11	69	0
3a Employee and Spouse	38	32	6	38	0
4a Employee and Family	59	50	9	59	0
5a Eligible, Opt Out	4	3	1	4	0
6a Eligible, Not Enrolled	3	3	0	3	0
Total for This Section	431	363	68	431	0
PART TIME ACTIVES					
1b Employee Only	14	12	2	14	0
2b Employee and Children	1	1	0	1	0
3b Employee and Spouse	4	3	1	4	0
4b Employee and Family	1	1	0	1	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	20	17	3	20	0
Total Active Enrollment	451	380	71	451	0

Schedule 3D: Staff Group Insurance Data Elements (Supplemental)
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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	113	95	18	113	0
2c Employee and Children	3	3	0	3	0
3c Employee and Spouse	48	40	8	48	0
4c Employee and Family	4	3	1	4	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	3	3	0	3	0
Total for This Section	171	144	27	171	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	171	144	27	171	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	371	312	59	371	0
2e Employee and Children	72	61	11	72	0
3e Employee and Spouse	86	72	14	86	0
4e Employee and Family	63	53	10	63	0
5e Eligible, Opt Out	4	3	1	4	0
6e Eligible, Not Enrolled	6	6	0	6	0
Total for This Section	602	507	95	602	0

Schedule 3D: Staff Group Insurance Data Elements (Supplemental)
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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	385	324	61	385	0
2f Employee and Children	73	62	11	73	0
3f Employee and Spouse	90	75	15	90	0
4f Employee and Family	64	54	10	64	0
5f Eligible, Opt Out	4	3	1	4	0
6f Eligible, Not Enrolled	6	6	0	6	0
Total for This Section	622	524	98	622	0

Schedule 4: Computation of OASI
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Agency 744 The University of Texas Health Science Center at Houston

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2013		2014		2015		2016		2017	
	% 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)	82.3026	\$8,415,167	84.2112	\$9,362,495	84.2112	\$9,467,363	84.2112	\$9,562,037	84.2112	\$9,657,657
Other Educational and General Funds (% to Total)	11.5610	\$1,182,074	10.2083	\$1,134,946	10.2083	\$1,147,658	10.2083	\$1,159,135	10.2083	\$1,170,726
Health-Related Institutions Patient Income (% to Total)	6.1364	\$627,426	5.5805	\$620,433	5.5805	\$627,382	5.5805	\$633,656	5.5805	\$639,993
Grand Total, OASI (100%)	100.0000	\$10,224,667	100.0000	\$11,117,874	100.0000	\$11,242,404	100.0000	\$11,354,828	100.0000	\$11,468,376

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	95,540,918	107,720,565	106,502,971	108,100,516	108,641,019
Employer Contribution to TRS Retirement Programs	6,114,619	7,324,998	7,242,202	7,350,835	7,387,589
Gross Educational and General Payroll - Subject To ORP Retirement	46,097,432	52,558,554	49,639,353	52,519,122	52,781,718
Employer Contribution to ORP Retirement Programs	2,765,846	3,468,865	3,276,197	3,466,262	3,483,593
Proportionality Percentage					
General Revenue	82.3026 %	84.2112 %	84.2112 %	84.2112 %	84.2112 %
Other Educational and General Income	11.5610 %	10.2083 %	10.2083 %	10.2083 %	10.2083 %
Health-related Institutions Patient Income	6.1364 %	5.5805 %	5.5805 %	5.5805 %	5.5805 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	1,026,671	1,101,870	1,073,750	1,104,242	1,109,763
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	544,941	602,352	586,979	603,648	606,666
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	46,097,432	52,558,554	49,639,353	52,519,122	52,781,718
Total Differential	1,152,436	998,613	943,148	997,863	1,002,853

Schedule 6: Constitutional Capital Funding
 84th Regular Session, Agency Submission, Version 1
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744 The University of Texas Health Science Center at Houston					
Activity	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
A. PUF Bond Proceeds Allocation	2,108,100	2,428,100	1,800,000	1,800,000	1,500,000
Project Allocation					
Library Acquisitions	0	370,000	300,000	300,000	0
Construction, Repairs and Renovations	2,108,100	1,808,100	1,500,000	1,500,000	1,500,000
Furnishings & Equipment	0	250,000	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
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Date: 10/16/2014
 Time: 1:13:20PM

Agency code: **744** Agency name: **UTHSC - Houston**

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	345.2	380.0	415.6	415.6	415.6
Educational and General Funds Non-Faculty Employees	1,361.8	1,395.9	1,501.5	1,501.5	1,501.5
Subtotal, Directly Appropriated Funds	1,707.0	1,775.9	1,917.1	1,917.1	1,917.1
Other Appropriated Funds					
Other (Itemize)	0.0	43.9	46.7	46.7	46.7
Subtotal, Other Appropriated Funds	0.0	43.9	46.7	46.7	46.7
Subtotal, All Appropriated	1,707.0	1,819.8	1,963.8	1,963.8	1,963.8
Contract Employees (Correctional Managed Care)	406.5	458.6	459.1	460.0	460.0
Non Appropriated Funds Employees	3,713.0	3,815.2	3,818.4	3,896.1	3,935.7
Subtotal, Other Funds & Non-Appropriated	4,119.5	4,273.8	4,277.5	4,356.1	4,395.7
GRAND TOTAL	5,826.5	6,093.6	6,241.3	6,319.9	6,359.5

