

General Appropriations Act 2010-11



Overview of the 2010-11 Research Formula Funding for the Health Related Institutions of Higher Education

Senate Health and Human Services Committee

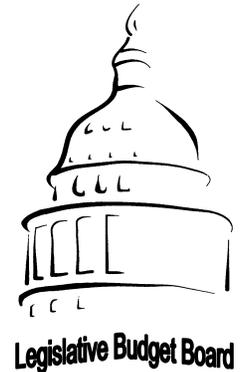
March 10, 2010

Daniel Estrada, Senior Analyst

Legislative Budget Board

Research Formula Funding for the Health Related Institutions

General Appropriations Act 2010-11

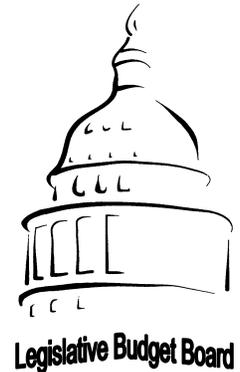


The Research Formula provides support for medical and clinical research of the institutions. Currently, funds are allocated to the health-related institutions using a base amount plus a percentage of research expenditures. (Art III, Higher Education Special Provisions, Sec 29, Subsection 3.)

Research Formula

$\$1,412,500 + 1.48\% * \text{Research Expenditures}$

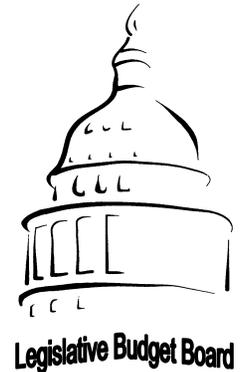
Research Formula Funding for the Health Related Institutions General Appropriations Act 2010-11



General Revenue Funds	
UT Southwestern Medical Center at Dallas	\$ 13,824,115
UT Medical Branch at Galveston	\$ 7,373,454
UT Health Science Center at Houston	\$ 8,671,364
UT Health Science Center at San Antonio	\$ 8,415,550
UT M.D. Anderson Cancer Center	\$ 17,308,289
UT Health Science Center at Tyler	\$ 3,231,132
Texas A&M University System Health Science Center	\$ 5,092,450
North Texas Health Science Center at Ft. Worth	\$ 3,770,350
Texas Tech University Health Sciences Center	\$ 3,548,730
Total	\$71,235,437

Special Item Funding for Stem Cell Research

General Appropriations Act 2010-11



- The University of Texas Health Science Center at Houston received \$5 million in American Recovery and Reinvestment Act (ARRA) Federal Funds for the Heart Institute -Adult Stem Cell Program
- While institutions may expend research funds on stem cell research related projects, other than the item above there are no specific appropriations or reporting requirements in the General Appropriations Act for such activities

Example of Research Description in the Legislative Appropriations Request

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/3/2010
 TIME: 9:48:35 AM

Agency code: **729** Agency name: **The University of Texas Southwestern Medical Center at Dallas**

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,846,235	\$813,838	\$739,968	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$46,397	\$36,941	\$36,998	\$0	\$0
1005	FACULTY SALARIES	\$2,499,290	\$2,884,967	\$2,959,327	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,407	\$547	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$11,593	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,408,922	\$3,736,293	\$3,736,293	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,344,432	\$3,736,293	\$3,736,293	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,344,432	\$3,736,293	\$3,736,293	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$64,490	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$64,490	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,408,922	\$3,736,293	\$3,736,293	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		118.6	69.4	57.0	57.3	57.6
STRATEGY DESCRIPTION AND JUSTIFICATION:						

Example of Research Description in the Legislative Appropriations Request

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GOAL:	2	Provide Research Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Research Activities	Service Categories:		
STRATEGY:	1	Research Enhancement	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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To implement new research activity by faculty investigators with promising ideas, the deans allocate "seed money" funds to individual requests based on scientific potential and appropriate applications to priority medical and health problems. In terms of the multiplier funding effect and scientific achievement, it is unlikely that any other type of funding produces a better cost benefit ratio.

The total dollar amount of indirect cost recovery earned on externally sponsored research is projected to be approximately \$67 million in FY 2008. Total gifts, endowments, grants, and contracts are approximately \$341 million including indirect awards, with nearly 3,500 active research and model training programs supported from external sources. The number of principal investigators is over 737, and total organized research dollars per investigator is approximately \$307,000 annually. The indirect cost allowance rate negotiated on federal research awards is 57%.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Research Enhancement funds are vitally important to maintaining and expanding UT Southwestern's superior record of attracting non-state support for research. With adequate Research Enhancement funding, total external research expenditures are expected to increase by an average of 5.0 percent per annum during the current and the next biennium.