

OTHER PRIORITIES

The Barshop Institute for Longevity and Aging Studies

\$4 Million (Special Item)

For a quarter-century the Health Science Center has housed a premier research program in the biology of aging. In 2001 the UT System Board of Regents approved the naming of the Sam and Ann Barshop Institute for Longevity and Aging Studies, which honors Texas philanthropists Sam and Ann Barshop. In 2005 the Health Science Center dedicated the Barshop Institute facility, which was primarily funded through private donations. The state funds requested by the Barshop Institute will allow continued expansion of aging-related research at the Health Science Center while also growing a new Center for Healthy Aging.

www.barshop.uthscsa.edu

Regional Campus Laredo (RCL)

\$2.8 Million (New Exceptional Item)

The 76th legislature (SB1288, Zaffirini/Cuellar) established the RCL as a beacon for health professional education, research, and service for Laredo and surrounding communities in the areas of undergraduate, graduate, and research to meet the educational and health care needs of the medically underserved Texans in this area of the state.

www.laredo.uthscsa.edu

San Antonio Life Sciences Institute (SALSI)

\$4 Million (New Exceptional Item)

The 77th legislature (HB 1716 by Puente/Van de Putte) authorized the creation of SALSI. SALSI's mission is to bring together expertise to collaborate on solutions for challenges facing healthcare in Texas and around the nation, as well as to create a long-standing, co-operative structure between Health Science Center and UTSA that will have multiple points for collaborations and interactions for joint research projects, research infrastructure, and research education.

www.utsalsi.org

Health Science Center Facts:

- Year established: 1959. Doors opened: 1968
- Eight campuses, in four cities
- Total graduates: More than 31,000
- Total faculty: 1,779
- Total workforce: 5,500
- FY15 operating budget: \$787.7 million
- Budget coming from state appropriations: 27%
- Annual research awards and sponsored program activity for FY 2014: up to \$184 million
- Ranked in the top 13 percent of academic institutions receiving National Institutes of Health funding
- Ranked highly in Texas for aging research funding from the National Institute on Aging
- Endowments: \$486 million market value (2014)
- Chief catalyst for the \$30.6 billion biosciences and health care industry in San Antonio
- Institute of Medicine (IOM) members: 6

www.uthscsa.edu/op/vital/

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Education Enterprise: 3,147 Total Student Enrollment, Fall 2014

- 878 Medical
- 619 Dental
- 897 Nursing
- 487 Health Professions
- 266 Graduate School of Biomedical Sciences

887 Total Residents/Fellows, Fall 2014

- 757 Medical Residents
- 130 Postdoctoral/Research Fellows



Funding Priorities 84th Texas Legislature

2016-2017 BIENNIUM



PRIORITY #1

Formula Funding

Health Related Institutions (HRIs) are funded by four primary formulas and in addition to our exceptional items, we endorse the Health-Related Institutions Formula Advisory Committee (HRIFAC) recommendations in the following areas:

- Restore and enhance the Instruction and Operations (I&O) Formula with additional funds to ultimately restore the formula to the FYs 2000-2001 Full Time Student Equivalent (FTSE) rates over the next two biennia. This funding is critical to producing high quality health professionals for the State and while enrollments have increased, funding to support this educational mission has not kept pace. {Note: this is UTHealth's agenda, not ours}
- Restore and enhance the Infrastructure Formula over the next two biennia, to their original FYs 2000-2001 levels. Current infrastructure funding levels only partially cover utility, facility support, and routine maintenance costs. Increased infrastructure rates would allow institutions to address deferred maintenance.

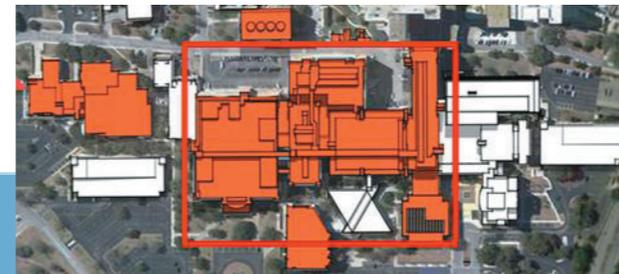
- Restore and enhance the Research Enhancement Formula to increase the research factor percentage over the next two biennia to their original FY 2000-20001 level. HRIs conduct significant levels of research, which drive new and innovative approaches in medicine and clinical care, benefiting the citizens of Texas. By supporting research, this funding also supports economic growth more generally for the state.
- Restore and enhance the Graduate Medical Education (GME) formula funding rate to be increased for the 2016-17 biennium to the level of \$6,577 per resident per year, an increase of 28.40 percent.

We remain dedicated to focusing our resources on educational efforts and disease-related clinical and life science research that address the critical health workforce needs of Texas especially in San Antonio and South Texas. We will continue to be a major partner in addressing the diseases and health-related conditions that disproportionately affect San Antonio and South Texans.

PRIORITY #2

Tuition Revenue Bonds (TRBs) \$19.8 Million (Debt Service)

The Medical/Dental Education Building is one of the oldest buildings at the Health Science Center. The building, completed in 1968 and expanded in 1978, totals over 1.4 million square feet and comprises almost 40% of space. This building is in dire need of major modernization and repurposing. The Nursing Education Building is over 40 years old and even though it was expanded in 1996, it is quickly becoming obsolete due to increased enrollment levels, curriculum changes, and emerging fire and life safety code compliance issues. Classrooms in both of these buildings and in the Library, which is located in the Medical/Dental Education Building, require upgrades in order to accommodate and use new educational technology. Digital tools are needed by educators to provide media-rich sources of information, whereby students can navigate and interact with information and contribute to a shared learning environment within as well as outside of the classroom. Computers and digital infrastructure are



now a necessity rather than a luxury in a modern digital classroom of the 21st century. The Core Computing Center, also located in the Medical/Dental Education Building, houses IT equipment supporting the institution's administrative systems and mission critical data. This facility and hardware is aged and must be refreshed in order to maintain a compliant, high-performing, recoverable and secure computing environment, as well as to support our educational, research and clinical missions by delivering the most current and expected functionality of our computing systems. In order to continue to fulfill our mission of health professional education and research, has identified \$130 million of capital needs to renovate, modernize and repurpose existing facilities. Of this amount, \$93.8 million would be invested in the Medical/Dental Education Building, \$36 million would be invested in the Nursing Education Building, and \$200,000 would be invested in research space at the Texas Research Park (TRP). We respectfully request TRB funding in the amount of \$114 million to support these capital needs. We are prepared to invest \$16 million of local resources in this endeavor.