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

Date: 10/16/2014
 Time: 1:13:20PM

Agency code: **744** Agency name: **UTHSC - Houston**

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	354.0	392.0	425.0	425.0	425.0
Educational and General Funds Non-Faculty Employees	1,546.0	1,701.0	1,750.0	1,750.0	1,750.0
Subtotal, Directly Appropriated Funds	1,900.0	2,093.0	2,175.0	2,175.0	2,175.0
Other Appropriated Funds					
Other (Itemize)	0.0	46.0	48.0	48.0	48.0
Subtotal, Other Appropriated Funds	0.0	46.0	48.0	48.0	48.0
Subtotal, All Appropriated	1,900.0	2,139.0	2,223.0	2,223.0	2,223.0
Contract Employees (Correctional Managed Care)	410.0	465.0	465.0	465.0	465.0
Non Appropriated Funds Employees	3,932.0	3,895.0	3,977.0	4,002.0	4,002.0
Subtotal, Non-Appropriated	4,342.0	4,360.0	4,442.0	4,467.0	4,467.0
GRAND TOTAL	6,242.0	6,499.0	6,665.0	6,690.0	6,690.0

Schedule 7: Personnel
 84th Regular Session, Agency Submission, Version 1
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Date: 10/16/2014

Time: 1:13:20PM

Agency code: **744** Agency name: **UTHSC - Houston**

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$46,788,561	\$54,724,134	\$55,155,004	\$56,258,104	\$56,820,685
Educational and General Funds Non-Faculty Employees	\$81,433,037	\$84,491,608	\$84,936,390	\$86,635,118	\$87,501,469
Subtotal, Directly Appropriated Funds	\$128,221,598	\$139,215,742	\$140,091,394	\$142,893,222	\$144,322,154
Other Appropriated Funds					
Other (Itemize)	\$0	\$2,238,499	\$2,284,183	\$2,329,867	\$2,376,464
Subtotal, Other Appropriated Funds	\$0	\$2,238,499	\$2,284,183	\$2,329,867	\$2,376,464
Subtotal, All Appropriated	\$128,221,598	\$141,454,241	\$142,375,577	\$145,223,089	\$146,698,618
Contract Employees (Correctional Managed Care)	\$27,742,815	\$28,007,782	\$28,996,500	\$29,286,465	\$29,579,330
Non Appropriated Funds Employees	\$405,083,090	\$426,445,102	\$445,825,411	\$454,741,919	\$459,266,040
Subtotal, Non-Appropriated	\$432,825,905	\$454,452,884	\$474,821,911	\$484,028,384	\$488,845,370
GRAND TOTAL	\$561,047,503	\$595,907,125	\$617,197,488	\$629,251,473	\$635,543,988

Schedule 8A: Tuition Revenue Bond Projects
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014
 TIME: 2:50:54PM

Agency 744 The University of Texas Health Science Center at Houston

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 123,900,000	\$ 177,000,000	\$ 121
Name of Proposed Facility:		Project Type:		
Renovation of Educational and Research Faciliti		Repair and Renovation		
Location of Facility:		Type of Facility:		
Central Campus		Various		
Project Start Date:		Project Completion Date:		
09/01/2015		12/01/2019		
Gross Square Feet:		Net Assignable Square Feet in Project		
1,459,000		1,252,112		

Project Description

The University of Texas Health Science Center at Houston requests tuition revenue bond funding of \$123,900,000 as part of \$177,000,000 total for renovation and modernization of educational and research facilities. In addition to the TRB funding, funding is proposed from other university sources to complete the total need.

The following buildings are included in this request:

Medical School Building, 882,000 GSF

School of Public Health Reuel A. Stallones Building, 232,000 GSF

University Center Tower (School of Biomedical Informatics), 345,000 GSF

The proposed upgrades are important elements in the university's master plan, and will ensure efficient functionality in their crucial roles of supporting teaching and research.

Schedule 8A: Tuition Revenue Bond Projects
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DATE: 10/13/2014
 TIME: 2:50:54PM

Agency 744 The University of Texas Health Science Center at Houston

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	\$ 91,000,000	\$ 130,000,000	\$ 500
Name of Proposed Facility:	Project Type:			
Academic and Research Building	New Construction			
Location of Facility:	Type of Facility:			
Central Campus	Various			
Project Start Date:	Project Completion Date:			
09/01/2016	12/01/2019			
Gross Square Feet:	Net Assignable Square Feet in Project			
260,000	169,000			

Project Description

The University of Texas Health Science Center at Houston requests tuition revenue bond funding of \$91,000,000 as part of a \$130,000,000 total for a new 260,000 sq ft, building to house expanding academic programs and to allow strategic redeployment of administrative functions. Growing programs within the School of Public Health, School of Biomedical Informatics and the Medical School have space needs that cannot be met in the existing university inventory. Additionally, administrative functions now occupy space in Main TMC Campus locations that could be repurposed for key medical / research / academic needs.

Schedule 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2014	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1997	\$22,500,000	Aug 26 1999	\$1,275,000			
		Oct 2 2001	\$2,825,000			
		Jan 23 2003	\$12,850,000			
		Feb 19 2003	\$5,550,000			
		<i>Subtotal</i>	\$22,500,000		\$0	
2001	\$19,550,000	Nov 4 2004	\$19,550,000			
		<i>Subtotal</i>	\$19,550,000		\$0	
2003	\$64,900,000	Nov 4 2004	\$41,300,000			
		Jan 4 2007	\$23,600,000			
		<i>Subtotal</i>	\$64,900,000		\$0	
2006	\$60,000,000	Aug 15 2008	\$5,273,000			
		Aug 17 2009	\$3,685,000			
		Mar 25 2010	\$51,042,000			
		<i>Subtotal</i>	\$60,000,000		\$0	

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Special Item: 1 Improving Public Health in Texas Communities

(1) Year Special Item: 2010
Original Appropriations: \$4,750,000

(2) Mission of Special Item:

This special item expands statewide public health educational, research, and community service activities to address rising public health issues such as diabetes, obesity, and disaster preparedness. The UT School of Public Health (UTSPH) campuses in Houston, Brownsville, El Paso, San Antonio, Austin, and Dallas and their numerous collaborative academic and health science center partners benefit from the expansion through increased enrollment to address projected public health workforce shortages in Texas, capacity for new research, and ability to address local public health issues.

This special item is directed at addressing today's critical health issues – prevention saves the state of Texas future health care costs. According to the Department of State Health Services, the health care cost of the obesity epidemic will be \$39 billion by 2040 – quadruple the current cost of \$10.5 billion/year. If the current trends continue, 75% of Texas adults might be overweight or obese by the year 2040. The UTSPH has several programs targeted at this epidemic, including the internationally recognized Coordinated Approach to Child Health (CATCH) which is currently used in 2,500 schools in Texas and more than 8,500 schools here and abroad. A sophisticated economic analysis suggests that implementing CATCH statewide could save approximately \$60 million over time in averted obesity and productivity costs in Texas.

(3) (a) Major Accomplishments to Date:

A major goal of this Special Item is to increase enrollment by at least 25% over the level prior to initial funding of the Special Item and to maintain that increased student body size. In fact, the UTSPH has accomplished that goal, with enrollment increasing from 1025 in fall 2009 to nearly 1300 Fall 2013.

The number of degrees conferred increased from 210 in academic year 2008-09 to 385 in academic year 2012-13, a 33% increase.

The UTSPH has succeeded in the recruitment of ten additional faculty members with outstanding public health expertise to the Austin, Brownsville, Dallas, El Paso, and San Antonio regional campuses, and has made several key faculty hires for the main campus in Houston. Recruitments enable increased student enrollment, community service activities and future sponsored research funding.

A major investment has been made to upgrade and expand the School's interactive television infrastructure which is used to link classes across all campuses. This new investment has been necessary to assure ITV support for the additional classes resulting from the growth in enrollment.

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

With these funds, UHealth is committed to 1) maintaining the enrollment at 1,300 from fall 2013 which will produce more graduates to enter the public health workforce; 2) deliver a certificate program of targeted, on-line, core public health education to train the untrained public health workforce in Texas; 3) develop model programs to extend prevention practice to underserved, rural, and Hispanic communities in Texas; 4) continue to increase applied research and service capacity.

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

N/A

(5) Formula Funding:

Y

(6) Non-general Revenue Sources of Funding:

N/A

(7) Consequences of Not Funding:

Without this funding, the UT School of Public Health will not be able to maintain the increased enrollment and graduation of trained public health specialists to help fill the large projected shortfall in the Texas workforce, nor will it be able to bring to bear the expertise of additional faculty on public health issues in the local communities. In Texas, 85 percent of the Texas public health workforce does not have professional preparation in public health.

Obesity and diabetes are on the rise in Texas with dramatic costs associated with these public health issues. According to the Texas Department of State Health Services, in 2010 more than 66 percent of Texas adults were overweight or obese and if current trends continue, this number could rise to 75 percent by 2040. According to the CDC, Texas has the 7th highest childhood obesity rate in the country, 20.4% in 2011 compared to 16.9% nationally. The health care cost to Texas of the obesity epidemic is estimated to quadruple from \$10.5 billion today to as much \$39 billion by 2040, according to the DSHS. UTSPH has several programs targeted at this epidemic, including the internationally recognized Coordinated Approach to Child Health (CATCH) which is currently used in more than 2,500 schools in Texas and 8,500 schools nationally and abroad. An economic analysis suggests that implementing CATCH statewide could save approximately \$60 million over time in averted obesity and productivity costs in Texas.

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Special Item: 2 Regional Academic Health Center - Public Health

(1) Year Special Item: 2006
Original Appropriations: \$750,000

(2) Mission of Special Item:

The Public Health Division of the Lower Rio Grande Valley Regional Academic Health Center (RAHC), which also functions as the UT School of Public Health's Brownsville Regional Campus, brings much-needed resources to the Lower Rio Grande Valley. Not only does the campus offer a graduate public health education program to the local community, it also provides an academic base where faculty and students conduct in-depth research into the causes of high rates of numerous diseases in Valley residents. This region of Texas has higher disease rates, is more economically depressed, has fewer health care providers, and has fewer people trained to research and address the causes for disease.

(3) (a) Major Accomplishments to Date:

The Brownsville Campus and its Hispanic Health Research Center has brought in more than \$20 Million in research funds over the past 10 years, more than the State's investment in the Campus. The Campus was an original partner in the UTHealth Clinical and Translational Sciences Award that established the Clinical Research Unit of Brownsville, the first NIH-supported CRU in South Texas. The Campus continues to participate in the CTSA program.

The program has published over 100 peer reviewed articles, many characterizing the dire level of health disparities in this region. The UT System Board of Regents has now funded a program to expand many elements of the Brownsville program across the region and the Regional Dean at Brownsville is responsible for that program.

The Brownsville Regional Campus has partnered with the City of Brownsville to garner \$1.2 million in grants including the Transforming Texas Grant recently awarded from CDC and the State.

To address childhood obesity, the SPH Brownsville Campus implemented the Coordinated Approach to Child Health program in most of the ISDs of the area. A 4+1 program has been created to provide opportunities for undergraduates at UT Brownsville to pursue careers in public health by completing an MPH in 1 year after undergraduate courses in public health.

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

The Campus will continue to expand the program to other cities in the region, to conduct more population-based and basic research into the nature of health disparities in our population, and to expand interventions in the community to address obesity and diabetes. The SPH Brownsville Campus is a key regional leader in the 1115 waiver to transform health delivery in Texas.

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

Previous funding transfers from UT System Administration per GAA 2002, 2003, 2004, 2005.

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(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

Designated and externally-funded research funds.

(7) Consequences of Not Funding:

Loss of funding would diminish this well-established graduate public health training and research program in the Lower Rio Grande Valley, and would jeopardize the important intervention programs being developed in cooperation with a variety of organizations across the region for obesity, diabetes, certain cancers, and tuberculosis. Furthermore, the campus has trained a number of students from the LRGV who now occupy key public health posts in city, county and state public health departments and who, in their current positions, work closely with the RAHC-Public Health campus. The loss would be especially harmful because this region of the state has perhaps the most health disparities in Texas, including higher disease rates and little access to health institutions, particularly in the areas of diabetes and obesity. It would jeopardize the extension of this program to other similar health disparity populations in the region.

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Special Item: 3 Heart Disease and Stroke

(1) Year Special Item: 2002
Original Appropriations: \$3,000,000

(2) Mission of Special Item:

The goal of the heart and stroke research special item is to apply the powerful new techniques of genomic and proteomic research to advance understanding of the causes, treatments and cure of major diseases, including cardiovascular diseases, neuro-degenerative diseases, cancer and metabolic disorders. The funds are used to recruit and retain outstanding scientists and to expand the research capacity of UTHealth, including the Institute of Molecular Medicine (IMM). Funding is targeted to improve Texas' position as a national leader in biomedical research and to build upon superb infrastructure and academic research programs by improving UTHealth's position in the market place to retain the very best of our scientists and to attract new talent. Funding also will allow Texas to invest in new research programs that can make a real difference to health care by supporting the most innovative and most rewarding new programs.

(3) (a) Major Accomplishments to Date:

Researchers have identified genes that alter the response to anti-hypertensive therapy and anti-cholesterol medications and genes in which the mutation predisposes patients to the development of stroke. Supported by additional funds from Senator Lloyd and B.A. Bentsen Center for Stroke Research, we have leveraged a significant new initiative in developing novel therapies for stroke patients. Over fifty faculty and their supporting teams have been either retained or recruited with expertise in molecular imaging, exon capture/next generation sequencing and bioinformatics analysis, proteomics, metabolic diseases, nanomedicine, therapeutics and drug discovery, providing a comprehensive set of expertise, resources and new technologies for active multidisciplinary research being conducted into complex cardiovascular disorders and stroke. Recently developed research centers include programs at the IMM: Center for Molecular Imaging, Centers for Proteomics and Systems Biology, the Texas Therapeutics Institute, the Senator Lloyd and B.A. Bentsen Center for Stroke Research, and the Center for Metabolic and Degenerative diseases, concentrating on diabetes and obesity. Strengthened existing research centers include: Center for Cardiovascular Genetic Research, Center for Regenerative Medicine and the Center for Human Genetics. Funds also provide research support to several faculty members in the Medical School, specifically in Neurology and Neurosurgery.

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

In addition to recruiting key research faculty, UTHealth expects to continue cutting-edge translational research on life-saving treatments for those suffering from heart disease or stroke as well as prevention programs to promote longer, healthier lives. Scientists also will focus on new functional territories of the application of metabolic research as applied to heart, stroke, metabolic, and neurological diseases.

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

N/A

(5) Formula Funding:

N

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(6) Non-general Revenue Sources of Funding:

Federal and Other Peer-Reviewed/Competitive Grants, Philanthropy and Private Industry support.

(7) Consequences of Not Funding:

Lack of funding will severely limit UTHHealth's ability to compete nationally for recognized scientific expertise; will limit the ability to provide adequate support to existing researchers and programs; and will impede the ability to capitalize on recent strides in clinical/translation efforts. Further, Texas will lose ground in these cutting-edge areas of research focus.

A 2007 THECB Research Assessment Program Report stated in its recommendations that, "The wisdom of the state program which has helped to support the development of the IMM has had an extraordinary return on investment and is to be highly commended." It also stated, "Special item funding the Heart Disease and Stroke Research Program at The University of Texas Health Science Center at Houston should be continued."

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Special Item: 4 Biotechnology Program

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

(2) Mission of Special Item:

The Biotechnology Program promotes the formation of cross-disciplinary programs and special projects related to biotechnology innovation and the creation of public-private partnerships to promote the commercialization of UTHealth biotechnology. The overall program fosters environments in which researchers, clinicians, and staff manage programs and projects widely beneficial to UTHealth, the Texas Medical Center, and the State of Texas. The Biotechnology Program has been designed to promote commercialization of discoveries and inventions that improve medical care and public health.

(3) (a) Major Accomplishments to Date:

Assisted in the development of the following clinical and translational research programs:

- Recent renewal of Clinical and Translational Science Award (CTSA) from NIH for five more years. In 2006, UTHealth was one of the first in the nation to receive this award to accelerate the translation of laboratory discoveries into patient treatments.
- Center for Translational Injury Research.
- Center for Clinical and Translation Sciences (CCTS) High-Throughput Screening Laboratory –stage proof of concept studies and new company formation.
- Creation of the 20,000 sq. ft. UTHSC-H Biotechnology Commercialization Center incubator to provide laboratory, office and conferencing facilities; currently nine tenant companies.

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

Assisted in the development of the following clinical and translational research programs:

- Recent renewal of Clinical and Translational Science Award (CTSA) from NIH for five more years. In 2006, UTHealth was one of the first in the nation to receive this award to accelerate the translation of laboratory discoveries into patient treatments.
- Center for Translational Injury Research.
- Center for Clinical and Translation Sciences (CCTS) High-Throughput Screening Laboratory –stage proof of concept studies and new company formation.
- Creation of the 20,000 sq. ft. UTHSC-H Biotechnology Commercialization Center incubator to provide laboratory, office and conferencing facilities; currently nine tenant companies.

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

N/A

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

N/A

(7) Consequences of Not Funding:

Investment in the development of biotechnology through the UTHealth Biotechnology Program is critical to the successful commercialization of research being conducted within the University. Investment in new R & D programs, the cultivation of new technologies and their transfer through licensing agreements, partnerships with the private sector and new ventures will be used to create new opportunities for economic development in Houston and in Texas. Failure to do so will result in the loss of a competitive advantage and new opportunities to compete with academic technology centers like those associated with Harvard and MIT, Stanford and University of California, University of North Carolina, NC State and Duke University. Texas would lose its ability to attract and retain world-renowned experts, discover, develop and commercialize needed products that improve medical care and public health in Texas.

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Special Item: 5 **World's Greatest Scientists**

(1) Year Special Item: 2008
Original Appropriations: \$2,500,000

(2) Mission of Special Item:

The goal of the World's Greatest Scientists special item is to build the capacity for application of the powerful new techniques of genomic and proteomic research, combined with expertise in bioinformatics, to advance the understanding of the causes, treatments and cure of major disease, including cardiovascular disease and stroke, neuro-degenerative diseases, lung disease, cancer, autoimmune diseases and metabolic disorders. This special item is an enhancement to the "Heart Disease and Stroke" special item.

(3) (a) Major Accomplishments to Date:

UTHealth has been successful in the recruitment of top faculty to the Medical School and the Brown Foundation Institute of Molecular Medicine. Three top faculty in metabolic diseases with particular focus on diabetes was recently completed (IMM Center for Metabolic and Degenerative Diseases); a joint recruitment with Medical School and School of Biomedical Informatics of five talented faculty has resulted in establishment of the Centers for Proteomics and Systems Biology; recruitment of one faculty in bioinformatics completed (Center for Cardiovascular Genetic Research); two new faculty with expertise in drug discovery and development also recently recruited (IMM Texas Therapeutics Institute); recruitment of star faculty in molecular imaging completed (Center for Molecular Imaging); recruitment of an expert in Alzheimer's disease is continuing (Center for Neurodegenerative Diseases); substantial expansion of the Center for Regenerative Medicine with five new faculty, several of whom have cross appointments in departments of Neurology and Neurosurgery.

Specific scientific accomplishments include: discovery of a common gene variant associated with aortic dissection; the discovery of a set of protein biomarkers that can identify pre-term false labor; completion of the world's first genome-wide analyses of diabetes, coronary artery disease and hypertension.

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

Funds will be targeted to continue to improve Texas' position as a national leader in biomedical research and to build upon our superb infrastructure and academic research programs by improving our position in the marketplace to retain the very best of our scientists and to attract new talent. Funding will allow Texas to invest in new research and new research programs that can make a real difference to health care by supporting the most innovative and potentially most rewarding new research programs.

Special focus will include new recruitments to strengthen and expand our basic and applied research, plus drug discovery efforts in metabolic disorders, heart, stroke and neurological diseases.

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

N/A

(5) Formula Funding:

N

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(6) Non-general Revenue Sources of Funding:

N/A

(7) Consequences of Not Funding:

Personalized molecular medicine and the ability to accelerate the translation of scientific discovery require expertise in the high-throughput technologies of genomics and proteomics. The greater the quality of researchers, the greater the likelihood UTHHealth and Texas will succeed as leaders in the area of clinical/translational research. By supporting the recruitment and retention of key scientific leaders to UTHHealth and the Texas Medical Center, the State will directly assist (and benefit from) UTHHealth's ability to uncover fundamental disease mechanisms and develop new therapies for some of the most debilitating diseases.

A 2007 THECB Research Assessment Program Report stated in its recommendations that, "The wisdom of the state program which has helped to support the development of the IMM has had an extraordinary return on investment and is to be highly commended." It also stated, "Special item funding the Heart Disease and Stroke Research Program at The University of Texas Health Science Center at Houston should be continued."

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Special Item: 6 Texas Heart Institute - Adult Stem Cell

(1) Year Special Item: 2010
Original Appropriations: \$2,500,000

(2) Mission of Special Item:

This item funds programs at the Texas Heart Institute

(3) (a) Major Accomplishments to Date:

This item funds programs at the Texas Heart Institute

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

This item funds programs at the Texas Heart Institute

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

N/A

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

N/A

(7) Consequences of Not Funding:

This item funds programs at the Texas Heart Institute

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Special Item: 7 Psychiatric Sciences

(1) Year Special Item: 2014
Original Appropriations: \$6,000,000

(2) Mission of Special Item:

The UT Health Medical School's Department of Psychiatry and Behavioral Sciences and the UT Harris County Psychiatric Center are the primary leadership in the region for clinical training, research and patient care for persons with mental illness. Through its inpatient and outpatient services, UT Psychiatry sees more than 18,000 patients every year. The patient population includes a broad range of behavioral disorders and illnesses.

This new special item has allowed the Department to begin the process of new clinical research and intervention to further generate knowledge to identify persons with mental illness and treatment, evidence-based research to allow for long-term follow-up with validation of treatment and its effect on productivity, educational outcomes and overall well-being; and the evaluation of the effectiveness of treatment protocols.

(3) (a) Major Accomplishments to Date:

- Recruited 14 new clinician/scientist faculty members (3 full professors, 4 Associate Professor, 7 Assistant Professors)
- Recruited 15 post docs
- Transferred 5 grants to UT Psychiatry
- Established Center for Experimental Models in Psychiatry
- Established Center for Molecular Psychiatry
- Established Early Psychosis Clinical Service and Research
- Expanded Mood Disorder Clinical Services and Research
- Established fMRI Laboratory
- Established Post Traumatic Stress Disorder Program
- Developed Psychological Intervention Research Program for Mood Spectrum Disorders
- Psychiatry Faculty published 127 articles in Peer Reviewed Journals in FY 2013-2014
- Faculty Submitted 40 Grant proposals in FY 2013-2014
- Developed Psychology Intern Training Program Established C.L.A.S.S. Clinic (Changing Lives Through Autism Spectrum Services)
- Established Trauma and Grief Youth Center
- Enhanced clinical research on substance use disorders

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

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During the next two years the Department of Psychiatry will expand the programs and services listed above fully utilizing the cohesive team of leading clinician/scientists recently recruited. It is our expectation that NIH funding to UT Psychiatry will dramatically increase as well as peer reviewed articles. In the next two years UT Psychiatry will expand our efforts to focus on early identification and intervention in children with mental illness. The goal is to identify those at the onset of a disorder to treat at a young age, examples of area would be early pediatric psychosis and pediatric mood disorder clinic. An additional area also would be Eating Disorder. Researchers are finding that eating disorders are caused by a complex interaction of genetic, biological, behavioral, psychological, and social factors. Neuroimaging studies will provide a better understanding of eating disorders and possible treatments. The geriatric population will be an area of further clinical and research expansion. As the geriatric population increases the need continues to be unmet to address the complex treatment. Elderly often underreport psychiatric symptoms and also have significant comorbid conditions. These new programs will greatly increase our potential to develop new treatments and understand the cause of many of the severe mental illnesses.

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

N/A

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

N/A

(7) Consequences of Not Funding:

Continuation of funding is critical to maintain the researchers and programs started during the last two years. Without continued funding, the programs would quite possibly not continue. The care of persons with mental health disorders and illnesses will not improve without new knowledge and treatments determined through effective research protocols. Funding sources for mental health research is limited and given the State's mounting costs in mental health hospitals and community care, research is necessary to contribute to change in the current cost dynamic.

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Special Item: 8 Harris County Hospital District

(1) Year Special Item: 1990
Original Appropriations: \$1,000,000

(2) Mission of Special Item:

This item provides much needed health care to indigent patients and supports graduate medical education efforts at LBJ General Hospital (LBJGH), which is part of the Harris County Hospital District. Harris County has an estimated 1 million residents with no health insurance and an additional 500,000 residents are underinsured. Also important is the opportunity for UTHealth faculty to promote understanding of cultural mores and their impact on health care delivery to faculty colleagues, residents and students. Funds allow UTHealth to maintain the appropriate level of expertise, staffing, and clinical instructional programs (including residents and students) in selected medical disciplines at the Lyndon B Johnson General Hospital and maintain primary care services at the Harris County Hospital District neighborhood health clinics.

(3) (a) Major Accomplishments to Date:

During FY 2013, UTHealth faculty along with undergraduate and graduate medical education trainees provided care to 412,828 patients at HCHD settings while providing clinical inpatient and outpatient experiences to augment the academic training for medical students, residents and fellows. Residents in clinical rotations increased from 220 to 226 between FY2012 and FY2013. In HCHD facilities, faculty participated in more than 50 research studies, and improved care according to Joint Commission core quality indicators. Per the Thompson-Reuters Soluicent database, LBJ operates with lower mortality, fewer complications, and lower cost than comparative hospitals while operating at the expected length of stay.

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

A new Ambulatory Care Building completed construction in Fall 2013 and will enable our faculty, residents, and students to continue providing quality health care.

A Quality Program will be created at LBJGH. UTHealth will incorporate Resident Quality Training that will include new curriculum and trainee involved quality projects that will include faculty and Harris County Hospital District employee participation. A major goal of this Quality Program is to create a Quality Fellowship to help further the program.

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

N/A

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

Contracts for medical direction and patient care/productivity with Harris County Hospital District.

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(7) Consequences of Not Funding:

Loss of these funds will severely hamper UTHealth's ability to provide quality care to indigent Texans in Harris County who cannot otherwise afford care. Further, medical student and resident rotations critically needed would be severely reduced or eliminated. The Harris County Hospital District through LBJ Hospital and its associated clinics provides an important contrast of experience and clinical pathology compared to other Medical School associated hospitals and provides significant service to the community. Not funding would likely lead to an erosion of the clinical spectrum that Medical School's trainees experience, and to fewer trainees and subsequent loss of physicians in Texas.

LBJ Hospital provides the setting for the clinical rotation of 460 medical students and 226 residents and fellows. The item is critical to recruiting to and retaining physicians in Texas and providing quality medical care to local communities. We would be unable to support medical student and residency programs without this funding given the cost of extensive external regulatory body requirements related to these programs. Importantly, our relationship with the Harris County Hospital District and provision of patient care supports our core mission of education, community serve and research.

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Special Item: 9 Service Delivery in the Valley/Border Region

(1) Year Special Item: 1986
Original Appropriations: \$216,816

(2) Mission of Special Item:

UTHealth maintains successful education and research-based programs for the Lower Rio Grande Valley/Border Region of Texas to improve health care services for the Valley's under-served population. Funds from this special item allow UTHealth to assist the Valley area in developing its own resources, both human and material, to achieve long-range goals of self-sufficiency of health care manpower and delivery of services. The institutional presence also allows UTHealth the opportunity to recruit talented students from the South Texas region into its academic programs.

(3) (a) Major Accomplishments to Date:

Over the past 24 years, the Mobile Health Clinic project has provided services and education in both Hidalgo and Cameron Counties. In 2007, UTHealth entered into an agreement with Cameron County to exclusively partner with them in delivery of services to their underserved residents. It received a "Texas County Award" for outstanding health care services to the border residents in Cameron County. It provides health care services to colonia patients, including Pap smears, immunizations, and lipid and glucose screenings. In the summer, the Mobile Health Clinic staff set up immunization clinics at local schools to ensure that entering school children have all their required immunizations. It also has provided clinical rotations for UTHealth 4th-year medical students. In 2010, a group of medical students in Frontera de Salud began partnering with the mobile clinic in quarterly outreach trips to communities in Cameron County. During these visits the students do health screenings and also provide educational sessions in healthy cooking and lifestyle changes. Telemedicine services are provided to the mobile health clinic in the colonias from UTHealth physicians in Houston. In 2011-2012 our mobile clinic partnered with the UTHealth School of Public Health in Brownsville in expanding clinical research to the patients that the mobile clinic serves to include them in important areas of research that are specific to the Hispanic community.

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

We hope to expand our services to other location sites in Health Professions Shortage Areas in Cameron County to catch even more patients that might be lacking healthcare services. It is also our intent to continue to provide screenings for hypertension, diabetes and obesity which are all more prevalent in the Lower Rio Grande Valley. We want to continue to serve as a teaching site for our medical students with the hopes that exposure to this patient population will encourage them to eventually practice in this community or a similar underserved community in Texas.

We also hope to expand our research to include more patients from the colonias that we serve. Due to the rural locations of the colonias these patients are often not included in important studies that directly affect their community which can contribute to health care disparities. We hope to expand our cardiovascular disease and Diabetes research. In addition we are exploring opportunities with our UTHealth School of Dentistry about expanding our coverage to provide dental services as well.

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

N/A

(5) Formula Funding:

N

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(6) Non-general Revenue Sources of Funding:

N/A

(7) Consequences of Not Funding:

If funds are not provided, UTHealth will be unable to meet the legislative intent of this special item. The Texas-Mexico border will lose critically needed medical services for the medically underserved as well as education opportunities for our students. The Mobile Health Clinic would cease to function in the colonias along the Border. In addition we will not be able to continue our important education, outreach and research in these colonias that we serve.

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Special Item: 10 Trauma Care

(1) Year Special Item: 2012
Original Appropriations: \$500,000

(2) Mission of Special Item:

UTHealth physicians staff the busiest trauma center in the nation at Memorial Hermann-TMC and have seen an unprecedented 30 percent increase in trauma volume over last several years. UTHealth's Center for Translational Injury Research (CeTIR) is one of the leading trauma care research centers in the nation. Funding for this exceptional item will assist UTHealth in developing and moving its life saving research to a large and diverse patient population and sustain proper staff levels in the trauma center and research labs. Trauma is the leading cause of death for persons aged 1 to 44 years, leading to a greater loss of lifetime income. Trauma will be the leading cause of death worldwide by 2020. Injury-related research funding lags far behind other diseases such as cancer and heart disease, despite the greater lifetime economic impact and youthful age of trauma's victims. The best practices and treatments established at UTHealth can be replicated statewide and could also be implemented in the military to care for injured soldiers. Additionally, a trauma patient returned to the workforce will pay greater dividends to the state than a trauma patient left unable to work and on governmental assistance due to injury.

(3) (a) Major Accomplishments to Date:

The post Hurricane Ike emergency supplemental appropriation of \$6 million received in 2009 after the temporary closure of UTMB allowed UTHealth to: hire five additional physician faculty; incorporate existing faculty into trauma care; hire necessary support staff to provide exceptional care to additional trauma patients; and decrease the diversion rate to 5% from more than 40%. The additional staff, plus the implementation of CeTIR research at Memorial Hermann Hospital-TMC, caused a 20% decrease in overall trauma mortality and a 62% decrease in laparotomy patient mortality since 2008.

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

The funding is key to pushing CeTIR discoveries from the lab to the patient. UTHealth, with its successful trauma research program CeTIR and its partnership with Memorial Hermann-TMC, the largest trauma volume hospital in the nation, has a unique opportunity to combine these two strengths to discover and test novel treatments, devices and protocols to save lives and return Texans to their quality of life before the injury, including full employment. Additional programs to be considered over the next two years could include a focus on pre-hospital interventions and treatments, to not only improve overall patient outcomes, but also improve triage processes upon arrival to the emergency department. This could potentially result in decreased costs and accurate allocation of hospital resources. In addition to this pre-hospital initiative, other potential programs to be considered could include ramping up a behavioral health team in the trauma center to intervene with trauma patients with mental health disorders to reduce hospital readmissions or using physical therapy/occupational therapy teams to begin the rehab process earlier in the patient's recovery to test the results. These models of care could prove to save money, return patients back to productive lives sooner and with fewer restrictions, and be replicated statewide in trauma centers. The funding will also help sustain proper staffing levels for both the trauma center and CeTIR.

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

UTHealth received a post-Hurricane Ike emergency supplemental appropriation in 2009 of \$6 million and \$1 million in this exceptional item for FY 2012/2013.

(5) Formula Funding:

N

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(6) Non-general Revenue Sources of Funding:

N/A

(7) Consequences of Not Funding:

UTHealth is in a distinctive position to lead the nation in trauma research, discovery and care. This funding will help push translational research from labs to the patient and help maintain the staffing levels to handle increases in trauma volume as the population in the region increases. The trauma volume at UTHealth's partner hospital has increased by five percent annually over the past two years and is up 30 percent in the last five years. Without this funding, Texas will miss out on an excellent opportunity to be the hub of trauma research nationally, provide life-saving therapeutics to Texans that maintain their quality of life and contribution to society, and maintain the proper staff levels to prevent temporary closures of the trauma center to new patients when the trauma center's capacity exceeds safe levels. This funding could help push discoveries into military trauma care as well.

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Special Item: 11 Institutional Enhancement

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

(2) Mission of Special Item:

Institutional Enhancement funding plays a significant role in financing the core mission of our institution by providing a base level of funding for our institution's services and programs. Institutional Enhancement funding helps support leading edge and innovative programs in education not otherwise supported by formula funding. Specifically, institutional enhancement allows UTHealth to preserve existing academic and research programs in pursuit of the overall mission of instruction, research, and patient care.

(3) (a) Major Accomplishments to Date:

UTHealth was able to allocate these funds to augment formula and non-formula sources. Activities included student services and academic programs, investments in technology and other infrastructure needs including research infrastructure support.

UTHealth has improved on its overall mission as noted by the following:

Full-time student equivalent (FTSE) growth from FY 2000-01 to FY 2014-15 of 46.6% over this time period.

Projected square footage as calculated by the Texas Higher Education Coordinating Board has grown 81.3% from FY 2000-01 to FY 2014-15.

External research expenditures have increased 121.4% from FY 2000 to FY 2013.

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

UTHealth will continue to supplement funding for its academic, research and infrastructure activities.

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

N/A

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

N/A

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(7) Consequences of Not Funding:

In order to provide the State of Texas with a critical mass of health professionals and bench scientists, it is important to ensure the quality and reputation of the State's health-related institutions. Without sufficient investment in higher education, Texas stands to lose exceptional students and faculty to neighboring states. Additionally, recent efforts to strengthen core services will cease if funding levels are reduced. Without this funding, UTHealth will be unable to preserve existing academic and research programs in pursuit of the overall mission of instruction, research, and patient care.
